

**FY 2017-18 MEASURE H EXPENDITURES**  
As of 2/26/18

<b>PREVENT HOMELESSNESS</b>									
STRATEGY	DESCRIPTION	DEPARTMENT/ AGENCY	17-18 H ALLOCATION	17-18 Q1 H EXPENDITURES (Actuals)	17-18 Q2 H EXPENDITURES (Actuals)	17-18 Q3 H EXPENDITURES (Projected)	17-18 Q4 H EXPENDITURES (Projected)	17-18 TOTAL H EXPENDITURES (Estimated Actuals)	17-18 UNDERSPENT (Difference of Allocation and Expenditures)
A1	Homeless Prevention Program for Families	LAHSA	\$ 3,000,000	\$ 850,130	\$ 473,701	\$ 632,000	\$ 864,000	\$ 2,819,831	\$ 180,169
A5	Homeless Prevention Program for Individuals	LAHSA	\$ 5,500,000	\$ -	\$ -	\$ 2,185,000	\$ 3,025,000	\$ 5,210,000	\$ 290,000
<b>SUBSIDIZE HOUSING</b>									
STRATEGY	DESCRIPTION	DEPARTMENT/ AGENCY	17-18 H ALLOCATION	17-18 Q1 H EXPENDITURES (Actuals)	17-18 Q2 H EXPENDITURES (Actuals)	17-18 Q3 H EXPENDITURES (Projected)	17-18 Q4 H EXPENDITURES (Projected)	17-18 TOTAL H EXPENDITURES (Estimated Actuals)	17-18 UNDERSPENT (Difference of Allocation and Expenditures)
B1	Provide Subsidized Housing to Homeless, Disabled Individuals Pursuing SSI	DPSS	\$ 5,138,000	\$ 166,446	\$ 176,530	\$ 2,111,000	\$ 2,506,000	\$ 4,959,976	\$ 178,024
B3	Partner with Cities to Expand Rapid Re-Housing	LAHSA/DHS	\$ 57,000,000	\$ 11,604,920	\$ 8,927,243	\$ 10,884,000	\$ 16,285,000	\$ 47,701,163	\$ 9,298,837
B4	Facilitate Utilization of Federal Housing Subsidies	HACOLA	\$ 6,280,000	\$ 130,565	\$ 167,364	\$ 2,229,000	\$ 2,229,000	\$ 4,755,929	\$ 1,524,071
B6	Family Reunification Housing Subsidy	DCFS	\$ 116,000	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ 70,000	\$ 46,000
B7	Interim/Bridge Housing for those Existing Institutions	LAHSA/ DHS/DMH/DPH	\$ 13,000,000	\$ 1,768,479	\$ 2,951,515	\$ 3,025,000	\$ 3,035,000	\$ 10,779,994	\$ 2,220,006
<b>INCREASE INCOME</b>									
STRATEGY	DESCRIPTION	DEPARTMENT/ AGENCY	17-18 H ALLOCATION	17-18 Q1 H EXPENDITURES (Actuals)	17-18 Q2 H EXPENDITURES (Actuals)	17-18 Q3 H EXPENDITURES (Projected)	17-18 Q4 H EXPENDITURES (Projected)	17-18 TOTAL H EXPENDITURES (Estimated Actuals)	17-18 UNDERSPENT (Difference of Allocation and Expenditures)
C2	Increase Employment for Homeless Adults by Supporting Social Enterprise	WDACS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C7	Subsidized Employment for Adults	WDACS	\$ 5,000,000	\$ 34,085	\$ 358,254	\$ 1,710,000	\$ 1,710,000	\$ 3,812,339	\$ 1,187,661
C4/C5/C6	Establish a Countywide SSI and Veterans Benefits Advocacy Program for People Experiencing Homelessness and At Risk	DHS/DMH	\$ 15,680,000	\$ 4,043	\$ 94,113	\$ 2,367,000	\$ 2,567,000	\$ 5,032,156	\$ 10,647,844
<b>PROVIDE CASE MANAGEMENT AND SERVICES</b>									
STRATEGY	DESCRIPTION	DEPARTMENT/ AGENCY	17-18 H ALLOCATION	17-18 Q1 H EXPENDITURES (Actuals)	17-18 Q2 H EXPENDITURES (Actuals)	17-18 Q3 H EXPENDITURES (Projected)	17-18 Q4 H EXPENDITURES (Projected)	17-18 TOTAL H EXPENDITURES (Estimated Actuals)	17-18 UNDERSPENT (Difference of Allocation and Expenditures)
