



MEASURE Z HOMELESS SERVICES BUDGET UPDATE

Office of Homeless Solutions

**Budget Engagement Commission
February 11, 2021**

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BUDGET ENGAGEMENT COMMISSION

- Measure Z sales tax initiative identified homeless services as activities to be funded
- Council concurred with BEC recommendation and approved \$500,000 annual allocation to Homeless Services
- January 14, 2021: BEC requested staff to present an update on the Measure Z Homeless Services budget at the next meeting



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EXPENDITURES

ACTIVITY	EXPENDITURE	DESCRIPTION
Access Center Security Guard Services	\$48,120	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	Bern architect provided site design and plans for Permanent Supportive Housing and bridge housing plans.



EXPENDITURES

ACTIVITY	EXPENDITURE	DESCRIPTION
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.



EXPENDITURES

ACTIVITY	EXPENDITURE	DESCRIPTION
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	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.



EXPENDITURES

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 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



EXPENDITURES

ACTIVITY	EXPENDITURE	DESCRIPTION
Refrigerators	\$ 8,444	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	Path of Life placed interns at local churches to provide outreach services and conduct a resource inventory for the homeless population.
TOTAL EXPENDITURES	\$621,229.07*	*Includes \$25,155.55 in P-card expenditures



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ENCUMBRANCE

ACTIVITIES	ENCUMBERED AMOUNT	COMMENTS
Housing Policies (LESAR)	\$ 17,180.20	Updating Housing First Plan – In progress
Outreach Grid (Appledore)	\$ 120	Renew 12-month agreement. Agreement is currently being drafted.
Homeless Service Campus Security Guard Services (Power Security)	\$ 3,620	Renew 12-month agreement. Agreement is being considered by City Council in March 2021.
Rental Assistance	\$ 4,233	Rent for two households.
PSET Outreach (City Net)	\$ 64,664	Renew 12-month agreement. Agreement is currently being drafted.
TOTAL ENCUMBERED	\$ 89,817.20	



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ACTIVITIES UNDERWAY

ACTIVITIES	ACTIVITY AMOUNT	COMMENTS
PSET Outreach (City Net)	\$226,192	Renew 12-month annual contract to continue outreach services during PSET engagements.
Outreach Grid	\$ 40,000	Renew annual 12-month contract to track PSET engagements.
Rental Assistance Case Management	\$475,280	Renew contract for 4 new case managers to case manage 94 TBRA and/or Section 8 clients.
Homeless Service Campus Security Guard Services	\$136,320	Renew annual 12-months contract to continue providing security guard services at the Access Center and Hulen Place.



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ACTIVITIES UNDERWAY

ACTIVITIES	ACTIVITY AMOUNT	COMMENTS
Housing Policies - Update the City's Housing First Plan to incorporate AB 2553 requirements	\$49,999	Incorporate AB 2553 requirements into the City's adopted Housing First Plan. Entities that have adopted a shelter crisis must submit a plan to transition residents from homeless shelter to permanent housing by July 1, 2021.
Appliances for TBRA clients	\$40,000	Purchase of refrigerators and stove for TBRA clients, which is required to pass the federal Housing Quality Standards inspection.



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ACTIVITIES UNDERWAY

ACTIVITIES	ACTIVITY AMOUNT	COMMENTS
Rental Assistance	\$25,000	Cover security deposit and rental assistance for clients transitioning onto Section 8
PSH Fire Mitigation Plan	\$ 25,000	The Crest, a proposed PSH project, requires a fire mitigation plan as the site is in a high fire risk area.



ACTIVITIES UNDERWAY

ACTIVITIES	ACTIVITY AMOUNT	COMMENTS
Landlord Incentive Program	\$149,300	Provide \$600 to landlords making rental units available to TBRA clients and pay up to one months rent for any repairs that exceed the security deposit.
Portable Restrooms, Handwash Stations and Fencing around Homeless Emergency Trailers	\$ 13,457.09	Enter into a contract with Southwest Site Services to increase the existing purchase orders to cover the cost for portable restrooms and handwash stations at Hulen Place and the river bottom and fencing around the homeless emergency trailers at the airport.



TOTALS

ACTIVITY	AMOUNT
SUBTOTAL FUNDING REQUIRED	\$ 1,180,548.09
FUNDING ENCUMBERED	\$ 85,584.20
TOTAL FUNDING REQUIRED	\$1,094,963.89
AVAILABLE IN ACCOUNT BALANCE	\$1,246,028.59
UNCOMMITTED FUNDING	\$ 151,064.70



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RECOMMENDATION

That the Budget Engagement Commission receive and file the update on the Measure Z Homeless Services budget.



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