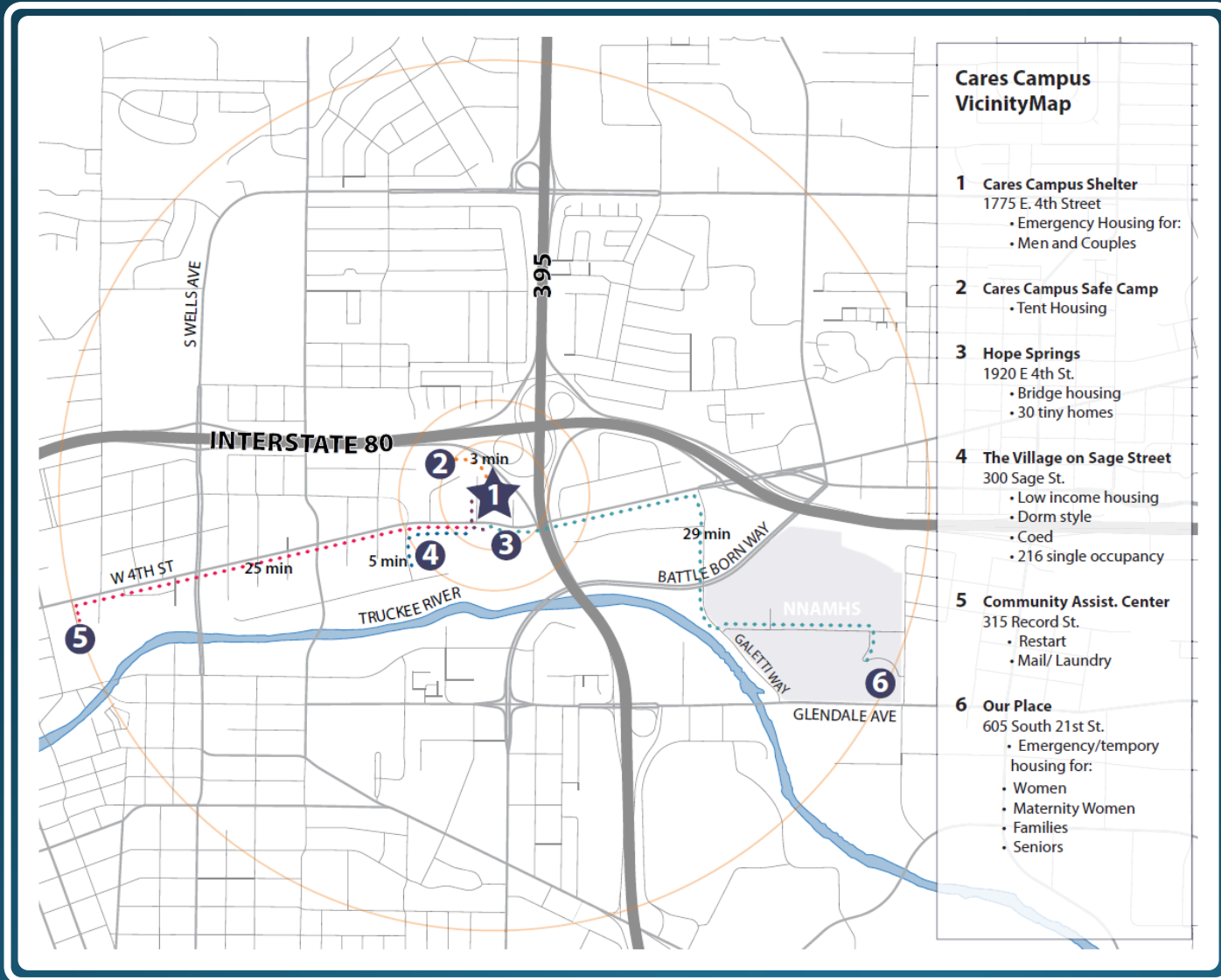


Summary 8/30/21



Cares Campus Development





Phase I

\$17.6 million to date

Land Acquisition

- 10 Acres for Homeless Services
- 5 Acres for Supportive Housing Programs

Shelter

- 46,000 sq ft Sprung building
- 604 Beds and lockers
- Self contained outdoor restrooms and showers



