

ATTACHMENT A

Measure Z Homeless Services Expenditures

ACTIVITY	EXPENDITURE	DESCRIPTION
Access Center Security Guard Services	\$ 48,120.00	Provide security guard services around the Homeless Services Campus on Hulen Place
Application Fees	\$ 470.47	Assisted 13 homeless individuals with rental assistance application fees. households
Building site design and plans for 2801 and 2881 Hulen Place	\$ 49,999.00	Bern architect provided site design and plans for Permanent Supportive Housing and bridge housing plans.
City Net - PSET Outreach	\$ 72,849.64	Outreach to homeless individuals during PSET engagements. Program was also supported with CARES Act funding totaling \$174,966.08. Measure Z covered program cost from December 2019 to February 2020 where 1,218 individuals were contacted and offered services and 28 individuals exited from the streets.
Developing Housing Policies	\$ 77,746.64	Investigated additional housing funding resources for the development of affordable housing, research the creation of a public housing authority, and support the development of the Countywide/City encampment policy.
Food purchases for TBRA Clients	\$ 167.65	Assisted two TBRA clients with food purchases
Landlord Incentive Program	\$ 6,256.99	Provided 10 landlords with incentives and/or repairs benefits.
Miracle Messages	\$ 25,000.00	Recorded 37 homeless individuals' stories to reunify with family members. Delivered 10 messages to family members and three individuals were successfully reunified with family members.

ACTIVITY	EXPENDITURE	DESCRIPTION
Moving expenses	\$ 2,044.69	Helped two TBRA clients relocate into Section 8 units to ensure housing stability and affordability
Permanent Supportive Housing	\$ 62,782.26	The Grove permits and the Crest site design
Outreach Tracking System	\$ 3,133.78	Track PSET homeless engagements and encampment responses. Federal Emergency Solutions Grant covered \$14,000 in additional expenses.
Debris Clean- up Services	\$ 68,344.66	Debris cleanup services of abandoned encampments. Costs will be allocated to PSET.
Refrigerators	\$ 8,444.00	Purchased for TBRA clients moving into housing
Rental Assistance	\$ 135,656.90	Provide rental assistance to 30 TBRA clients to ensure housing stability
Utilities Assistance	\$ 15,212.39	Covered utilities for 23 TBRA clients with no income while case managers worked with them to obtain income.
Social Work Intern Program	\$ 45,000.00	Path of Life placed interns at local churches to provide outreach services and conduct a resource inventory for the homeless population.
TOTAL EXPENSES	\$ 621,229.07*	

*This amount includes \$25,155.55 in Purchase Card expenditures that will be moved to the correct expense accounts.