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Chief Executive Officer

County of Los Angeles CHIEF EXECUTIVE OFFICE

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"To Enrich Lives Through Effective And Caring Service"

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May 15, 2018

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, California 90012

Dear Supervisors:

FISCAL YEAR 2018-19 MEASURE H FUNDING RECOMMENDATIONS (ALL SUPERVISORIAL DISTRICTS) (3 VOTES)

SUBJECT

Approve the Fiscal Year (FY) 2018-19 Measure H funding recommendations and related necessary administrative actions.

IT IS RECOMMENDED THAT THE BOARD:

1. Approve the FY 2018-19 funding recommendations for Measure H-eligible Homeless Initiative (HI) strategies as indicated in Attachment I.
2. Instruct County department and agency leads for those strategies, where some or all of the Measure H funding can be reasonably allocated geographically by Service Planning Area (SPA), to apply the allocation methodology set forth in Attachment II.
3. Delegate authority to the Chief Executive Officer (CEO), or her designee, to allow service providers receiving funding for two or more HI strategies administered by the Los Angeles Homeless Services Authority (LAHSA), to shift a maximum of up to 10 percent of the contract sum for a given strategy to one or more other strategies for which the provider receives funding, if such shift is justified to address service needs, subject to approval by LAHSA and the CEO.
4. Instruct the CEO to report back to the Board at the August 14, 2018 Board meeting with a funding recommendation and associated plan to support the implementation of city homelessness plans from January 2019 through June 2020, pursuant to the Board directive in Item No. 9, Agenda of October 17, 2017.

5. Instruct the CEO, in collaboration with LAHSA, the Community Development Commission/Housing Authority of the County of Los Angeles (CDC/HACoLA), the Departments of Workforce Development, Aging and Community Services (WDACS), Health Services (DHS), Mental Health (DMH), and Public Social Services (DPSS), and the Los Angeles City Department of Aging to report back to the Board in 90 days with: 1) a description of what has been done to address the needs of older adults experiencing homelessness; 2) an assessment of the ways in which Measure H funded strategies are addressing the needs of older adults; and 3) any opportunities to strengthen the response to the needs of older adults in the future.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

FY 2018-19 Measure H Funding Recommendations - Recommendation 1

On June 13, 2017, the Board approved the final Measure H funding recommendations for FY 2017-18, and tentative recommendations for FY 2018-19 and FY 2019-20. The Board tentatively approved funding in the amount of \$374.4 million for FY 2018-19 to be allocated across 21 Measure H-eligible HI strategies and Measure H central administration.

As instructed by the Board on January 30, 2018, the CEO implemented the recommended process to review and finalize Measure H funding recommendations for FY 2018-19. The process allowed lead County departments and agencies the opportunity to recommend modifications to the approved, tentative FY 2018-19 funding allocations where necessary, and allow for public review and comments. This process included:

- A community webinar on March 6, 2018, where the lead County departments and agencies for the Measure H-funded strategies explained the draft funding recommendations for FY 2018-19;
- A public meeting on March 14, 2018, where the lead County departments and agencies received public comments on the draft funding recommendations; and
- Written public comments from March 6-20, 2018, were submitted to the Homeless Initiative website.

Over 300 written and verbal public comments were received and responses to those comments are available for review at <http://homeless.lacounty.gov/measure-h/>. On April 4, 2018, the lead County departments and agencies met to consider public comments and finalize the funding recommendations for FY 2018-19.

The FY 2018-19 funding recommendations incorporate a plan (Attachment III) to add 3,250 interim/shelter beds over the course of FY 2018-19. This plan responds to the Homeless Housing Gaps Analysis completed by LAHSA in February 2018. The analysis identified the need for an additional 3,250 interim/shelter beds in the homeless services delivery system to functionally end homelessness in Los Angeles County if the gaps in permanent supportive housing, rapid re-housing, and prevention/diversion are also eliminated.

The total in Measure H funding being recommended for FY 2018-19 is \$402.2 million. The increase from the \$374.4 million tentatively allocated for FY 2018-19 is made possible by projected underspending of Measure H funding in FY 2017-18. The recommended allocations for each HI strategy are set forth in Attachment I, and the funding proposals prepared by the lead departments

and agencies to inform the recommended allocations are provided for the Board's information in Attachment IV.

Funding Allocation Methodology - Recommendation 2

On February 9, 2016, the Board instructed the CEO to use the data from the most recent Greater Los Angeles Homeless Count to allocate Homeless Initiative funding by Service Planning Area, whenever it is reasonable to do so. On June 13, 2017, the Board reaffirmed this instruction with respect to the allocation of Measure H funding in FYs 2017-18, 2018-19, and 2019-20, and instructed the CEO to review potential ways that the homeless population unaccounted for in the Homeless Count could be reflected in the future allocation of funding for Measure H strategies.

On February 20, 2018, the CEO provided the Board with a report titled, "Comparing Methods of Accounting for Los Angeles County's Homeless Population and their Results," which compared the Point in Time (PIT) Count findings to an estimated count of homeless individuals and families derived from County and LAHSA administrative data (CEO Estimate). Based on the findings of the report, the CEO recommended that the CEO Estimate should be used in combination with the PIT Count to allocate funds for strategies where: 1) it is reasonable to allocate the funding geographically by SPA; and 2) the service population is not limited to individuals and families who meet the Housing and Urban Development (HUD) definition of literally homeless. The methodology described in Attachment II would employ both the PIT Count and the CEO Estimate where applicable, as recommended by the CEO on February 20, 2018.

Additionally, the recommended methodology would reduce the level of system disruption that may occur because of fluctuations in the annual PIT Count and the CEO Estimate. As Measure H funding rolls out and the countywide homeless system undergoes rapid growth, many service providers are hiring staff to enable them to meet demand and fully utilize their resources. Safeguards are needed to limit year-to-year funding allocation changes that may disrupt services and cause uncertainty and instability in hiring and retaining staff. Therefore, the recommended methodology set forth in Attachment II:

- Employs a two-year rolling average, instead of relying only on the most recent annual data;
- Limits the reduction in each SPA's share of funding for a given strategy from one year to the next; and
- Permits funding allocations to be modified to avoid layoffs of Measure H-funded staff.

This recommended methodology will maintain the allocation of Measure H funding by SPA based on need, where it is reasonable to do so, while reducing disruption in the homeless services delivery system due to year-to-year fluctuations in the geographic distribution of the homeless population.

Flexible Use of Funding by Service Providers - Recommendation 3

This recommendation would authorize the CEO to allow service providers, receiving funding for two or more HI strategies administered by LAHSA, to shift a maximum of up to 10 percent of the contract sum for a given strategy to one or more other strategies for which the provider receives funding. Any shift in funding would need to be justified to address service needs and be subject to approval by LAHSA and the CEO.

During the initial implementation of Measure H, service providers have advised the CEO of the challenges in administering funding for multiple Measure H-funded strategies and the need for flexibility, particularly since one client may receive services from the same provider under two or

more strategies. This recommendation would allow service providers to address unanticipated changes in service needs during the fiscal year by moving a limited amount of funding from one strategy to another strategy. Additionally, this recommendation will promote client-centered service delivery, by reducing silos among Measure H-funded strategies.

This recommendation is applicable to the following strategies administered in whole or in part by LAHSA:

- A1: Homeless Prevention Program for Families
- A5: Homeless Prevention Program for Individuals
- B3: Expand Rapid Re-Housing
- B7: Interim/Bridge Housing for those Exiting Institutions
- E6: Countywide Outreach System
- E7: Strengthen the Coordinated Entry System
- E8: Enhance the Emergency Shelter System
- E14: Enhanced Services for Transition Age Youth

Ongoing Support for Cities and COGs - Recommendation 4

On June 13, 2017, the Board allocated a total of \$2.0 million from the Homeless Initiative Provisional Financing Uses (PFU) budget for regional coordination services by Council of Governments (COG) level and homelessness planning grants for cities (City Planning Grants) in the Los Angeles Continuum of Care. On October 17, 2017, the Board allocated an additional \$0.6 million to ensure adequate funding for all City Planning Grant proposals, and directed the CEO to identify the appropriate Measure H strategy that could sustain regional coordination services by COGs and support the implementation of city plans to prevent and combat homelessness. The Board also directed the CEO to submit an annualized funding recommendation for these efforts as part of the final Measure H funding recommendation for FY 2018-19.

The CEO has since entered into agreement for regional coordination services with six COGs, and 45 cities are utilizing City Planning Grants to develop homelessness plans to combat and prevent homelessness. The homeless plans are due to the CEO by June 30, 2018. The CEO has also convened several technical assistance sessions for cities interested in exploring SPA-wide homeless services options, land use and development options, and strategic community engagement with the goal to increase service and housing capacity countywide.

In accordance with the Board's direction on June 13, 2017, the CEO recommends that continued funding to support cities' and COGs' efforts be allocated within strategy E7 (Strengthen the Coordinated Entry System). For the COGs, \$0.5 million is included in the FY 2018-19 funding recommendation for Strategy E7. In order for the CEO to appropriately assess the funding necessary to support the implementation of the cities' homelessness plans, the CEO needs time to review the plans that are due by June 30, 2018.

As such, the CEO will report back to the Board at the August 14, 2018 Board meeting with a funding recommendation and associated plan to support the implementation of city homelessness plans from January 2019 through June 2020. A placeholder amount of \$1.0 million to support the implementation of the city homelessness plans is included in the funding recommendation for Strategy E7 included in Attachment I.

Addressing the Needs of Older Adults Experiencing Homelessness - Recommendation 5

As a result of significant public comments received about the need to address older adults experiencing or at-risk of homelessness, the CEO recommends a review and assessment of the ways in which Measure H-funded strategies are addressing the needs of older adults. Unlike other sub-populations, such as transition age youth, victims of domestic violence, families with children, veterans, and women, there has not been a formal review and assessment of the needs of older adults. The CEO will collaborate with LAHSA, CDC/HACoLA, WDACS, DHS, DMH, DPSS, and the Los Angeles City Department of Aging on a report back to the Board in 90 days with a review and assessment of the needs and available services for older adults experiencing or at-risk of homelessness.

Implementation of Strategic Plan Goals

The recommended actions are in compliance with County Strategic Plan, Goal 1, Make Investments That Transform Lives, and Goal 2, Foster Vibrant and Resilient Communities.

FISCAL IMPACT/FINANCING

County Budget Process

Upon Board approval of the funding recommendations, the CEO will incorporate the approved Measure H funding allocations into the Final Changes budget request scheduled for the Board's consideration on June 25, 2018. These budget changes will provide appropriation authority for the various departments to implement the Measure H strategies.

Measure H Revenue

The California Board of Equalization began collecting the Measure H quarter-cent sales tax from businesses and consumers on October 1, 2017. The revenue projected to be generated by Measure H from October 2017 through June 2018 is \$266.2 million, and the Board-approved FY 2017-18 Measure H funding allocations equal \$258.5 million.

For FY 2018-19, the recommended funding of \$402.2 million consists of \$355.6 million in projected FY 2018-19 Measure H revenue and \$46.6 million projected, unspent Measure H revenue from FY 2017-18.

In FY 2019-20 and beyond, the CEO will review the total collected revenue and carryover funds to ensure they are aligned with the recommended expenditure plan. The CEO will return to the Board next spring with final funding recommendations for FY 2019 20.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

On December 6, 2016, the Board approved an Ordinance to place Measure H on the March 7, 2017 countywide ballot, which proposed a quarter-cent sales tax for a period of 10 years to fight homelessness. Additionally, the Ordinance emphasized accountability by requiring the following:

Independent Audit

An independent auditor to annually report on the amount of revenue collected and expended and the status of the projects and services funded. The CEO has consulted with the Auditor-Controller on procuring an independent auditor to complete this ordinance requirement. The audit will take place following the close of the fiscal year and when close-out information on revenue and expenditures is available.

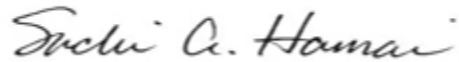
Citizens' Oversight Advisory Board

The Citizens' Oversight Advisory Board (COAB) is comprised of five members, with one member nominated by each Supervisorial District and appointed by the Board. The COAB's role is to ensure public accountability for Measure H funds. In FY 2017-18, the Advisory Board has met once every quarter. At its meeting on June 7, 2018, the COAB will review Measure H expenditures. All FY 2017-18 COAB meeting minutes and a chart on Measure H expenditures are available at <http://homeless.lacounty.gov/coab/>.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

Approval of the funding recommendations for Measure H strategies will affirm the County's commitment to combat and prevent homelessness in Los Angeles County by investing in proven strategies and seeking new and innovative solutions to the many issues that contribute to homelessness.