Phase 1 – Emergency Shelter





Phase 1- Safe Camp (Temporary Location)





Phase II Feedback & Input

National Consultant: JDC Consultancy

Community Stakeholders & Partners

Capital Campaign Committee

Service Providers (30+)

Individuals Experiencing Homelessness

VWB Architects & Tolles Development Company

Built For Zero & National Best Practices

OrgCode Report



Phase II Established Needs for

Phase I Carryover

- Landscaping
- Sprung floor sealing & additional safety needs
- Indoor bathrooms & showers
- Fencing and gate (to enclose the campus)
- Pet Facilities
- Storage Lockers (additional needed)
- Paving and Manholes on Threlke Dr.

Sprung pop outs =
7,000 sq ft



Phase II Established Needs for

Phase II

- Intake Office
- Secure Storage
- Cafeteria & Meals
- 50 Bridge Housing Units
- Resource/Day Center (Central hub of homeless services, coordinated entry & diversion services – not just for shelter residents)
- Case Management and Office Space
- Partitions for separation (best practice model)
- Laundry
- Facilities/Maintenance Area

Buildings =
30,000 sq ft



Phase II Established Needs for

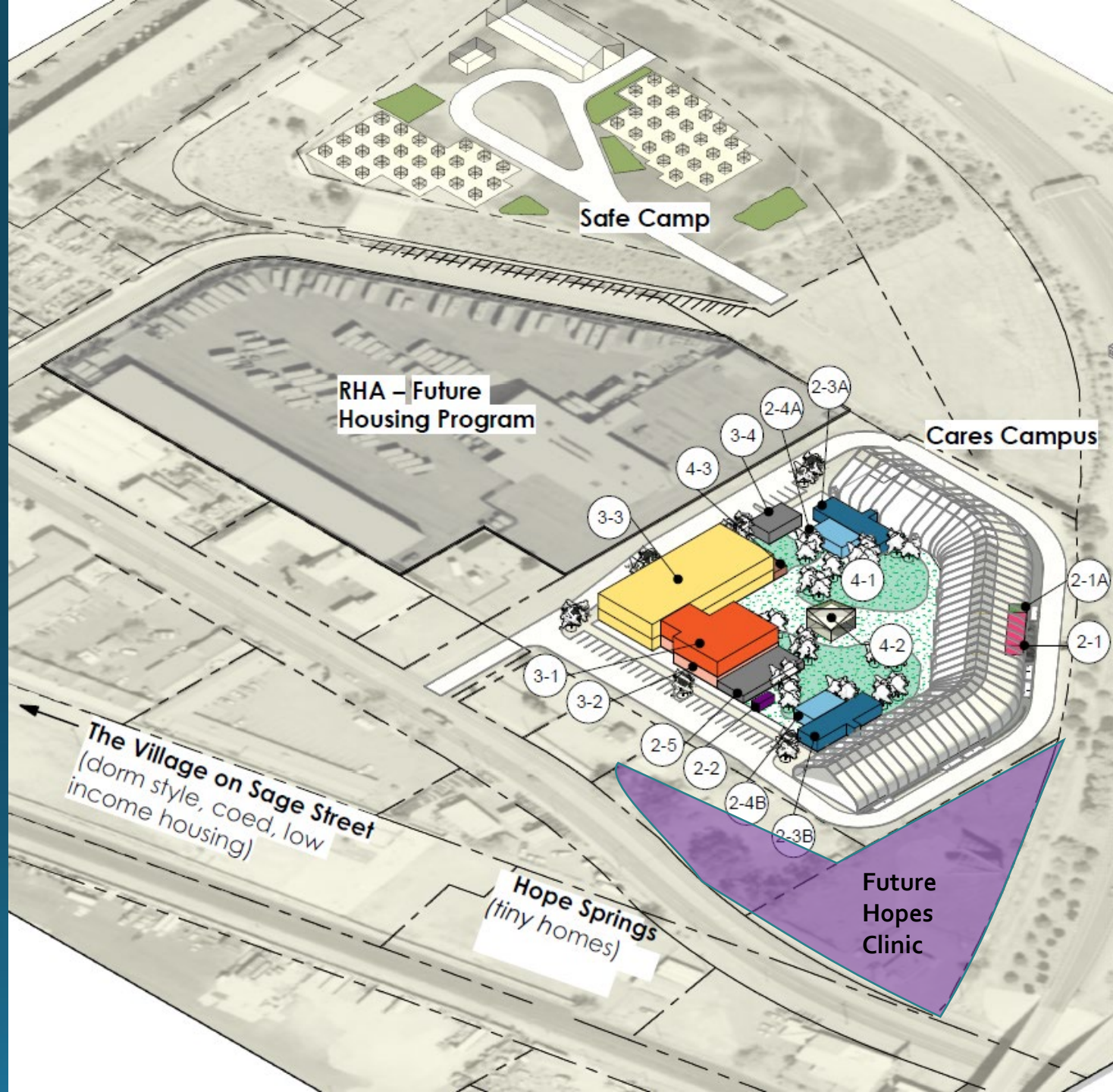
Governor's Bowl

- Utilities, grading and land prep
- Road Paving
- 50 tents (exploring additional capacity)
- Shade structure, picnic tables, pet facilities
- Landscaping
- Warming/Cooling Facility (Sprung)
- Bathroom facility
- Fencing and gate