D2	Expand Jain In-Reach	DHS/LASD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D6	Criminal Record Clearing Project	PD	\$ 623,000	\$ -	\$ 24,229	\$ 145,000	\$ 161,000	\$ 330,229	\$ 292,771
D7	Provide Services and Rental Subsidies for Permanent Supportive Housing	DHS/DMH/DPH	\$ 25,144,000	\$ 796,840	\$ 2,730,853	\$ 9,944,000	\$ 9,944,000	\$ 23,415,693	\$ 1,728,307
<b>CREATE A COORDINATED SYSTEM</b>									
STRATEGY	DESCRIPTION	DEPARTMENT/ AGENCY	17-18 H ALLOCATION	17-18 Q1 H EXPENDITURES (Actuals)	17-18 Q2 H EXPENDITURES (Actuals)	17-18 Q3 H EXPENDITURES (Projected)	17-18 Q4 H EXPENDITURES (Projected)	17-18 TOTAL H EXPENDITURES (Estimated Actuals)	17-18 UNDERSPENT (Difference of Allocation and Expenditures)
E6	Countywide Outreach System	LAHSA/DHS/ DMH	\$ 18,535,000	\$ 1,835,599	\$ 2,148,932	\$ 1,469,000	\$ 6,782,000	\$ 12,235,531	\$ 6,299,469
E7	Strengthen the Coordinated Entry System	LAHSA	\$ 26,000,000	\$ 919,966	\$ 2,528,969	\$ 7,676,000	\$ 7,676,000	\$ 18,800,935	\$ 7,199,065
E8	Enhance the Emergency Shelter System	LAHSA/DHS/ DMH	\$ 56,000,000	\$ 10,084,309	\$ 7,948,797	\$ 18,983,000	\$ 18,983,000	\$ 55,999,106	\$ 894
E14	Enhance Services for Transition Age Youth	LAHSA	\$ 5,000,000	\$ -	\$ 175,447	\$ 1,827,000	\$ 1,827,000	\$ 3,829,447	\$ 1,170,553
<b>INCREASE AFFORDABLE/HOMELESS HOUSING</b>									
STRATEGY	DESCRIPTION	DEPARTMENT/ AGENCY	17-18 H ALLOCATION	17-18 Q1 H EXPENDITURES (Actuals)	17-18 Q2 H EXPENDITURES (Actuals)	17-18 Q3 H EXPENDITURES (Projected)	17-18 Q4 H EXPENDITURES (Projected)	17-18 TOTAL H EXPENDITURES (Estimated Actuals)	17-18 UNDERSPENT (Difference of Allocation and Expenditures)
F7*	Preserve and Promote the Development of Affordable Housing for Homeless Families and Individuals	CDC	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
F7*	Housing Innovation Fund	CEO	\$ 5,000,000	\$ 155,000	\$ -	\$ -	\$ -	\$ 155,000	\$ -
<b>MEASURE H ADMINISTRATION</b>									
STRATEGY	DESCRIPTION	DEPARTMENT/ AGENCY	17-18 H ALLOCATION	17-18 Q1 H EXPENDITURES (Actuals)	17-18 Q2 H EXPENDITURES (Actuals)	17-18 Q3 H EXPENDITURES (Projected)	17-18 Q4 H EXPENDITURES (Projected)	17-18 TOTAL H EXPENDITURES (Estimated Actuals)	17-18 UNDERSPENT (Difference of Allocation and Expenditures)
-	Administration	CEO	\$ 1,500,000	\$ 31,296	\$ 171,750	\$ 272,000	\$ 302,000	\$ 777,046	\$ 722,954
<b>COMPREHENSIVE TOTALS</b>									
<b>ALL DEPARTMENTS/AGENCIES</b>			<b>TOTAL 17-18 H FUNDING</b>	<b>17-18 Q1 H EXPENDITURES (Actuals)</b>	<b>17-18 Q2 H EXPENDITURES (Actuals)</b>	<b>17-18 Q3 H EXPENDITURES (Projected)</b>	<b>17-18 Q4 H EXPENDITURES (Projected)</b>	<b>17-18 TOTAL H EXPENDITURES (Estimated Actuals)</b>	<b>17-18 UNDERSPENT (Difference of Allocation and Expenditures)</b>
			\$ 258,516,000	\$ 28,381,678	\$ 28,877,697	\$ 65,494,000	\$ 77,931,000	\$ 200,684,375	\$ 57,831,625

Note: Fiscal Year 17-18 Projections are rounded to the nearest thousand.  
\* Unspent funds will rollover to next Fiscal Year.