Respectfully submitted,



SACHI A. HAMAI

Chief Executive Officer

SAH:JJ:FD:PA

JR:TTD:tv

Enclosures

- c: Executive Office, Board of Supervisors
- County Counsel
- Sheriff
- Alternate Public Defender
- Animal Care and Control
- Arts Commission
- Beaches and Harbors
- Child Support Services
- Children and Family Services
- Community Development Commission
- Consumer and Business Affairs
- Fire
- Health Agency
- Health Services
- Mental Health
- Military and Veterans Affairs
- Parks and Recreation
- Probation
- Public Health
- Public Library
- Public Social Services
- Public Works
- Regional Planning
- Workforce Development, Aging and Community Services
- Los Angeles Homeless Services Authority
- Superior Court

FY 2018-19 MEASURE H FUNDING RECOMMENDATIONS SUMMARY CHART

Focus Area / Strategy	Lead Department/ Agency	*FY 2017-18 Final Approved Allocation (In Millions)	*FY 2018-19 Approved Tentative Allocation (In Millions)	FY 2018-19 Final Funding Recommendation (In Millions)	Variance from FY 2018-19 Approved Tentative Funding Allocation (In Millions)	
					(+)	(-)
					Notes/Clarification on Variance	
A. PREVENT HOMELESSNESS						
A1	Homeless Prevention Program for Families	LAHSA	\$3.000	\$6.000	\$6.000	No change
A5	Homeless Prevention Program for Individuals	LAHSA	\$5.500	\$11.000	\$11.000	No change
B. SUBSIDIZE HOUSING						
B1	Provide Subsidized Housing to Homeless Disabled Individuals Pursuing SSI	DPSS	\$5.138	\$5.138	\$6.258	+\$1.120 Funding stream transfer between Strategy B1 and Strategy D2 resulting in no net change for either strategy. Strategy B1 will transfer \$1.12 million in one-time, justice-connected AB 109 funds to Strategy D2 and Strategy D2 will transfer \$1.12 million in Measure H funding to Strategy B1.
B3	Expand Rapid Re-Housing	LAHSA/DHS	\$57.000	\$73.000	\$73.000 <u>Allocation Distribution</u> LAHSA: \$53.784 DHS: \$19.216	No change
B4	Facilitate Utilization of Federal Housing Subsidies	HACOLA	\$6.280	\$7.190	\$11.627	+\$4.437 Increase is due to the following: 1) Funding for each placement in permanent supportive housing will increase from \$3500 to \$3700 and administrative costs omitted from the FY 2017-18 allocation will be funded; 2) HACoLA is doubling its commitment of 600 vouchers to 1200 vouchers, including new VASH vouchers; and 3) HACoLA is executing agreements with additional Public Housing Authorities.

FY 2018-19 MEASURE H FUNDING RECOMMENDATIONS SUMMARY CHART

Focus Area / Strategy	Lead Department/ Agency	*FY 2017-18 Final Approved Allocation (In Millions)	*FY 2018-19 Approved Tentative Allocation (In Millions)	FY 2018-19 Final Funding Recommendation (In Millions)	Variance from FY 2018-19 Approved Tentative Funding Allocation (In Millions)	
					(+)	(-)
					Notes/Clarification on Variance	
						Of the increase in FY 2018-19 funding for Strategy B4, \$2.5 million is funded out of a reduction in FY 2019-20 funding for Strategy D7. The rationale for this approach is that an increase in federal subsidies for Permanent Supportive Housing (PSH) in FY 2018-19 will reduce the need for Measure H funding for PSH rental subsidies (but not for services) in FY 2019-20.
B6	Family Reunification Housing Subsidies	DCFS	\$0.116	\$4.500	\$2.000	(\$2.500)
						An additional \$2.5 million in projected foster care placement savings will be reinvested, resulting in no net reduction in funding for the strategy.
B7	Interim/Bridge Housing for those Exiting Institutions	LAHSA/DHS/ DMH/DPH	\$13.000	\$25.342	\$27.342	+\$2.000
					<u>Allocation Distribution</u> LAHSA: \$5.086 DHS/DMH: \$16.053 DPH: \$6.203	Increase will enable certain new beds which would have been funded for 6 months of FY 2018-19 to be funded for 12 months.
C. INCREASE INCOME						
C2	Increase Employment for Homeless Adults by Supporting Social Enterprise	WDACS	\$0.000	\$2.000	\$0.000	(\$2.000)
						\$2 million remaining from one-time Homeless Initiative allocation will carryover to FY 2018-19, resulting in no net reduction in FY 2018-19 funding for this strategy.
C4 C5 C6	Countywide Supplemental Security/Social Security Disability Income and Veterans Benefits Advocacy	DHS/DMH	\$15.680	\$15.680	\$12.680	(\$3.000)
					<u>Allocation Distribution</u> DHS: \$11.731 DMH: \$0.949	This recommendation assumes that \$3 million in new federal revenue will be accessed in FY 2018-19 to replace \$3 million in Measure H funding, resulting in no net reduction in funding for this strategy.
C7	Subsidized Employment for Homeless Adults	WDACS	\$5.000	\$5.150	\$5.150	No Change

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Focus Area / Strategy	Lead Department/ Agency	*FY 2017-18 Final Approved Allocation (In Millions)	*FY 2018-19 Approved Tentative Allocation (In Millions)	FY 2018-19 Final Funding Recommendation (In Millions)	Variance from FY 2018-19 Approved Tentative Funding Allocation (In Millions)	
					(+)	(-)
					Notes/Clarification on Variance	
D. PROVIDE CASE MANAGEMENT AND SERVICES						
D2	Jail In-Reach	DHS/LASD	\$0.000	\$1.120	\$0.000	<p style="text-align: right;">(\$1.120)</p> <p>Funding stream transfer between Strategy B1 and Strategy D2 resulting in no net change for either strategy. Strategy B1 will transfer \$1.12 million in one-time, justice-connected AB 109 funds to Strategy D2 and Strategy D2 will transfer \$1.12 million in Measure H funding to Strategy B1.</p>
D4	Regional Integrated Re-Entry Network	DHS/LASD	\$0.000	\$0.000	\$0.000	<p style="text-align: center;">No Change</p> <p>(Available one-time HI funding will be used in FY 2018-19. Measure H funding will be allocated commencing FY 2019-20.)</p>
D6	Criminal Record Clearing Project	PD	\$0.623	\$1.130	\$1.880	<p style="text-align: center;">\$0.750</p> <p>Increased funding will enable the Los Angeles City Attorney to accompany the Public Defender at all criminal record clearing events countywide and help clear infractions, since the Public Defender can only address felonies and misdemeanors.</p>
D7	Provide Services and Rental Subsidies for Permanent Supportive Housing	DHS/DMH/DPH	\$25.100	\$49.300	\$49.300	<p style="text-align: center;">No Change</p> <p><u>Allocation Distribution:</u> DHS: \$41.996 DMH: \$6.196 DPH: \$1.108</p>
E. CREATE A COORDINATED SYSTEM						
E6	Countywide Outreach System	LAHSA/DHS/ DMH	\$19.000	\$27.000	\$30.117	<p style="text-align: center;">\$3.117</p> <p><u>Allocation Distribution:</u> LAHSA: \$8.108 DHS/DMH: \$22.009</p> <p>Increased funding plus some reduced costs in current strategy components will support: (1) one weekend LAHSA outreach team per SPA and one weekend multi-disciplinary outreach team per SPA; and (2) the 40 workers dedicated to outreach at parks, libraries, beaches, Metro locations, and Public Works sites.</p>

FY 2018-19 MEASURE H FUNDING RECOMMENDATIONS SUMMARY CHART

Focus Area / Strategy		Lead Department/ Agency	*FY 2017-18 Final Approved Allocation (In Millions)	*FY 2018-19 Approved Tentative Allocation (In Millions)	FY 2018-19 Final Funding Recommendation (In Millions)	Variance from FY 2018-19 Approved Tentative Funding Allocation (In Millions)	
						(+)	(-)
						Notes/Clarification on Variance	
E7	Strengthen the Coordinated Entry System	LAHSA/CEO	\$26.000	\$35,500	\$37.000	\$1.500	Increased funding will sustain \$500,000 annually for Councils of Government to coordinate services provided by their member cities. The additional \$1 million is a placeholder for funding to cities to support implementation of their homelessness plans from January – June 2019. The CEO will submit a recommendation to the Board on August 15, 2018, for funding to support implementation of the city homelessness plans from January 2019 – June 2020.
					<u>Allocation Distribution:</u> <i>LAHSA: \$35.500</i> <i>CEO: \$1.500</i>		
E8	Enhance the Emergency Shelter System	LAHSA/DHS/ DMH	\$56.000	\$69.885	\$93.068	\$23.183	Increased funding, coupled with the increase included in the FY 2018-19 approved tentative allocation for this strategy, will result in an increase of 1,267 interim housing beds. Increased funding will also replenish \$5 million allocated for shelter capital which was utilized during FY 2017-18 to address an unanticipated increase in demand for family crisis housing. An additional \$5 million is recommended for capital funding to increase the supply of interim housing based on the response to LAHSA's RFP for capital funding to increase the supply of interim housing. This additional \$5 million is recommended to be shifted from the FY 2019-20 F7 allocation for capital funding for the development of permanent supportive housing. This shift will keep the level of F7 funding in FY 2019-20 at \$15 million (the same level as in FY 2018-19), instead of increasing to \$20 million, as tentatively approved by the Board of Supervisors on June 13, 2017. The CEO will submit final FY 2019-20 Measure H funding recommendations to the Board for approval in the spring of 2019.
					<u>Allocation Distribution:</u> <i>LAHSA: \$75.00</i> <i>DHS/DMH: \$18.068</i>		
E14	Enhanced Services for Transition Age Youth	LAHSA	\$5.000	\$19.000	\$19.000	No Change	

FY 2018-19 MEASURE H FUNDING RECOMMENDATIONS SUMMARY CHART

Focus Area / Strategy		Lead Department/ Agency	*FY 2017-18 Final Approved Allocation (In Millions)	*FY 2018-19 Approved Tentative Allocation (In Millions)	FY 2018-19 Final Funding Recommendation (In Millions)	Variance from FY 2018-19 Approved Tentative Funding Allocation (In Millions)	
						(+)	(-)
						Notes/Clarification on Variance	
F. AFFORDABLE/HOMELESS HOUSING FOR THOSE EXPERIENCING HOMELESSNESS							
F7	Preserve and Promote the Development of Affordable Housing for Homeless Families and Individuals	CDC	\$10.000	\$15.000	\$15.000	No Change	
F7	Housing Innovation Fund (One-time)	CEO	\$5.000	\$0.000	\$0.000	No Change (Funding will carry over into future years until it is fully utilized.)	
MEASURE H ADMINISTRATION		CEO	\$1.500	\$1.500	\$1.750	\$0.250	Increase is based on increased costs for staff, audits, and consultant services.
TOTAL			\$374.435	\$402.172	\$27.737		

**Approved by the Board of Supervisors on June 13, 2017 based on Measure H Planning Group Funding Recommendations. Board Approved Final Recommendations for FY 2017-18 and Tentative Allocations for FY 2018-19 and FY 2019-20.*

MEASURE H RECOMMENDED ALLOCATION METHODOLOGY

1. Use the following methodology for allocating Measure H funds for Homeless Initiative (HI) strategies where some or all the Measure H funding for the strategy is allocated geographically by SPA:
 - A. Utilize the Los Angeles Homeless Services Authority (LAHSA) Countywide Point-in-Time Homeless Count (PIT Count) data for each SPA for strategies that have a service population that is limited to those who fit the U.S. Department of Housing and Urban Development (HUD) definition of literally homeless, as identified in the February 20, 2018, CEO memo to the Board in response to Item No. 12, Agenda of June 13, 2018.
 - B. Utilize the data from the LAHSA PIT Count in combination with data from the CEO Homeless Population Estimate (CEO Estimate) for strategies that have a service population that is not limited to those who fit the HUD definition of literally homeless, as recommended in the February 20, 2018, memo from the CEO to the Board responding to Item No. 12, Agenda of June 13, 2018.

Table 1 identifies the strategies to which this methodology is applicable.