Sprung pop outs =
7,000 sq ft

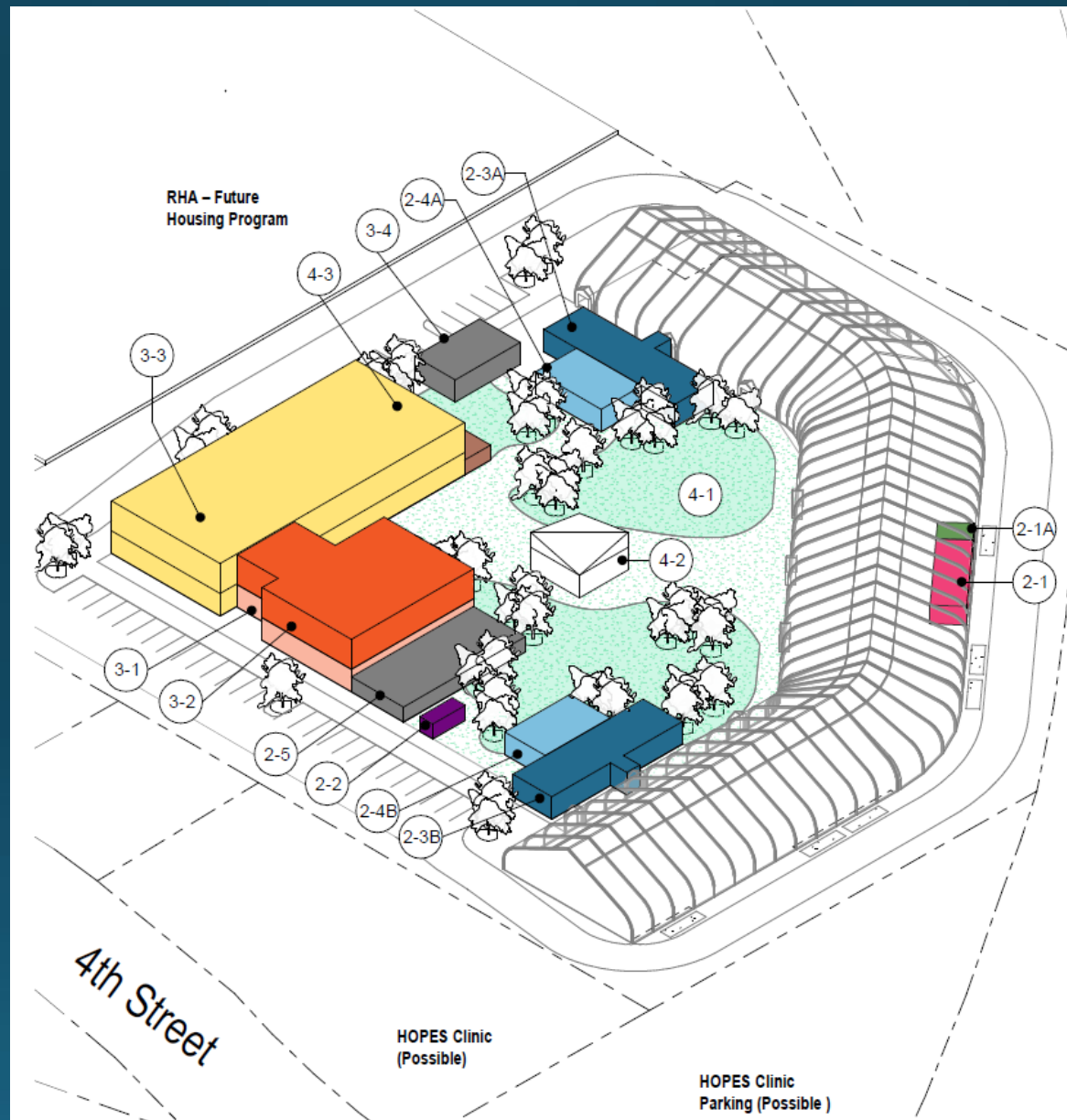


Draft Site Plan





Draft Site Plan



Cares Campus Future Amenities

#	Service Component	Estimated Area
2-1	Food Service	800 SF
2-1A	Janitor	200 SF
2-2	Heat Oven	160 SF
2-3A	Restroom 1	2,000 SF
2-3B	Restroom 2	2,000 SF
2-4A	Laundry 1	1,000 SF
2-4B	Laundry 2	1,000 SF
2-5	Secure Storage	2,400 SF
Phase 2 (Future): 8		9,560 SF
3-1	Day Center	5,000 SF
3-2	Admin and Case Management	5,000 SF
3-3	Bridge Housing Units	20,000 SF
3-4	Maintenance Storage	1,000 SF
Phase 3 (Future): 4		31,000 SF
