

ATTACHMENT C

Measure Z Homeless Services Activity List

ACTIVITIES	FUNDING AMOUNT	COMMENTS
PSET Outreach (City Net)	\$ 226,192.00	Renew 12-month annual contract to continue outreach services during PSET engagements. City Council to consider contract in March 2021.
Outreach Grid	\$ 40,000.00	Renew annual 12-month contract to track PSET engagements.
Rental Assistance Case Management	\$ 475,280.00	Renew contract for 4 new case managers to case manage 94 TBRA and/or Section 8 clients. City Council to consider contract in April 2021.
Homeless Service Campus Security Guard Services	\$ 136,320.00	Renew annual 12-months contract to continue providing security guard services at the Access Center and Hulen Place. City Council to consider contract in March 2021.
Housing Policies - Update the City's Housing First Plan to incorporate AB 2553 requirements	\$ 49,999.00	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	\$ 40,000.00	Purchase of refrigerators and stove for TBRA clients, which is required to pass the federal Housing Quality Standards inspection.
Rental Assistance	\$ 25,000.00	Cover security deposit and rental assistance for clients transitioning onto Section 8
PSH Fire Mitigation Plan	\$ 25,000.00	The Crest, a proposed PSH project, requires a fire mitigation plan as the site is in a high fire risk area.
Landlord Incentive Program	\$ 149,300.00	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.

ACTIVITIES	FUNDING AMOUNT	COMMENTS
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 riverbottom and fencing around the homeless emergency trailers at the airport. City Council to consider in March 2021.
SUBTOTAL FUNDING REQUIRED	\$ 1,180,548.09	
FUNDING ENCUMBERED	\$ 85,584.20	
<b>TOTAL FUNDING REQUIRED</b>	<b>\$ 1,094,963.89</b>	
<b>AVAILABLE IN ACCOUNT BALANCE</b>	<b>\$ 1,246,028.59</b>	
<b>UNCOMMITTED FUNDING</b>	<b>\$ 151,064.70</b>	