Table 1
Recommended Data Sources for Allocation of Measure H Funding for Strategies for which Some or All the Funding is Allocated Geographically by SPA

Strategy	Strategy Description	Recommended Data Sources
A1	Homeless Prevention Program for Families	1(A): PIT Count + CEO Estimate
A5	Homeless Prevention Program for Adults	1(B): PIT Count + CEO Estimate
B1	Provide Subsidized Housing for Homeless Disabled Individuals Pursuing SSI	1(B): PIT Count + CEO Estimate
B3	Partner with Cities to Expand Rapid Re-Housing	1(A): PIT Count
C2	Increase Employment for Homeless Adults by Supporting Social Enterprise	1(B): PIT Count + CEO Estimate
C7	Subsidized Employment for Homeless Adults	1(B): PIT Count + CEO Estimate
D4	Regional Integrated Re-Entry Networks	1(b): PIT Count + CEO Estimate
E6	Countywide Outreach System	1(A): PIT Count
E14	Enhanced Services for Transition Age Youth	1(B): PIT Count + CEO Estimate

MEASURE H RECOMMENDED ALLOCATION METHODOLOGY

Recommended Methodology for Utilization of PIT Count and CEO Estimate Under 1(B):

- (a) Identify the PIT Count for the primary population served by a given strategy (i.e., adults, family members, etc.).
 - (b) Identify the CEO estimate for the primary population served by a given strategy and subtract the PIT Count for that population.
 - (c) Determine the total population: (a: PIT Count) + (b: CEO Estimate minus a: PIT Count) = Total Population.
 - (d) Allocate the funding by SPA, proportionate to the size of (a) and (b). For example, if (a) is 200 and (b) is 300, 40 percent (200/500) of funds would be allocated according to the PIT Count geographic distribution and 60 percent (300/500) according to the CEO Estimate geographic distribution.
2. Utilize a two-year rolling average of the PIT Count and, where applicable, CEO Estimate for any allocations by SPA. (For example, for FY 2018-19, the average of the 2017 and 2018 PIT Count and CEO Estimate would be utilized.)
 3. For each strategy where some of all the funding is allocated by SPA, ensure that each SPA is subject to no more than a 10 percent reduction in its share of funds for that strategy compared to the prior fiscal year. (For example, if a SPA received 15 percent of the funding for a given strategy in FY 2017-18, that SPA would receive a minimum of 13.5 percent of the funding for that strategy in FY 2018-19.)
 4. Authorize the lead County department/agency for a strategy, with approval from the CEO Homeless Initiative, to increase the funding for a SPA for a given strategy to enable providers to avoid laying off staff funded through Measure H during the prior fiscal year.

Plan to Address the Shortfall in Interim/Shelter Beds Identified in 2018 Gaps Analysis in FY 2018-19

By the end of FY 2018-19, this plan will provide the 3,250 additional interim housing beds estimated to be needed to functionally end homelessness in Los Angeles County, if the gaps in permanent supportive housing, rapid re-housing, and prevention/diversion are also eliminated.

Interim Housing Gap in the February 2018 Housing Gaps Analysis: 3,250 beds

Source of Beds	Description	Additional Beds
Measure H-Funded Interim Housing Beds		
B3	Expand Rapid Re-Housing Interim housing for homeless families, individuals and youth enrolled in Rapid Re-Housing program and awaiting permanent housing	752
B7	Interim/Bridge Housing for those Exiting Institutions Bridge housing for homeless individuals and youth exiting institutions	200
E8	Enhance the Emergency Shelter System Crisis housing for homeless families, individuals and youth	1,267
D7	Provide Services and Rental Subsidies for Permanent Supportive Housing Interim housing for homeless individuals, families and youth enrolled in Permanent Supportive Housing program and awaiting permanent housing	125
Non- Measure H-Funded Interim Housing Beds		
Department of Health Services	Interim housing funded through Office of Diversion and Reentry (200) and Whole Person Care program (50)	250
Department of Mental Health	Interim housing funded by Mental Health Services Act	406
Department of Public Health	Recovery Bridge Housing for homeless individuals with a substance use disorder, funded by federal Substance Abuse Prevention and Treatment block grant and State funding sources such as AB109	250
Total Additional Beds		3,250



LOS ANGELES COUNTY HOMELESS INITIATIVE

DETAILED MEASURE H FUNDING RECOMMENDATIONS

FISCAL YEAR 2018-19

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Note: Data cited throughout this document is through December 2017.

A1 – HOMELESS PREVENTION PROGRAM FOR FAMILIES

A1 – Homeless Prevention Program for Families			
FY 2017-18	FY 2018-19		
Approved	Tentatively Approved	Recommended	Difference (+/-)
\$3,000,000	\$6,000,000	\$6,000,000	\$0

When was Strategy Implemented and when did Measure H funds begin to be used?

- May 1, 2016 – Homeless prevention services for families were first implemented under Strategy A1 using one-time DPSS Fraud Incentive funding.
- April 17, 2017 – Contract was executed to provide legal services using one-time DPSS Fraud Incentive funding. In FY 2017-18, \$3,000,000 of this Strategy cost was covered by one-time funding from DPSS Fraud Incentives. In FY 2018-19 the entire \$6,000,000 cost of the Strategy will be covered by Measure H.
- July 1, 2017 – Homelessness prevention services for families were expanded using Measure H funds through existing contractors.
- October 19, 2017 – LAHSA released a Request for Proposals (RFP) to expand legal services using Measure H funding for A1.
- January 26, 2018 – LAHSA Commission approved the award of the 2018 Legal Services for Homeless Prevention RFP.
- March 1, 2018 – The contract for expanded legal services using Measure H funding began.

How many families/individuals have been newly enrolled under this strategy monthly (or quarterly) from July 2017 through December 2017? How many families/individuals have been served during each month (or quarter) from July 2017 through December 2017?

	Q1 (July-Sept)	Q2 (Oct-Dec)
Newly Enrolled Families	236	173
Total Families Served	502	675

How many families are projected to be newly enrolled monthly (or quarterly) from January 2018 through June 2018?

LAHSA projects that 156 families will be newly enrolled in the remaining quarters:

- 66 families will be newly enrolled in Q3
- 90 families will be newly enrolled in Q4

How many families/individuals are projected to be newly enrolled monthly (or quarterly) in FY 2018-19?

- LAHSA projects that 100 families will be newly enrolled each quarter of FY 2018-19.
- There will be a minimum of 500 families assisted in the total year. This includes families who were enrolled in FY 2017-18 and are continuing to receive services.

A1 – HOMELESS PREVENTION PROGRAM FOR FAMILIES

What is the data for each performance metric for this Strategy from July 2017 through December 2017?

- 64% of families assisted did retain their housing or exited to another permanent housing destination. Those that exited to a non-permanent housing destination continue to be served through other programs.
- 99% of families who exited the program with permanent housing retained permanent housing and have not entered crisis housing for 12 months post-program exit (this data is currently limited as the data is only from the past six-months).

What were the monthly (or quarterly) expenditures for this Strategy from July 2017 through December 2017? County Departments: Please include your department's Services and Supplies (S&S) and Salary and Employee Benefits (S&EB) expenditures associated with this strategy.

A1	Quarter 1	Quarter 2	Q1 & Q2 Total
S&EB	\$ 52,444	\$ 48,589	\$ 101,033
S&S	\$ 797,686	\$ 425,112	\$ 1,222,798
Total	\$ 850,130	\$ 473,701	\$ 1,323,831

NOTE:

- S&EB – Consists of personnel related expenses which include salaries, benefits and worker compensation for both LAHSA and contracted agencies
- S&S – Consists of non-personnel related expenses which include expenses such as, Material and Supplies, Office Equipment & Software, Mileage and Training, and Sub contractor related expenses, etc. for both LAHSA and contracted agencies

What is the projected monthly (or quarterly) expenditure from January 2018 through July 2018? Provide justification.

- Q3 – LAHSA projects that \$631,550 will be expended
- Q4 – LAHSA projects that \$864,119 will be expended

What is the projected monthly (or quarterly) expenditure for FY 2018-19?

- LAHSA projects that \$1.5M will be expended in each quarter of FY 2018-19 for a total of \$6,000,000.

If the funding requested does not match the tentatively approved amount for FY 2018-19, please check the appropriate option(s) below and provide a detailed justification, including methodology for determining projected funding need (attach additional support/documentation as needed to support your request.)

FY 2018-19 Measure H Funding Change Request Justification:

_____ To increase number served

_____ To enhance program services

_____ To increase unit costs

_____ To reduce number served

_____ Other available funding reduces need for Measure H funding

_____ Other

N/A

A1 – HOMELESS PREVENTION PROGRAM FOR FAMILIES

What will be the impact if the recommended level of funding is not approved?

The Coordinated Entry System for Families will no longer provide prevention services to families throughout the County, which will likely increase the number of new families that become literally homeless.

Is there a need to shift funding from one strategy component to another strategy component? If so, specify the components and the amount that need to be shifted.

No

A5 – HOMELESS PREVENTION PROGRAM FOR INDIVIDUALS

A5 – Homeless Prevention Program for Individuals			
FY 2017-18	FY 2018-19		
Approved	Tentatively Approved	Recommended	Difference (+/-)
\$5,500,000	\$11,000,000	\$11,000,000	\$0
<p><i>When was Strategy Implemented and when did Measure H funds begin to be used?</i></p> <ul style="list-style-type: none"> Fall/Winter 2017 – Program design and prevention screening tools were developed. October 19, 2017 – LAHSA released a RFP to expand legal services using Measure H funding for A1. January 26, 2018 – LAHSA Commission approved the award of the 2018 Legal Services for Homeless Prevention RFP. February 1, 2018 – Homelessness prevention services for individuals began to be delivered by programs that deliver rapid re-housing services for adults and youth. March 1, 2018 – The contract for expanded legal services using Measure H funding began. 			
<p><i>How many families/individuals have been newly enrolled under this strategy monthly (or quarterly) from July 2017 through December 2017? How many families/individuals have been served during each month (or quarter) from July 2017 through December 2017?</i></p> <p style="padding-left: 40px;">No individuals were enrolled in Q1 or Q2.</p>			
<p><i>How many individuals are projected to be newly enrolled monthly (or quarterly) from January 2018 through June 2018?</i></p> <p style="padding-left: 40px;">LAHSA projects that 350 individuals will be enrolled each remaining quarter of FY 2017-18.</p>			
<p><i>How many families/individuals are projected to be newly enrolled monthly (or quarterly) in FY 2018-19?</i></p> <ul style="list-style-type: none"> LAHSA projects that 275 individuals will be enrolled each quarter of FY 2018-19. LAHSA projects that 1400 people will be served in FY 2018-19. This includes a projected 300 individuals that will be rolled over from FY 2017-18. 			
<p><i>What is the data for each performance metric for this strategy from July 2017 through December 2017?</i></p> <p>None to date, as services were projected to begin in Q3.</p>			
<p><i>What were the monthly (or quarterly) expenditures for this Strategy from July 2017 through December 2017? County Departments: Please include your department's Services and Supplies (S&S) and Salary and Employee Benefits (S&EB) expenditures associated with this strategy.</i></p> <p>No expenditures to date, since homelessness prevention services for individuals started February 2018.</p>			
<p><i>What is the projected monthly (or quarterly) expenditure from January through July 2018? Provide justification.</i></p>			

A5 – HOMELESS PREVENTION PROGRAM FOR INDIVIDUALS

A5	Quarter 3	Quarter 4	Q3 & Q4 Total
S&EB	\$ 1,520,956	\$ 2,105,971	\$ 3,626,926
S&S	\$ 663,733	\$ 919,029	\$ 1,582,763
A5 Total	\$ 2,184,689	\$ 3,025,000	\$ 5,209,689

- Q3 – LAHSA projects that \$2,184,689 will be expended
- Q4 – LAHSA projects that \$3,025,000 will be expended

What is the projected monthly (or quarterly) expenditure for FY 2018-19?

LAHSA projects that \$2,750,000 will be expended each quarter of FY 2018-19

If the funding requested does not match the tentatively approved amount for FY 2018-19, please check the appropriate option(s) below and provide a detailed justification, including methodology for determining projected funding need (attach additional support/documentation as needed to support your request.)

FY 2018-19 Measure H Funding Change Request Justification:

To increase number served

To enhance program services

To increase unit costs

To reduce number served

Other available funding reduces need for Measure H funding

Other

N/A

What will be the impact if the recommended level of funding is not approved?

If funding is not provided, the result will likely be the inability to intervene and support single adult or youth households that are at high risk of becoming homeless.

Is there a need to shift funding from one strategy component to another strategy component? If so, specify the components and the amount that need to be shifted.

No

**B1 - PROVIDE SUBSIDIZED HOUSING TO HOMELESS DISABLED INDIVIDUALS
PURSUING SUPPLEMENTAL SECURITY INCOME**

B1 - Provide Subsidized Housing to Homeless Disabled Individuals Pursuing Supplemental Security Income			
FY 2017-18	FY 2018-19		
Approved	Tentatively Approved	Recommended	Difference (+/-)
\$5,138,000	\$5,138,000	\$6,258,000	\$1,120,000

When was Strategy Implemented and when did Measure H funds begin to be used?

Strategy B1 was implemented in June 2016 with one-time Homeless Prevention Initiative (HPI) funding of \$1,875,000, and one-time Assembly Bill 109 (AB 109) funding of \$2,000,000. DPSS carried over unspent HPI and AB 109 one-time funding from FY 2015-16 through FY 2017-18.

The Department of Public Social Services (DPSS) has exhausted the one-time HPI funding allocation.

DPSS began utilizing Measure H funding for Salary and Employee Benefits in July 2017 (FY 2017-18), and for Services and Supplies for housing subsidies in January 2018 (FY 2017-18). The Department has recently increased the utilization of a one-time AB 109 funding.

Strategy B1 will transfer \$1,120,000 in a one-time, justice-connected AB 109 funds to Strategy D2. Strategy D2 will transfer \$1,120,000 in Measure H funding to Strategy B1. No net change for either strategy.

How many families/individuals have been newly enrolled under this strategy monthly (or quarterly) from July 2017 through December 2017? How many families/individuals have been served during each month (or quarter) from July 2017 through December 2017?