Grand total: 12		40,560 SF
4-1	Landscaping	
4-2	Shade Structure	900 SF
4-3	Pet Facilities	
Grand total: 3		900 SF



Summary of Costs

Total Estimate=
\$38.4 Million

Phase I Carryover
Sprung Additions & Carryover

\$8 Million

Phase II
New Building, Outdoor Space, Roads & Parking

\$17.1 Million

Soft Costs for Phase I and II
Design, Construction Fees, Permits, FF&E Professional
Services, Contingency

\$8.6 Million

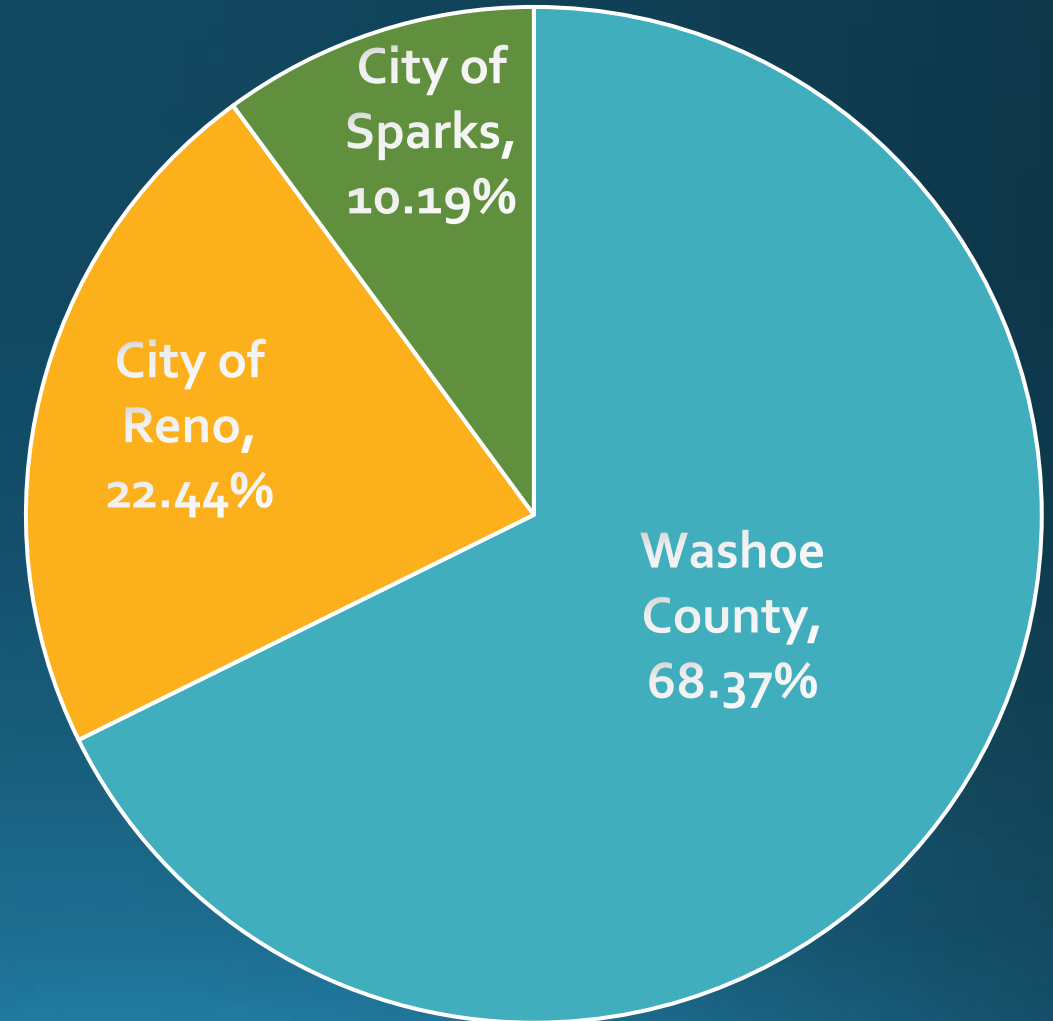
Governor's Bowl
Infrastructure, Safe Camp & Cooling/Warming Facility &
Soft Costs

