

OPTIONS FOR CONSIDERATION

Option	NUMBER OF INDIVIDUALS ASSISTED	TOTAL PROGRAM COST	City HHAP	County HHAP	CARES ACT FUNDING	HOME TBRA	FUNDING SHORTFALL (Measure Z)
1	38	\$1,383,150.95	\$202,379.00	\$322,000.00	\$218,200.32	\$465,000.00	\$175,571.63
2	48	\$1,834,209.95	\$202,379.00	\$322,000.00	\$258,062.24	\$679,000.00	\$372,768.71
3	75	\$2,622,921.30	\$202,379.00	\$322,000.00	\$355,994.17	\$816,233.81	\$926,314.32



RECOMMENDATION

To urgently address fires in the Santa Ana River Bottom, it is respectfully requested that the Budget Engagement Commission recommend the approval of the expenditure plan for the Santa Ana River Outreach Plan and allocate \$175,571.63 to \$926,314.32 from the unallocated Measure Z fund balance depending on the option selected.