For the period of July 2017 through December 2017, DPSS enrolled:

- Q1: 657 individuals
 - Q2: 688 individuals
- 1,345 total individuals / Average of 226 per month

For the period of July 2017 through December 2017, DPSS approved housing subsidies, as follows:

- Q1: 225 individuals
 - Q2: 288 individuals
- 513 total individuals / Average of 86 per month

How many individuals are projected to be newly enrolled monthly (or quarterly) from January 2018 through June 2018?

On average, the Department approves housing subsidies for 90 new individuals each month for a total of 540 for the period of January 2018 through June 2018.

How many families/individuals are projected to be newly enrolled monthly (or quarterly) in FY 2018-19?

At this time, no new enrollments are projected for FY 2018-19. The recommended level of funding will only be sufficient to sustain participation in the program for current enrollees.

**B1 - PROVIDE SUBSIDIZED HOUSING TO HOMELESS DISABLED INDIVIDUALS
PURSUING SUPPLEMENTAL SECURITY INCOME**

What is the data for each performance metric for this strategy from July 2017 through December 2017?

- Number of eligible individuals referred for a B1 subsidy: 2,540
- Number of eligible individuals enrolled for a B1 subsidy: 1,345
- Number of eligible individuals approved for a B1 subsidy: 513
- Number of B1 individuals approved for SSI: 27
- Amount of B1 funding recovered through IAR: \$54,000

What were the monthly (or quarterly) expenditures for this Strategy from July 2017 through December 2017? County Departments: Please include your department's Services and Supplies (S&S) and Salary and Employee Benefits (S&EB) expenditures associated with this strategy.

DPSS has submitted expenditures as follows:

Expenditures	Q1	Q2
HPI (S&S)	\$292,620	\$986,020
AB 109 (S&S)	\$2,400	\$19,600
Measure H (S&EB)	\$166,446	\$176,530
Total	\$461,466	\$1,182,150

What is the projected monthly (or quarterly) expenditure from January 2018 through July 2018? Provide justification.

Projected quarterly expenditures from January 2018 through July 2018 are as follows:

Expenditures	Q3	Q4
Measure H (S&S)	\$2,079,548	\$2,466,548
AB 109 (S&S)	\$183,825	\$183,825
Measure H (S&EB)	\$31,350	\$39,900
Total	\$2,294,723	\$2,690,273

Projection Expenditure Justification: As of December 2017, approximately 975 individuals receive a B1 subsidy. Additionally, on average, the department approves 90 new B1 subsidies each month. Currently, 10 employee salaries are charged to Measure H funding.

What is the projected monthly (or quarterly) expenditure for FY 2018-19?

Projected quarterly expenditures for FY 18-19 are as follows:

Q1	Q2	Q3	Q4	TOTAL
\$1,564,500	\$1,564,500	\$1,564,500	\$1,564,500	\$6,258,000

**B1 - PROVIDE SUBSIDIZED HOUSING TO HOMELESS DISABLED INDIVIDUALS
PURSUING SUPPLEMENTAL SECURITY INCOME**

If the funding requested does not match the tentatively approved amount for FY 2018-19, please check the appropriate option(s) below and provide a detailed justification, including methodology for determining projected funding needs (attach additional support/documentation as needed to support your request.)

FY 2018-19 Measure H Funding Change Request Justification:

_____ *To increase number served*

_____ *To enhance program services*

_____ *To increase unit costs*

_____ *To reduce number served*

_____ *Other available funding reduces need for Measure H funding*

What will be the impact if the recommended level of funding is not approved?

If the recommended level of funding is not approved:

- current subsidy recipients will have their subsidies terminated.

Under this level of funding, which includes no increase, DPSS will not be able to enroll any new homeless disabled GR clients in this program.

Is there a need to shift funding from one strategy component to another strategy component? If so, specify the components and the amount that needs to be shifted.

Not applicable.

B3– PARTNER WITH CITIES TO EXPAND RAPID RE-HOUSING

B3 – Partner with Cities to Expand Rapid Re-Housing			
FY 2017-18	FY 2018-19		
Approved	Tentatively Approved	Recommended	Difference (+/-)
\$57,000,000	\$73,000,000	\$73,000,000	\$0

When was Strategy Implemented and when did Measure H funds begin to be used?

- January 2016—The Department of Health Services (DHS) rapid re-housing program, the Housing and Jobs Collaborative (HJC), was implemented.
- October 1, 2016 — The Los Angeles Homeless Services Authority (LAHSA) rapid re-housing program for adults and youth was implemented.
- May 12, 2017 — LAHSA and DHS hosted a community input session focused on program design for this strategy.
- July 1, 2017 — Rapid re-housing for adults and youth was first funded by Strategy B3.
- January 2018 – The Domestic Violence/Interpersonal Violence(DV/IPV) rapid re-housing pilot program contracts began.
- Mid- 2018 — LAHSA will release a Request for Proposal to create a shallow subsidy program to support low-income residents who have used rapid re-housing assistance but remain severely rent burdened.

How many people have been newly enrolled under this strategy monthly (or quarterly) from July 2017 through December 2017? How many people have been served during each month (or quarter) from July 2017 through December 2017?

New Enrollments	Q1 (July-Sept)	Q2 (Oct-Dec)	Q1 & Q2 Total*
LAHSA – Youth	65	70	135
LAHSA – Adults	410	362	772
LAHSA – Families**	2,989 (986)	1,709 (523)	4,670 (1,503)
LAHSA – DV/IPV	0	0	0
DHS – Adults	335	202	537
LAHSA – Shallow Subsidy***	0	0	0
TOTAL	3,799	2,343	6,114

Total Served	Q1 (July-Sept)	Q2 (Oct-Dec)	Q1 & Q2 Total*
LAHSA – Youth	222	258	291
LAHSA – Adults	1,855	2,005	2,214
LAHSA – Families**	8,361 (2,787)	8,847 (2,949)	10,018 (3,339)
LAHSA – DV/IPV	0	0	0
DHS – Adults	1,272	1,324	2,596
LAHSA – Shallow Subsidy***	0	0	0
TOTAL	11,710	12,434	15,119

*Q1 & Q2 total represents an unduplicated total of persons and households.

**Shows individual count outside parentheses and household count in parenthesis.

*** Implementation now planned for FY 2018-19.

How many individuals are projected to be newly enrolled monthly (or quarterly) from January 2018 through June 2018?

B3– PARTNER WITH CITIES TO EXPAND RAPID RE-HOUSING

LAHSA projects that 2,654 people will be newly enrolled in the remaining quarters. DHS projects no new enrollments to taper slots down to 800 participants.

Population	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Monthly Average
LAHSA – Youth	75	75	25
LAHSA – Adults	390	390	130
LAHSA – Families	2,466 (822)	2,466 (822)	822 (274)
LAHSA – DV/IPV	60	20	13
DHS – Adults	0	0	0
LAHSA – Shallow Subsidy*	0	0	0
TOTAL	60	20	0

* Implementation moved to July 2018

How many families/individuals are projected to be newly enrolled monthly (or quarterly) in FY 2018-19?

15,664 individuals (including family members) are projected to be newly enrolled in FY 2018-19.

Population	Q1 (July-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Monthly Average
LAHSA – Youth	90	90	90	90	30
LAHSA – Adults	390	390	390	390	130
LAHSA – Families	2,466 (822)	2,466 (822)	2,466 (822)	2,466 (822)	822 (274)
LAHSA – DV/IPV	20	20	20	20	7
DHS – Adults	200	200	200	200	66
LAHSA – Shallow Subsidy*	300	600	900	1,200	250
TOTAL	3,466	3,766	4,066	4,366	1,305

* Implementation is expected to begin July 2018

What is the data for each performance metric for this strategy from July 2017 through December 2017?

- 982 (43%) participants exited to a permanent housing destination
- 373 (3.5%) participants obtained employment
- 147 participants obtained new public benefits
- 966 (98%) participants retained housing for 12 months

B3– PARTNER WITH CITIES TO EXPAND RAPID RE-HOUSING

What were the monthly (or quarterly) expenditures for this Strategy from July 2017 through December 2017? County Departments: Please include your department's Services and Supplies (S&S) and Salary and Employee Benefits (S&EB) expenditures associated with this strategy.

LAHSA Quarterly Expenditures

B3	Quarter 1	Quarter 2	Q1 & Q2 Total
S&EB	\$ 297,352	\$ 594,806	\$ 892,158
S&S	\$ 7,900,228	\$ 6,192,759	\$ 14,092,987
Total	\$ 8,197,580	\$ 6,787,565	\$ 14,985,145

NOTE:

- S & EB – Consists of personnel related expenses which include salaries, benefits and workers' compensation for both LAHSA and partner agencies
- S & S – Consists of non-personnel related expenses which include expenses such as, Material and Supplies, Office Equipment & Software, Mileage and Training, and Sub contractor related expenses, etc. for both LAHSA and partner agencies

DHS Quarterly Expenditures

B3 S & S	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q1 & Q2 Total
Total B3	\$ 3,407,339	\$ 2,442,243	\$ 5,849,582

Notes:

S & EB – Not included as staffing for B3 came prior to Measure H finding and is currently funded through an initial one-time allocation

What is the projected monthly (or quarterly) expenditure from January 2017 through July 2018? Provide justification.

LAHSA Quarterly Projected Expenditures

- Q3 – LAHSA projects \$8,923,643 will be expended. This projection is based on enrollments: 75 Youth, 390 Individuals, 822 families and 60 household DV/IPV Rapid Re-housing in Q3.
- Q4 – LAHSA projects \$11,624,728 will be expended. This projection is based on the following number of enrollments: 75 Youth, 390 Individuals, 822 families and 20 household DV/IPV Rapid Re-housing in Q4.

DHS Quarterly Projected Expenditures

B3 S & S	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Q3 & Q4 Total
Total B3	\$ 1,960,125	\$ 4,660,125	\$ 6,620,250

- Projected S & EB not included as staffing for B3 came prior to Measure H finding and is currently funded through an initial one-time allocation.

What is the projected monthly (or quarterly) expenditure for FY 2018-19?

- LAHSA projects that \$14,423,980 will be expended in each quarter of FY 2018-19.
- DHS projects that \$3,826,020 will be expended in each quarter of FY 2018-19.

If the funding requested does not match the tentatively approved amount for FY 2018-19, please check the appropriate option(s) below and provide a detailed justification, including methodology for determining projected funding needs (attach additional support/documentation as needed to support your request.)

FY 2018-19 Measure H Funding Change Request Justification:

_____ To increase number served

B3– PARTNER WITH CITIES TO EXPAND RAPID RE-HOUSING

_____ *To enhance program services*

_____ *To increase unit costs*

_____ *To reduce number served*

_____ *Other available funding reduces need for Measure H funding*

_____ *Other Not Applicable*

This request reflects changes from last years projected budget in the following areas:

N/A

What will be the impact if the recommended level of funding is not approved?

N/A

Is there a need to shift funding from one strategy component to another strategy component? If so, specify the components and the amount that needs to be shifted.

