

Backup to Kitchen Amendment to Item 81, 4/9 Agenda

The MHC:

A Mobile Hygiene Clinic (MHC), faces the COVID-19 crisis head on by delivering essential services to our homeless population outdoors, allowing for social distancing and a movement away from the usual “congregational” model of service delivery. It is essentially a mobile trailer with individual units, each with a shower, sink. As many regular resources are slowing down or disrupted, the MHC meets the growing needs of our neighbors experiencing homelessness by delivering the following resources to different locations daily:

- showers/toilets/handwashing
- hygiene/first-aid/harm-reduction supplies

In addition, the Mobile Hygiene Clinics provide a location to provide other resources on-site, including

- clothes
- food
- other basic supplies

Currently The Other Ones Foundation (TOOF) is providing a MHC thorough which it also continues to apply it’s proven employment model: it is run by a team of people experiencing homelessness who are paid \$15/hr to oversee and execute operations.

Operation and Cost:

Because there is only one MHC, the current model requires that the clinic be moved, in its entirety, every day, meaning each designated location in the city is only served one day a week.

This requires a driver and a two-person crew, and limits hours of operations. It also makes pumping black and grey water very difficult, necessitating that the tanks be unloaded in a centralized location every few days. Even with the limitations of a single MHC, TOOF has been operating this program and proving the concept (for example, in its first week, the MHC served 700 meals and offered 342 showers). The budget for 12 months of operations of the MHC is as follows:

| | |
|---------------------------------|-----------|
| Shower/Restroom Trailer | \$24,000 |
| Driver/Crew Lead | \$39,500 |
| GOE and Hygiene Supplies | \$24,000 |
| Truck (for pulling the trailer) | \$39,000 |
| Crew members | \$37,500 |
| TOTAL | \$164,000 |

In order to scale operations, the model would change to make the locations of each hygiene clinic more static, so that they didn't need to be moved daily. This will significantly reduce the cost of additional clinics. In order to oversee operations, the program would need to expand capacity to include a program manager. Therefore, the cost for the next trailer, including additional staff, is as follows (needed funds in red):

| | |
|-------------------------|-----------|
| Shower/Restroom Trailer | \$24,000 |
| Program Manager | \$45,000 |
| GOE Hygiene Supplies | \$9,600 |
| Crew members | \$37,500 |
| TOTAL | \$116,100 |
| Total Deficit (ASK) | \$78,600 |

A third trailer would require even less money be spent, as the Program Manager would oversee all additional trailers (up to ten)

| | |
|-------------------------|----------|
| Shower/Restroom Trailer | \$24,000 |
| GOE Hygiene Supplies | \$9,600 |
| Crew members | \$37,500 |
| TOTAL | \$71,700 |
| Total Deficit (ASK) | \$33,600 |

The budget of this third trailer can be copied and pasted for up to 7 additional clinics. The cost associated the total number of clinics which we can deploy and budget deficits are below.

| | Total Cost | Cumulative Deficit (ASK) |
|-----------|------------|--------------------------|
| 1 Clinic | \$164,000 | \$0 |
| 2 Clinics | \$280,100 | \$78,600 |
| 3 Clinics | \$351,800 | \$112,200 |
| 4 Clinics | \$423,500 | \$145,800 |
| 5 Clinics | \$495,200 | \$179,400 |
| 6 Clinics | \$566,900 | \$182,760 |
| 7 Clinics | \$638,600 | \$216,360 |

The cost is only a little over \$200,000 to fund 6 additional units for an entire year . This investment would bring this very efficient and much needed service to greater scale so we can serve areas across Austin without having to move these services around every day, which is an inefficient use of time and material. An added plus – this is operated through the program that offers employment for people experiencing homelessness. This very cost-effective service also helps address the issue of people being unable to stay in place due to having to visit congregate service locations and moving about the community to access vital services and provisions.