\$4.7 Million



Anticipated Capital Funding

- **Capital Campaign Committee** = \$6 million goal towards ILA \$38.4 million
- **Cost share** for FY22 as outlined in the ILA



Los Angeles Times

CALIFORNIA



California will spend a record amount on homelessness. Here's where it's going



California Gov. Gavin Newsom proposes \$12 billion to house state's homeless

"As governor I actually want to get something done. I don't want to talk about this for a decade," Newsom said.

Estimates for a new homeless shelter in Portland approach \$20 million

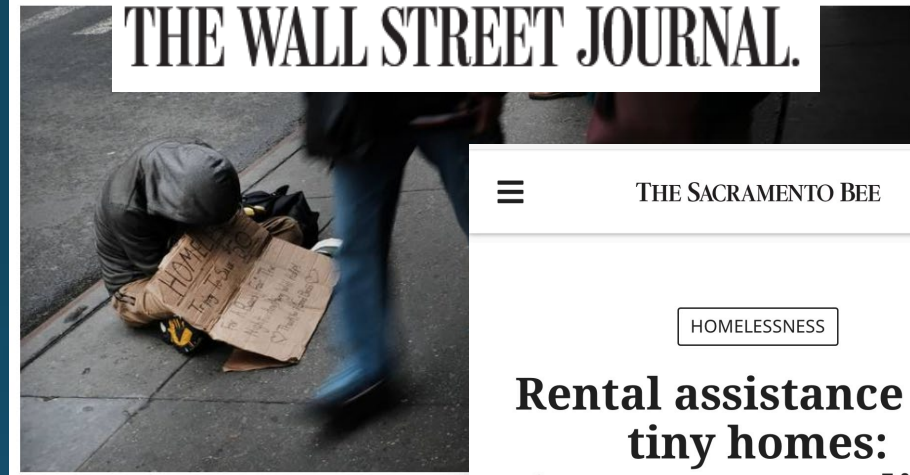
[pressherald.com/2021/05/03/estimates-for-a-new-homeless-shelter-in-portland-approach-20-million/](https://www.pressherald.com/2021/05/03/estimates-for-a-new-homeless-shelter-in-portland-approach-20-million/)

By Randy Billings

May 3, 2021

New York City's Spending on Homeless Hits \$3.2 Billion This Year

Comptroller puts homeless-services agencies on spending watch list for second year in a row



THE WALL STREET JOURNAL.



THE SACRAMENTO BEE



HOMELESSNESS

Rental assistance and tiny homes: Sacramento outlines \$62 million homeless spending plan

BY [JASON POHL](#) AND [MARIA HEETER](#)

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