N/A

B4 – FACILITATE UTILIZATION OF FEDERAL HOUSING SUBSIDIES

B4 – Facilitate Utilization of Federal Housing Subsidies																																																	
FY 2017-18	FY 2018-19																																																
Approved	Tentatively Approved	Recommended	Difference (+/-)																																														
\$6,280,000	\$7,190,000	\$11,627,000	\$4,437,000																																														
<p><i>When was Strategy Implemented and when did Measure H funds begin to be used?</i></p> <p>Strategy B4 was implemented in 2016 and Measure H funds began to be used in the second quarter of FY 17-18. Although Measure H funding for this fiscal year was received and began to be used in the second quarter, it was used to cover Measure H expenses that occurred prior to the receipt of the money, but still occurred in this fiscal year.</p>																																																	
<p><i>How many families/individuals have been newly enrolled under this strategy monthly (or quarterly) from July 2017 through December 2017? How many families/individuals have been served during each month (or quarter) from July 2017 through December 2017?</i></p> <p>On average, 98 families were enrolled and served quarterly from July through December 2017.</p>																																																	
<p><i>How many individuals are projected to be newly enrolled monthly (or quarterly) from January 2018 through June 2018?</i></p> <p>A total of 525 individuals/households are projected to be newly enrolled quarterly between January and June 2018.</p>																																																	
<p><i>How many families/individuals are projected to be newly enrolled monthly (or quarterly) in FY 2018-19?</i></p> <p>A total of 514 individuals/households are projected to be newly enrolled quarterly during FY18-19.</p>																																																	
<p><i>What is the data for each performance metric for this strategy from July 2017 through December 2017?</i></p> <p>Number of landlord/community engagement events attended - 26</p> <p>Number of landlord requests to participate in Strategy B4 -Homeless Incentive Program (HIP) - 462</p> <p>Number and amount of incentives provided to landlords (by bedroom size)</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <thead> <tr> <th style="width: 10%;">SRO</th> <th style="width: 10%;">0-BDR</th> <th style="width: 10%;">1-BDR</th> <th style="width: 10%;">2-BDR</th> <th style="width: 10%;">3-BDR</th> <th style="width: 10%;">4-BDR</th> <th style="width: 10%;">5-BDR</th> <th style="width: 10%;">TOTAL</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">4</td> <td style="text-align: center;">17</td> <td style="text-align: center;">84</td> <td style="text-align: center;">59</td> <td style="text-align: center;">15</td> <td style="text-align: center;">0</td> <td style="text-align: center;">2</td> <td style="text-align: center;">181</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <thead> <tr> <th style="width: 10%;">SRO</th> <th style="width: 10%;">0-BDR</th> <th style="width: 10%;">1-BDR</th> <th style="width: 10%;">2-BDR</th> <th style="width: 10%;">3-BDR</th> <th style="width: 10%;">4-BDR</th> <th style="width: 10%;">5-BDR</th> <th style="width: 10%;">TOTAL</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$3,200</td> <td style="text-align: center;">\$17,349</td> <td style="text-align: center;">\$103,673</td> <td style="text-align: center;">\$94,341</td> <td style="text-align: center;">\$32,401</td> <td style="text-align: center;">\$0</td> <td style="text-align: center;">\$5,485</td> <td style="text-align: center;">\$256,449</td> </tr> </tbody> </table> <p>Number of units currently being held (by bedroom size)</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 10px;"> <thead> <tr> <th style="width: 10%;">SRO</th> <th style="width: 10%;">0-BDR</th> <th style="width: 10%;">1-BDR</th> <th style="width: 10%;">2-BDR</th> <th style="width: 10%;">3-BDR</th> <th style="width: 10%;">4-BDR</th> <th style="width: 10%;">TOTAL</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">1</td> <td style="text-align: center;">7</td> <td style="text-align: center;">35</td> <td style="text-align: center;">18</td> <td style="text-align: center;">2</td> <td style="text-align: center;">2</td> <td style="text-align: center;">65</td> </tr> </tbody> </table> <p>Number of expired unit holds (by bedroom size)</p>				SRO	0-BDR	1-BDR	2-BDR	3-BDR	4-BDR	5-BDR	TOTAL	4	17	84	59	15	0	2	181	SRO	0-BDR	1-BDR	2-BDR	3-BDR	4-BDR	5-BDR	TOTAL	\$3,200	\$17,349	\$103,673	\$94,341	\$32,401	\$0	\$5,485	\$256,449	SRO	0-BDR	1-BDR	2-BDR	3-BDR	4-BDR	TOTAL	1	7	35	18	2	2	65
SRO	0-BDR	1-BDR	2-BDR	3-BDR	4-BDR	5-BDR	TOTAL																																										
4	17	84	59	15	0	2	181																																										
SRO	0-BDR	1-BDR	2-BDR	3-BDR	4-BDR	5-BDR	TOTAL																																										
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SRO	0-BDR	1-BDR	2-BDR	3-BDR	4-BDR	TOTAL																																											
1	7	35	18	2	2	65																																											

B4 – FACILITATE UTILIZATION OF FEDERAL HOUSING SUBSIDIES

SRO	0-BDR	1-BDR	2-BDR	3-BDR	TOTAL
8	13	35	31	11	98

Number of units leased with HIP incentives (by bedroom size)

0-BDR	1-BDR	2-BDR	3-BDR	4-BDR	5-BDR	TOTAL
25	87	63	19	0	1	195

Number and amount of damage mitigation requests: 5 Requests, \$15,226 Requested

Number and amount of damage mitigation claims paid: 5 Claims Paid, \$7,924 Paid

Number and amount of security deposits paid: 145 Security Deposits, \$261,879 Paid

Number and amounts of application fees paid: 19 Application Fees Paid, \$730 Paid

Number of tenants provided with utility assistance and amount paid: 8 Utility Payments Made, \$1,359 Paid

Number of tenants provided with furniture assistance and amount paid: 58 Furniture Payments Made, \$25,511 Paid

What were the monthly (or quarterly) expenditures for this Strategy from July 2017 through December 2017? County Departments: Please include your department's Services and Supplies (S&S) and Salary and Employee Benefits (S&EB) expenditures associated with this strategy.

The average quarterly expenditures from July 2017 through December 2017 was \$348,655. (It does NOT include the incentive, security deposit, and furniture assistance for which payment is pending to HACLA.)

What is the projected monthly (or quarterly) expenditure from January 2017 through July 2018? Provide justification.

The projected average quarterly expenditure from January through July 2018 is expected to be \$2,229,311. With funding agreements being executed with other PHAs, lease up activity is expected to increase and agencies will be able to lease up accordingly based on their number of committed vouchers to Strategy B4. Based on the limited data from current activity, a \$3,700 per unit cost would be more appropriate to use in projections for next year. The increased per unit cost was determined using the average figures below, projected on a quarterly basis for FY 2018-19 at 514 clients served per quarter. The quarterly amounts were then annualized and prorated based on the utilization assumptions listed in the next section. This figure relates to direct program costs and does not include administrative fees or audit costs; those amounts are included separately to determine the total funding needs for this strategy.

Between July 2017 through December 2017, the average expenditure was as follows:

- Holding Fee: \$1,463
- Security Deposit: \$1,806
- Furniture Assistance: \$492
- Utility Assistance: \$170
- Damage Claim: \$1,585
- Application Fees: \$38

B4 – FACILITATE UTILIZATION OF FEDERAL HOUSING SUBSIDIES

What is the projected monthly (or quarterly) expenditure for FY 2018-19?

The projected quarterly expenditure for FY 2018-19 is \$2,906,750, which is equivalent to \$11,627,000 for the entire fiscal year.

If the funding requested does not match the tentatively approved amount for FY 18-19, please check the appropriate option(s) below and provide a detailed justification, including methodology for determining projected funding need (attach additional support/documentation as needed to support your request.)

FY 2018-19 Measure H Funding Change Request Justification:

To increase number served

To enhance program services

To increase unit costs

To reduce number served

Other available funding reduces need for Measure H funding

Other

When the tentative Measure H funding allocation was previously approved, it was calculated using a \$3,500 per unit cost and only included incentive funding. Based on the anticipated leasing activity and average expenditures seen associated with each unit, a slight increase of \$200 per unit is more appropriate and would increase the unit cost to \$3,700, thereby increasing the incentive funding by \$428,300 for the entire fiscal year. In addition, the previously approved funding allocation did not include administrative expenses, which were subsequently approved as an acceptable expense after the initial funding allocation was approved. At a \$3,700 per unit cost, the administrative expenses would equal \$1,301,660 annually. Furthermore, auditing costs by the Los Angeles County Auditor-Controller were also not included in the tentatively approved funding allocation and the costs are estimated at \$200,000. HACOLA is also doubling its commitment of 600 vouchers to 1200 vouchers, including new VASH vouchers and executing additional agreements with Public Housing Authorities to monitor their homeless incentive programs.

What will be the impact if the recommended level of funding is not approved?

A portion of the committed vouchers will not be utilized.

Is there a need to shift funding from one strategy component to another strategy component? If so, specify the components and the amount that needs to be shifted.

No, there is not a need to shift funding from one strategy component to another strategy component.

B6 – FAMILY REUNIFICATION HOUSING SUBSIDIES

B6 Strategy – Family Reunification Housing Subsidies					
FY 2017-18	FY 2018-19				
Approved	Tentatively Approved	Recommended	Difference (+/-)		
\$116,000	\$4,500,000	\$2,000,000	- \$2,500,000		
<p><i>When was Strategy Implemented and when did Measure H funds begin to be used?</i></p> <p>Strategy B6 services were implemented in January 2017 with previously allocated funding from the Department of Children and Family Services (DCFS) and one-time Homeless Initiative (HI) funding which were rolled over to FY 17-18.</p> <p>The Measure H funding allocated for FY 17-18 of \$116,000 was approved to offset the net County cost (NCC) for three additional staff; the remaining staff cost is covered with State and federal revenue.</p>					
<p><i>How many families/individuals have been newly enrolled under this strategy monthly (or quarterly) from July 2017 through December 2017? How many families/individuals have been served during each month (or quarter) from July 2017 through December 2017?</i></p> <p>40 families were served during the first quarter of July 2017 through December 2017.</p>					
<p><i>How many families/individuals are projected to be newly enrolled monthly (or quarterly) from January 2018 through June 2018?</i></p> <p>50 families per quarter</p>					
<p><i>How many families/individuals are projected to be newly enrolled monthly (or quarterly) in FY 2018-19?</i></p> <p>The goal is to serve 200 families in FY 18-19.</p>					
<p><i>What is the data for each performance metric for this strategy from July 2017 through December 2017?</i></p> <table border="1" style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 60%; padding: 5px;">Number of B6 participant families placed in housing (1/1/17-12/15/17)</td> <td style="text-align: center; padding: 5px;">49</td> </tr> </table>				Number of B6 participant families placed in housing (1/1/17-12/15/17)	49
Number of B6 participant families placed in housing (1/1/17-12/15/17)	49				
<p><i>What were the monthly (or quarterly) expenditures for this Strategy from July 2017 through December 2017? County Departments: Please include your department's Services and Supplies (S&S) and Salary and Employee Benefits (S&EB) expenditures associated with this strategy.</i></p> <p>For FY 17-18, DCFS was allocated \$116,000 to hire two Children Services Administrators and one Intermediate Typist Clerk. This staffing will allow adequate management and clerical support for the county wide program. No funds were expended for the Measure H allocation for July 2017 through December 2017.</p>					
<p><i>What is the projected monthly (or quarterly) expenditure from January 2018 through July 2018? Provide justification.</i></p> <ul style="list-style-type: none"> • CDC Staffing Costs \$183,600 • Allocation to Agencies (for families) \$611,808 					

B6 – FAMILY REUNIFICATION HOUSING SUBSIDIES

- HMIS \$10,223
- Total CDC Costs \$805,631
- DCFS Staff Costs (2 CSA1's & 1 ITC) \$0
- Total B6 Costs \$805,631
- Projected costs for January to June 2018 are for DCFS staff only. Monthly cost for 1 CSA is \$3,800 NCC & 1 ITC is \$2,000 NCC.

What is the projected monthly (or quarterly) expenditure for FY 2018-19?

The quarterly cost of services delivered for the program are \$1,125,000 of which \$500k per quarter will be funded by Measure H.

CDC Staffing Costs	\$ 112,500
Allocation to Agencies (for families)	\$ 971,200
HMIS	\$ 12,500
Total CDC Costs	\$1,096,200
DCFS Staff Costs (2 CSA1's & 1 ITC)	\$ 28,800
Total B6 Costs	\$1,125,000

Quarterly Projected Expenditures
 Measure H - \$500,000
 DCFS Reinvestment \$625,000
 Total B-6 Program: \$1,125,000

If the funding requested does not match the tentatively approved amount for FY 2018-19, please check the appropriate option(s) below and provide a detailed justification, including methodology for determining projected funding need (attach additional support/documentation as needed to support your request.)

FY 2018-19 Measure H Funding Change Request Justification:

- To increase number served*
- To enhance program services*
- To increase unit costs*
- To reduce number served*
- Other available funding reduces need for Measure H funding*
- Other*

An additional \$2,500,000 in projected foster care placement savings will be reinvested in this strategy in FY 18-19, resulting in a corresponding reduction in the Measure H funding request, with no net reduction in funding for the Strategy.

B6 – FAMILY REUNIFICATION HOUSING SUBSIDIES

What will be the impact if the recommended level of funding is not approved?

Children will be unable to reunify with their family resulting in longer out-of-home placement and the continuation of homelessness for the parents.

Is there a need to shift funding from one strategy component to another strategy component? If so, specify the components and the amount that needs to be shifted.

Not at this time.

B7 – INTERIM/BRIDGE HOUSING FOR THOSE EXITING INSTITUTIONS

B7 – Interim/Bridge Housing for Those Exiting Institutions			
FY 2017-18	FY 2018-19		
Approved	Tentatively Approved	Recommended	Difference (+/-)
\$13,000,000	\$25,342,000	\$27,342,000	\$2,000,000

When was Strategy Implemented and when did Measure H funds begin to be used?

- July 1, 2016 – Interim/bridge housing for those exiting institutions was implemented by the Department of Mental Health (DMH) and the Department of Health Services (DHS).
- October 1, 2016 – Interim/bridge housing for those exiting institutions was implemented by the Los Angeles Homeless Services Authority.
- July 1, 2017 – Department of Public Health(DPH)-Substance Abuse Prevention and Control (SAPC) implemented the Recovery Bridge Housing (RBH) benefit program. DHS and LAHSA began implementation using Measure H funding.

How many families/individuals have been newly enrolled under this strategy monthly (or quarterly) from July 2017 through December 2017? How many families/individuals have been served during each month (or quarter) from July 2017 through December 2017?

	Q1 (July-Sept)	Q2 (Oct-Dec)
LAHSA		
Newly Enrolled	31	147
Total Served	123	399
DHS		
Newly Enrolled	285	328
Total Served	285	544
DPH		
Newly Enrolled	69	73
Total Served	92	100

How many individuals are projected to be newly enrolled monthly (or quarterly) from January 2018 through June 2018?

LAHSA projects that 244 individuals and families will be newly enrolled in the remaining quarters.

- 122 individuals and families will be newly enrolled in Q3 and Q4 respectively.

DHS projects that 680 individuals and families will be newly enrolled in the remaining quarters.

- 340 individuals and families will be newly enrolled in Q3 and Q4 respectively.

DPH projects that 360 individuals and families will be newly enrolled in the remaining quarters.

How many families/individuals are projected to be newly enrolled monthly (or quarterly) in FY 2018-19?

- LAHSA projects that 104 individuals and families will be newly enrolled each quarter of FY 2018-19. There will be a minimum of 416 individuals and families assisted in the total year.
- DHS projects that approximately 340 individuals and families will be newly enrolled each quarter of FY 2018-19.
- DPH projects that approximately 300 individuals and families will be newly enrolled each quarter of FY 2018-19.

B7 – INTERIM/BRIDGE HOUSING FOR THOSE EXITING INSTITUTIONS

What is the data for each performance metric for this strategy from July 2017 through December 2017?

Performance Metrics	Total Served	Exits to Permanent Housing	Average Length of Stay (days)
LAHSA	198	20	66
DHS	613	61	66
DPH	192	N/A	32

What were the monthly (or quarterly) expenditures for this Strategy from July 2017 through December 2017? County Departments: Please include your department's Services and Supplies (S&S) and Salary and Employee Benefits (S&EB) expenditures associated with this strategy.

LAHSA Quarterly Expenditures:

- LAHSA has not expended any Measure H funding for Q1 or Q2 because there was unexpended one-time Homeless Prevention Initiative (HPI) funding.

DHS Quarterly Expenditures:

B7	Quarter 1	Quarter 2	Q1 & Q2 Total
	S&EB: \$12,733 S&S: \$1,582,430	S&EB: \$20,756 S&S: \$2,764,570	
TOTAL	\$ 1,595,163	\$ 2,785,326	\$ 4,380,489

DPH Quarterly Expenditures:

B7	Quarter 1	Quarter 2	Q1 & Q2 Total
	S&EB: 0 S&S: \$168,375	S&EB: \$15,980 S&S: \$134,990	
S&S	\$ 168,375	\$ 150,970	\$ 319,345

NOTE:

- S & EB – Consists of personnel related expenses which include salaries, benefits and workers' compensation for both LAHSA and partner agencies.
- S & S – Consists of non-personnel related expenses which include expenses such as, Material and Supplies, Office Equipment & Software, Mileage and Training, and Sub contractor related expenses, etc. for both LAHSA and partner agencies.

DMH Quarterly Expenditure:

B7	Quarter 1	Quarter 2	Q1 & Q2 Total
Total (All S&EB)	\$ 4,941	\$ 15,219	\$ 20,160

What is the projected monthly (or quarterly) expenditure from January 2018 through July 2018? Provide justification.

LAHSA projection:

- Q3 – LAHSA projects \$65,873 will be expended.
- Q4 – LAHSA projects \$65,874 will be expended.

B7 – INTERIM/BRIDGE HOUSING FOR THOSE EXITING INSTITUTIONS

DHS projection:

- Quarterly expenditure of \$2,304,000 for Q3 and Q4 for a total of approximately \$4,608,000.

DMH projection:

- Quarterly expenditure of \$22,000 for Q3 and Q4.

DPH projection:

- Quarterly expenditure of \$633,264 for Q3 and \$643,359 for Q4. These projections will result in a \$4,600,000 underspend for DPH.

What is the projected monthly (or quarterly) expenditure for FY 2018-19?

- LAHSA projects that \$1,271,591 will be expended in each quarter of FY 2018-19.
- DHS/DMH projects that \$4,013,125 will be expended in each quarter of FY 2018-19.
- DPH projects that \$1,550,666 will be expended in each quarter of FY 2018-19.
- Totals to \$27,341,528.

If the funding requested does not match the tentatively approved amount for FY 2018-19, please check the appropriate option(s) below and provide a detailed justification, including methodology for determining projected funding need (attach additional support/documentation as needed to support your request.)

FY 2018-19 Measure H Funding Change Request Justification:

To increase number served

To enhance program services

To increase unit costs

To reduce number served

Other available funding reduces need for Measure H funding

Other

DHS requests to fund all 450 beds for the full 12-month period. Original budget assumed 250 beds for 12 months and a 12 month ramp up for 200 new beds.

What will be the impact if the recommended level of funding is not approved?

If the recommended increase is not funded, DHS would only be able to fund 200 beds for 6 months during FY 18-19, instead of 12 months.

Is there a need to shift funding from one strategy component to another strategy component? If so, specify the components and the amount that needs to be shifted.

No.

C2/C7 – INCREASE EMPLOYMENT FOR HOMELESS ADULTS BY SUPPORTING SOCIAL ENTERPRISE/SUBSIDIZED EMPLOYMENT FOR HOMELESS ADULTS

C2/C7 – Increase Employment for Homeless Adults by Supporting Social Enterprise/Subsidized Employment for Homeless Adults											
FY 2017-18	FY 2018-19										
Approved	Tentatively Approved	Recommended	Difference (+/-)								
C2: \$0 C7: \$5,000,000	C2: \$2,000,000 C7: \$5,000,000	C2: \$0 C7: \$5,000,000	-\$2,000,000								
<p><i>When was Strategy Implemented and when did Measure H funds begin to be used?</i></p> <p>July 1, 2017</p>											
<p><i>How many families/individuals have been newly enrolled under this strategy monthly (or quarterly) from July 2017 through December 2017? How many families/individuals have been served during each month (or quarter) from July 2017 through December 2017?</i></p> <ul style="list-style-type: none"> • Enrolled – 142 • Currently Being Served – 142 											
<p><i>How many individuals are projected to be newly enrolled monthly (or quarterly) from January 2018 through June 2018?</i></p> <ul style="list-style-type: none"> • FY 2017-18 Q3- 214 • FY 2017-18 Q4- 215 											
<p><i>How many families/individuals are projected to be newly enrolled monthly (or quarterly) in FY 2018-19?</i></p> <ul style="list-style-type: none"> • FY 2018-19 Q1 - 202 • FY 2018-19 Q2 - 202 • FY 2018-19 Q3 - 202 • FY 2018-19 Q4 - 205 											
<p><i>What is the data for each performance metric for this strategy from July 2017 through December 2017?</i></p> <table border="1" style="margin-left: auto; margin-right: auto;"> <tbody> <tr> <td># of Participants Enrolled into LA:RISE</td> <td align="right">142</td> </tr> <tr> <td># of Participants Co-Enrolled into WIOA</td> <td align="right">99</td> </tr> <tr> <td># of Participants Placed in Subsidized Transitional Employment</td> <td align="right">142</td> </tr> <tr> <td># of Participants Placed in Unsubsidized Bridge or Competitive Employment</td> <td align="right">27</td> </tr> </tbody> </table> <p>Of the 142 participants enrolled, the following details their public assistance status:</p> <ul style="list-style-type: none"> ▪ 39.44% on General Relief ▪ 29.58% reported no public assistance ▪ 8.45% on SNAP/CalFRESH food support ▪ 4.21 % on SSI or SDI ▪ 0.70% on TANF 				# of Participants Enrolled into LA:RISE	142	# of Participants Co-Enrolled into WIOA	99	# of Participants Placed in Subsidized Transitional Employment	142	# of Participants Placed in Unsubsidized Bridge or Competitive Employment	27
# of Participants Enrolled into LA:RISE	142										
# of Participants Co-Enrolled into WIOA	99										
# of Participants Placed in Subsidized Transitional Employment	142										
# of Participants Placed in Unsubsidized Bridge or Competitive Employment	27										

C2/C7 – INCREASE EMPLOYMENT FOR HOMELESS ADULTS BY SUPPORTING SOCIAL ENTERPRISE/SUBSIDIZED EMPLOYMENT FOR HOMELESS ADULTS

▪ 17.61% declined to share this information

What were the monthly (or quarterly) expenditures for this Strategy from July 2017 through December 2017? County Departments: Please include your department's Services and Supplies (S&S) and Salary and Employee Benefits (S&EB) expenditures associated with this strategy.

FY 2017-18 Q1-Q2: \$393,064
All Contracted Services had not been fully invoiced as of the completion of this form.

What is the projected monthly (or quarterly) expenditure from January 2018 through July 2018? Provide justification.

- FY 2017-18 Q3 - \$1,709,500
- FY 2017-18 Q4 - \$1,709,500

During Q3 and Q4 an additional 430 individuals will be served. Q3 and Q4 will see additional contracts executed and increased invoice submission by existing and new contractors. Additionally, Workforce Development, Aging and Community Services (WDACS) anticipates hiring an additional Human Services Administrator (HSA) allocated to the Homeless Employment Programs. Hiring is pending DHR's promulgation of HSAI list.

What is the projected monthly (or quarterly) expenditure for FY 2018-19?

- FY 2018-19 Q1 -\$1,750,000
- FY 2018-19 Q2 -\$1,750,000
- FY 2018-19 Q3 -\$1,750,000
- FY 2018-19 Q4 -\$1,750,000

\$7,000,000 (\$5,000,000 will be allocated from Measure H for C7 and WDACS will use \$2,000,000 in remaining HI one-time funding for C2.)

If the funding requested does not match the tentatively approved amount for FY 2018-19, please check the appropriate option(s) below and provide a detailed justification, including methodology for determining projected funding needs (attach additional support/documentation as needed to support your request.)

FY 2018-19 Measure H Funding Change Request Justification:

_____ *To increase number served*

_____ *To enhance program services*

_____ *To increase unit costs*

_____ *To reduce number served*

 X *Other available funding reduces need for Measure H funding*

C2/C7 – INCREASE EMPLOYMENT FOR HOMELESS ADULTS BY SUPPORTING SOCIAL ENTERPRISE/SUBSIDIZED EMPLOYMENT FOR HOMELESS ADULTS

WDACS will use unspent HI one-time funding of \$2,000,000 in place of \$2,000,000 of Measure H funds, as previously tentatively allocated.

What will be the impact if the recommended level of funding is not approved?

N/A

Is there a need to shift funding from one strategy component to another strategy component? If so, specify the components and the amount that needs to be shifted.

N/A

C4/C5/C6 – COUNTYWIDE SSI/SSDI AND VETERANS BENEFITS ADVOCACY

C4/C5/C6 – Countywide Supplemental Security Income (SSI)/Social Security Disability Insurance (SSDI) And Veterans Benefits Advocacy							
FY 2017-18	FY 2018-19						
Approved	Tentatively Approved	Recommended	Difference (+/-)				
\$15,680,000	\$15,680,000	\$12,680,000	-\$3,000,000				
<i>When was Strategy Implemented and when did Measure H funds begin to be used?</i>							
March 2017							
<i>How many families/individuals have been newly enrolled under this strategy monthly (or quarterly) from July through December 2017? How many families/individuals have been served during each month (or quarter) from July 2017 through December 2017?</i>							
Strategy	Jul	Aug	Sep	Oct	Nov	Dec	Total
C4	382	481	641	783	783	992	4,062
C5	34	37	33	37	23	24	188
C6	1	1	-	4	5	-	11
Total	417	519	674	824	811	1,016	4,261
<i>How many individuals are projected to be newly enrolled monthly (or quarterly) from January 2018 through June 2018?</i>							
		FY 2017/18 Q3	FY 2017/18 Q4				
Enrollment							
Total Projected Enrollment		5,250	5,975				
<i>How many families/individuals are projected to be newly enrolled monthly (or quarterly) in FY 2018-19?</i>							
		FY 2018/19 Q1	FY 2018/19 Q2	FY 2018/19 Q3	FY 2018/19 Q4		
Enrollment							
Total Projected Enrollment		6,900	7,125	7,300	7,300		
<i>What is the data for each performance metric for this strategy from July 2017 through December 2017?</i>							
C4: Establish a Countywide SSI Advocacy Program for People	Number of individuals newly enrolled in C4 program	4,062					

C4/C5/C6 – COUNTYWIDE SSI/SSDI AND VETERANS BENEFITS ADVOCACY

Experiencing Homelessness or at Risk of Homelessness	Number of individuals currently enrolled in C4 program	4,767
	Number of C4 participants approved for SSI benefits	23
C4: Establish a Countywide SSI Advocacy Program for People Experiencing Homelessness or at Risk of Homelessness	Number of C4 participants who are linked to and have access to mental health services	998
	Number of C4 participants who are linked to and have access to health services	1,156
C5: Establish a Countywide Veterans Benefits Advocacy Program for Vets Experiencing Homelessness or at Risk of Homelessness	Number of individuals newly enrolled in C5 program	188
	Number of individuals currently enrolled in C5 program	215
	Number of C5 participants approved for Veterans benefits	1
	Number of C5 participants approved for SSI benefits	1
	Number of C5 participants who are linked to and have access to mental health services	51
	Number of C5 participants who are linked to and have access to health services	53
C6: Targeted SSI Advocacy for Inmates	Number of individuals newly enrolled in C6 program	11
	Number of individuals currently enrolled in C6 program	13
	Number of C6 participants approved for SSI benefits	1
	Number of C6 participants who are linked to and have access to mental health services	3
	Number of C6 participants who are linked to and have access to health services	3

What were the monthly (or quarterly) expenditures for this Strategy from July 2017 through December 2017? County Departments: Please include your department's Services and Supplies (S&S) and Salary and Employee Benefits (S&EB) expenditures associated with this strategy.

July 2017 through December 2017 (6 months)

- DHS: \$30,980 (Measure H expenditures)
- DMH: Q1 - \$0/Q2: \$67,176 (Measure H expenditure)

C4/C5/C6 – COUNTYWIDE SSI/SSDI AND VETERANS BENEFITS ADVOCACY

What is the projected monthly (or quarterly) expenditure from January 2018 through June 2018? Provide justification.

Projected Expenditure January - June 2018	Q3	Q4	Total
CBEST Contractors	\$ 1,856,150.00	\$ 1,856,150.00	\$ 3,712,300.00
DHS Measure H S&EB	\$ 330,000.00	\$ 530,000.00	\$ 860,000.00
DMH S&EB	\$ 180,531.25	\$ 180,531.25	\$ 361,062.50
Total			\$ 4,933,362.50

Projected expenditures are based on monthly expenditures to date and anticipated increased expenditures related to project ramp up. We anticipate vacant positions will be filled by March 2018.

What is the projected monthly (or quarterly) expenditure for FY 2018-19?

	Q1	Q2	Q3	Q4
CBEST Contracted Services	\$2,621,565	\$2,621,565	\$2,621,565	\$2,621,565
DHS Clinical/Program Positions	\$827,580	\$827,580	\$827,580	\$827,580
DMH	\$237,242	\$237,242	\$237,242	\$237,242
DHS overhead 7.5%	\$233,613	\$ 233,613	\$233,613	\$ 233,613
Total	\$3,920,000	\$3,920,000	\$3,920,000	\$3,920,000

Note: The CBEST budget includes the DHS and DMH clinical teams that are a part of the larger CBEST team. The clinical team is critical to the success of SSI applications and the CBEST program as a whole.

Total for 2018-19 Measure H Projection (Requested Amount):

\$12,680,000 of the above expenditures will be charged to Measure H and \$3,000,000 will be offset by projected, new federal funding.

If the requested funding does not match the tentatively approved amount for FY 2018-19, please check the appropriate option(s) below and provide a detailed justification, including methodology for determining projected funding need (attach additional support/documentation as needed to support your request.)

FY 2018-19 Measure H Funding Change Request Justification:

To increase number served

To enhance program services

To increase unit costs

To reduce number served

Other available funding reduces need for Measure H funding

Other

C4/C5/C6 – COUNTYWIDE SSI/SSDI AND VETERANS BENEFITS ADVOCACY

This recommendation assumes that \$3M in new federal revenue can be drawn down to offset the \$3,000,000 reduction in Measure H funding, such that there will be no net change in funding for this strategy.

What will be the impact if the recommended level of funding is not approved?

Not applicable.

Is there a need to shift funding from one strategy component to another strategy component? If so, specify the components and the amount that needs to be shifted.

Not applicable.

D2 – JAIL IN-REACH

D2 – Jail In-Reach			
FY 2017-18	FY 2018-19		
Approved	Tentatively Approved	Recommended	Difference (+/-)
\$0	\$1,120,000	\$0*	-\$1,120,000
<p><i>When was Strategy Implemented and when did Measure H funds begin to be used?</i></p> <p>Implementation date was January 9, 2017. Measure H funds have not yet been used.</p>			
<p><i>How many families/individuals have been newly enrolled under this strategy monthly (or quarterly) from July 2017 through December 2017? How many families/individuals have been served during each month (or quarter) from July 2017 through December 2017?</i></p> <p>1,513 individuals were newly served from July 2017 through September 2017, and 683 from October 2017 through December 2017. The lower number in the second quarter reflects our shift from conducting Vulnerability Index – Service Prioritization Decision Assistance Tools (VI-SPDATs) with as many clients experiencing homelessness as possible, to a more intensive case management approach for a smaller number of clients.</p>			
<p><i>How many individuals are projected to be newly enrolled monthly (or quarterly) from January 2018 through June 2018?</i></p> <p>200 clients per quarter – based on a caseload of 20 clients per case manager x 10 case managers (there are currently two vacancies), with 3 months’ average duration of services.</p>			
<p><i>How many families/individuals are projected to be newly enrolled monthly (or quarterly) in FY 18-19?</i></p> <p>240 clients per quarter – based on a caseload of 20 clients per case manager x 12 case managers (all positions filled), with 3 months’ average duration of services.</p>			
<p><i>What is the data for each performance metric for this strategy from July 2017 through December 2017?</i></p> <ul style="list-style-type: none"> • Number of inmates who received D2 jail in-reach services: 2,556 • Number of D2 participant inmates who were assessed with the VI-SPDAT: 2,196 • Number of D2 participant inmates for whom Housing for Health or Office of Diversion and Re-Entry applications were submitted: 14 (data collected starting 9/14/2017) • Number of D2 participant inmates placed in B7 bridge housing upon release: 139 (data collected starting 9/14/2017) • Number of D2 participant inmates transported to housing upon release: 81 (data collected starting 9/14/2017) • Number of D2 participant inmates placed in permanent supportive housing within 12 mos. of release: 22 • Number of D2 participant inmates referred to SSI program (Countywide Benefits Entitlement Services Team or CBEST): 33 • Number of D2 participant inmates referred to Community Transition Unit (CTU) for GR assistance at DPSS: 202 • Number of D2 participant inmates referred to CTU for Medi-Cal application assistance: 143 • Number of D2 participant inmates referred to CTU for driver license or birth certificate: 27 			

D2 – JAIL IN-REACH

What were the monthly (or quarterly) expenditures for this Strategy from July 2017 through December 2017? County Departments: Please include your department's Services and Supplies (S&S) and Salary and Employee Benefits (S&EB) expenditures associated with this strategy.

- Sheriff - 4 Custody Assistants: \$98,858 per quarter
- Department of Health Services (DHS) - 4 Clinical Social Workers (1 vacancy): \$81,063 per quarter
- Intensive Case Management Services (ICMS) contracts with in-reach agencies: \$240,300 per quarter

Total: \$420,221 per quarter

What is the projected monthly (or quarterly) expenditure from January 2018 through July 2018? Provide justification.

- Sheriff - 4 Custody Assistants: \$96,366 per quarter
- DHS - 4 Clinical Social Workers: \$102,175 per quarter
- ICMS contracts with in-reach agencies: \$270,000 per quarter

Total: \$468,541 per quarter

The above is the total staffing cost to administer the Jail in Reach Program per quarter. The staffing cost was approved as part of the FY 2017-18 Measure H Revenue Planning process.

What is the projected monthly (or quarterly) expenditure for FY 2018-19?

- LASD - 4 Custody Assistants: \$102,918 per quarter
- DHS - 4 Clinical Social Workers: \$111,476 per quarter
- ICMS contracts with in-reach agencies: \$324,000 per quarter

Total: \$538,394 per quarter

If the funding requested does not match the tentatively approved amount for FY 2018-19, please check the appropriate option(s) below and provide a detailed justification, including methodology for determining projected funding needs (attach additional support/documentation as needed to support your request.)

FY 2018-19 Measure H Funding Change Request Justification:

To increase number served

To enhance program services

To increase unit costs

To reduce number served

Other available funding reduces need for Measure H funding

Other

Justification

In the first 9 months of D2 operation, the program conducted VI-SPDAT assessments for several thousand homeless individuals in LA County jails, many of whom had high acuity scores. But as far as we are aware, none of these clients were matched to housing through the CES system. As a result, starting in October 2017, we changed the focus of D2

D2 – JAIL IN-REACH

from conducting VI-SPDAT assessments for as many jail inmates experiencing homelessness as possible, to an emphasis on quality, ongoing case management and cultivation of relationships with community service providers to better link clients to services. We recognize that this will result in a smaller number of clients being served, and therefore, a higher per-client cost. However, we expect it to result in a higher number of clients being successfully connected to services and housing.

*Please note that the D2 funding request for FY 2018-19, \$1,120,000, is for one-half of the annual program budget and will be allocated from AB109 funding transferred from Strategy B1. The rest of the funding required for FY 2018-19 will be covered through the remaining Homeless Initiative one-time funding allocation for D2. D2 will not require Measure H funding in FY 2018-19.

What will be the impact if the recommended level of funding is not approved?

N/A

Is there a need to shift funding from one strategy component to another strategy component? If so, specify the components and the amount that needs to be shifted.

No.

D6 – CRIMINAL RECORDS CLEARING PROJECT

D6 – Criminal Record Clearing Project			
FY 2017-18	FY 2018-19		
Approved	Tentatively Approved	Recommended	Difference (+/-)
\$623,000	\$1,130,000	\$1,880,000	\$750,000
<p><i>When was Strategy Implemented and when did Measure H funds begin to be used?</i></p> <p>December 18, 2017</p>			
<p><i>How many families/individuals have been newly enrolled under this strategy monthly (or quarterly) from July 2017 through December 2017? How many families/individuals have been served during each month (or quarter) from July 2017 through December 2017?</i></p> <ul style="list-style-type: none"> • Public Defender (PD): None City Attorney: A total of 337 from July 1, 2017 through January 10, 2018 <p>(NOTE: These individuals were enrolled as part of the County Homeless Court Program funded by ongoing Homeless Prevention Initiative (HPI) dollars, not HI or Measure H.)</p>			
<p><i>How many individuals are projected to be newly enrolled monthly (or quarterly) from January 2018 through June 2018?</i></p> <ul style="list-style-type: none"> • PD: 160/month • City Attorney: A total of 80 per month 			
<p><i>How many families/individuals are projected to be newly enrolled monthly (or quarterly) in FY 2018-19?</i></p> <ul style="list-style-type: none"> • PD: 300/month • City Attorney: 100/month 			
<p><i>What is the data for each performance metric for this strategy from July 2017 through December 2017?</i></p> <p>None</p>			
<p><i>What were the monthly (or quarterly) expenditures for this Strategy from July 2017 through December 2017? County Departments: Please include your department's Services and Supplies (S&S) and Salary and Employee Benefits (S&EB) expenditures associated with this strategy.</i></p> <p>The Strategy was implemented and the Measure H funds began to be used on 12/18/2017. Below is the expenditure for the period of 12/18/2017 through 12/31/2017. Total S&EB \$24,230</p>			
<p><i>What is the projected monthly (or quarterly) expenditure from January through July 2018? Provide justification.</i></p> <ul style="list-style-type: none"> • Monthly S&EB Expenditure from January 2018-March 2018: \$48,460 • Monthly S&EB Expenditure from April 2018-June 2018: \$53,765 			

D6 – CRIMINAL RECORDS CLEARING PROJECT

<p><i>What is the projected monthly (or quarterly) expenditure for FY 2018-19?</i></p> <p>\$470k quarterly</p>
<p><i>If the funding requested does not match the tentatively approved amount for FY 2018-19, please check the appropriate option(s) below and provide a detailed justification, including methodology for determining projected funding need (attach additional support/documentation as needed to support your request.)</i></p> <p>FY 2018-19 Measure H Funding Change Request Justification</p> <p><input type="checkbox"/> To increase number served</p> <p><input type="checkbox"/> To enhance program services</p> <p><input type="checkbox"/> To increase unit costs</p> <p><input type="checkbox"/> To reduce number served</p> <p><input type="checkbox"/> Other available funding reduces need for Measure H funding</p> <p><input checked="" type="checkbox"/> Other</p> <p>The requested additional funding will: (1) enable the City Attorney to provide countywide infraction-level support to the PD's mobile unit; and (2) cover increased salary and benefit costs for the PD employees assigned to this project.</p>
<p><i>What will be the impact if the recommended level of funding is not approved?</i></p> <p>The PD will not be able to staff the Homeless Initiative Criminal Record Clearing Project. The PD's ability to provide record clearing services to the homeless will be drastically curtailed. Persons experiencing homelessness will continue to face barriers to housing, employment, and other opportunities due to their lack of legal representation in obtaining the reduction or dismissal of felonies and misdemeanors on their records. The City Attorney will not be able to serve as many individuals and support an expansion plan of Measure H's Criminal Record Clearing project implemented by the PD.</p>
<p><i>Is there a need to shift funding from one strategy component to another strategy component? If so, specify the components and the amount that needs to be shifted.</i></p> <p>N/A</p>

D7 – PROVIDE SERVICES AND RENTAL SUBSIDIES FOR PERMANENT SUPPORTIVE HOUSING

D7 – Provide Services and Rental Subsidies for Permanent Supportive Housing									
FY 2017-18	FY 2018-19								
Approved	Tentatively Approved	Recommended	Difference (+/-)						
\$25,143,000	\$49,300,000	\$49,300,000	\$0						
<p><i>When was Strategy Implemented and when did Measure H funds begin to be used?</i></p> <p>July 1, 2017</p>									
<p><i>How many families/individuals have been newly enrolled under this strategy monthly (or quarterly) from July 2017 through December 2017? How many families/individuals have been served during each month (or quarter) from July through December 2017?</i></p> <ul style="list-style-type: none"> • Q1: 638 families/individuals • Q2: 642 families/individuals <p>This strategy has served a total of 1,280 people experiencing homelessness from July 2017 through December 2017.</p>									
<p><i>How many individuals are projected to be newly enrolled monthly (or quarterly) from January through June 2018?</i></p> <p>The monthly projection is to enroll 203 people per month through June 2018 to achieve the goal of 2,500 people enrolled.</p>									
<p><i>How many families/individuals are projected to be newly enrolled monthly (or quarterly) in FY 2018-19?</i></p> <p>New enrollments per month for FY 2018-19 will be 245 people per month to get to the goal of 2,950 total people enrolled. In addition, in FY 2018-19, D7 will fund 125 interim housing beds for clients enrolled in a permanent supportive housing program.</p>									
<p><i>What is the data for each performance metric for this strategy from July 2017 through December 2017?</i></p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tbody> <tr> <td style="width: 70%;">Number of D7 participants linked to Intensive Case Management Services</td> <td style="text-align: center;">1,280</td> </tr> <tr> <td>Number of D7 participants approved for federal rental subsidies</td> <td style="text-align: center;">637</td> </tr> <tr> <td>Number of D7 participants approved for local rental subsidies</td> <td style="text-align: center;">354</td> </tr> </tbody> </table>				Number of D7 participants linked to Intensive Case Management Services	1,280	Number of D7 participants approved for federal rental subsidies	637	Number of D7 participants approved for local rental subsidies	354
Number of D7 participants linked to Intensive Case Management Services	1,280								
Number of D7 participants approved for federal rental subsidies	637								
Number of D7 participants approved for local rental subsidies	354								

D7 – PROVIDE SERVICES AND RENTAL SUBSIDIES FOR PERMANENT SUPPORTIVE HOUSING

Number of D7 participants placed in housing	248
<p><i>What were the monthly (or quarterly) expenditures for this Strategy from July - December 2017? County Departments: Please include your department's Services and Supplies (S&S) and Salary and Employee Benefits (S&EB) expenditures associated with this strategy.</i></p> <p><u>Department of Health Services (DHS) July 2017 – December 2017</u> Total: \$2,569,833 (6 months)</p> <p><u>Department of Mental Health (DMH) July 2017 – December 2017</u> No contract costs S&EB: \$117,281 No admin costs</p> <p><u>Department of Public (DPH) Health July 2017 – December 2017</u> No contract costs S&EB: \$20,909 No admin costs</p>	
<p><i>What is the projected monthly (or quarterly) expenditure from January 2018 through July 2018? Provide justification.</i></p> <p>Projected quarterly expenditure from January 2018 through July 2018:</p> <p><u>DHS</u> Q3: 9,021,048 Q4: 9,021,048</p> <p><u>DMH</u> <u>\$652,049 per quarter</u></p> <p><u>DPH</u> Q3: \$271k Q4: \$271k</p>	
<p><i>What is the projected monthly (or quarterly) expenditure for FY 2018-19?</i></p> <p>Quarterly average of \$12,322,613 for an annualized total of \$49,290,452</p>	

D7 – PROVIDE SERVICES AND RENTAL SUBSIDIES FOR PERMANENT SUPPORTIVE HOUSING

If the funding requested does not match the tentatively approved amount for FY 2018-19, please check the appropriate option(s) below and provide a detailed justification, including methodology for determining projected funding need (attach additional support/documentation as needed to support your request.)

FY 2018-19 Measure H Funding Change Request Justification

To increase number served

To enhance program services

To increase unit costs

To reduce number served

Other available funding reduces need for Measure H funding

Other - Not Applicable

What will be the impact if the recommended level of funding is not approved?

Enrollment in the program will be proportionate to the available funding amount.

Is there a need to shift funding from one strategy component to another strategy component? If so, specify the components and the amount that needs to be shifted.

Not applicable.

E6 – EXPAND COUNTYWIDE OUTREACH SYSTEM

E6 – Expand Countywide Outreach System			
FY 2017-18	FY 2018-19		
Approved	Tentatively Approved	Recommended	Difference (+/-)
\$19,000,000	\$27,000,000	\$30,117,000	\$3,117,000

When was Strategy Implemented and when did Measure H funds begin to be used?

- June 13, 2017 – Measure H funds allocated to E6 began to be utilized. A number of E6’s programmatic components commenced prior to Measure H’s approval.
- June 2017 – All Department of Health Services (DHS) Work Orders for initial Multidisciplinary Teams (MDTs) executed.
- July 2017 – Harmonization of outreach services and referrals across all Measure H-funded Outreach programs finalized.
- September 2017 – All Service Planning Areas (SPAs) on-boarded primary Outreach Coordinator.
- October 2017 – Language and design for Outreach Request Portal finalized.
- December 2017 – Half of all Los Angeles Homeless Services Authority’s (LAHSA) Measure-H Funded Homeless Engagement Teams (HET) hired.

How many families/individuals have been newly enrolled under this strategy monthly (or quarterly) from July 2017 through December 2017? How many families/individuals have been served during each month (or quarter) from July 2017 through December 2017?

Outreach Team	Q1 (July -Sept)	Q2 (Oct -Dec)
DHS-funded MDT *	2,362	2,198
LAHSA HET **	1,565	1,626
LAHSA-funded CES Outreach **	845	623

* Contacts for this reporting period are duplicated from month-to-month. Unduplicated contacts will be available by end of Q1 2018.

**Contacts are unduplicated for this reporting period with exception of participants who may have exited and re-enrolled during the period

How many people are projected to be newly enrolled monthly (or quarterly) from January 2018 through June 2018?

Outreach Team	Monthly Average
DHS-funded MDTs	1,500
DHS-funded Public Space Generalists	300
LAHSA HET	609
LAHSA-funded Coordinate Entry System (CES) Outreach	109

How many families/individuals are projected to be newly enrolled monthly (or quarterly) in FY 2018-19?

Outreach Team	Monthly Average
DHS-funded MDTs	1,500
DHS-funded Public Spaces Generalists *	300

E6 – EXPAND COUNTYWIDE OUTREACH SYSTEM

DHS-funded MDT Weekend*	133
LAHSA HET	609
LAHSA HET Weekend+ *	250
LAHSA-funded CES Outreach	109

What is the data for each performance metric for this strategy from July 2017 – December 2017?

Performance Metric	MDT*	HET Teams**	CES Outreach**
Number of unduplicated individuals initiated contact	4,560	1,497	1,459
Number of unduplicated individuals engaged	2,519	434	1,085
Number of unduplicated individuals provided services or successfully attaining referrals	1,635	418	685
Number of unduplicated individuals engaged who successfully attain crisis or bridge housing	281	70	90
Number of unduplicated individuals engaged who are linked to a permanent housing resource	242	5	112
Number of unduplicated individuals engaged who are permanently housed	45	12	41

* Data are duplicated for this reporting period from month-to-month. Unduplicated data will be available by end of Q1 2018.

**Data are unduplicated for this reporting period with exception of participants who may have exited and re-enrolled during the period.

What were the monthly (or quarterly) expenditures for this Strategy from July 2017 through December 2017? County Departments: Please include your department's Services and Supplies (S&S) and Salary and Employee Benefits (S&EB) expenditures associated with this strategy.

LAHSA Quarterly Expenditures

E6	Quarter 1	Quarter 2	Q1 & Q2 Total
S&EB	\$ 339,416	\$ 504,216	\$ 843,632
S&S	\$ 244,602	\$ 296,672	\$ 541,274
E6 Total	\$ 584,018	\$ 800,888	\$ 1,384,906

Notes:

- S & EB – Consists of personnel related expenses which include salaries, benefits and worker compensation for both LAHSA and partner agencies.
- S & S – Consists of non-personnel related expenses which include expenses such as, Material and Supplies, Office Equipment & Software, Mileage and Training, and Sub contractor related expenses, etc. for both LAHSA and partner agencies.

DHS Quarterly Expenditures

E6	Quarter 1	Quarter 2	Q1 & Q2 Totals
S&EB Total	\$0	\$11,133	\$11,133
S&S Total	\$1,251,581	\$1,306,306	\$2,552,887
E6 Total	\$1,251,581	\$1,317,439	\$2,569,020

Notes:

- S & EB – Consists of personnel related expenses which include salaries, benefits and worker compensation for DHS.
- S & S – Consists of non-personnel related expenses which include expenses such as, Material and Supplies, Office Equipment & Software, Mileage and Training, expenses, etc. for DHS. Supplies, Office Equipment & Software, Mileage and Training, expenses, etc. for DHS.

E6 – EXPAND COUNTYWIDE OUTREACH SYSTEM

- For FY 17-18, DHS E6 funding includes Measure H funding, Homeless Initiative funding (original allocation), and from January – June, funding for the generalists for public agency outreach from one-time County funding.
- Partner Agency Contract Costs – Consist all expenditures budgeted under partner agency contracts (including S & EB and S&S for these agencies).

Department of Mental Health Quarterly Expenditure

E6	Quarter 1	Quarter 2	Q1 & Q2 Totals
S&EB	-	\$30,493	\$30,493
S&S	-	-	-
E6 Total	-	\$30,493	\$30,493

Notes:

- S & EB – Consists of personnel related expenses which include salaries, benefits and worker compensation for DMH.

What is the projected monthly (or quarterly) expenditure from January 2018 through June 2018? Provide justification.

LAHSA Quarterly Projected Expenditures

- Q3 –LAHSA projects that \$1,098,258 will be expended.
- Q4 – LAHSA projects that \$1,506,041 will be expended.

LAHSA will underspend this strategy:

- Projected underspend for this strategy \$2,036,000.

DHS Quarterly Projected Expenditures

E6	Quarter 3	Quarter 4	Q3 & Q4 Total
E6 Total	\$325,329	\$5,230,329	\$5,555,658

Notes:

- Q3 and Q4 includes significant budget expansion inclusive of Measure H funding, with most amended contracts being executed effective December 2017.
- The multidisciplinary (MDTs) are ramping up Countywide, from 16 to 36 teams and hiring/training new team members to fulfill these budget expansions.
- Additionally, on October 17, 2017, the Board of Supervisors approved funding for 40 outreach generalists specific to Public Works, Beaches and Harbor, Metro, and city and county parks and libraries.

DMH Quarterly Projected Expenditures

E6	Quarter 3	Quarter 4	Q3 & Q4 Total
S&EB	\$ 46,326	\$46,326	\$92,651
S&S	-	-	-
E6 Total	\$46,326	\$46,326	\$92,651

What is the projected monthly (or quarterly) expenditure for FY 2018-19?

- LAHSA projects that \$2,027,063 will be expended in each quarter of FY 2018-19.
- DHS/DMH projects that \$5,502,097 will be expended in each quarter of FY 2018-19

Total = \$30,116,640

If the funding requested does not match the tentatively approved amount for FY 2018-19, please check the appropriate option(s) below and provide a detailed justification, including methodology for determining projected funding need (attach additional support/documentation as needed to support your request.)

FY 2018-19 Measure H Funding Change Request Justification

E6 – EXPAND COUNTYWIDE OUTREACH SYSTEM

To increase number served

To enhance program services

To increase unit costs

To reduce number served

Other available funding reduces need for Measure H funding

Other

- LAHSA Weekend HET Outreach Coverage: Request for expansion to include weekend HET coverage in each of the eight Service Planning Area's (SPAs). This would include two weekend days plus three additional weekdays (Wednesday-Sunday) of a team of 2 and supervisory coverage at \$163,000 per SPA, totaling \$1,304,000 for 12 months. To accommodate ramp up time LAHSA is requesting 9 months of funding for a total of \$978,000 in FY 18-19.
- DHS Generalist Outreach Workers: To sustain the Board of Supervisors approved motion on October 17, 2017 to fund 40 generalist outreach workers dedicated to County departments, Metro, city parks and libraries. The annual cost for FY 2018-19 is \$3,298,120.
- DHS Weekend MDT Outreach Coverage: Request for expansion to include weekend MDT coverage in each of the eight SPAs. This would include two weekend days of a team of 4-5 and supervisory coverage at \$300,000 per SPA, totaling \$2,400,000 for 12 months. To accommodate ramp up time DHS is requesting 9 months of funding for a total of \$1,800,000 in FY 18-19.

Reconciliation Note:

The original FY 18-19 E6 expenditures were estimated to be \$23,829,555. As \$27,000,000 was allocated to this strategy in FY '18-19, this creates a net surplus of \$3,170,445.

The new component requests for E6 (e.g., MDT Public Space Generalists, MDT weekend, and HET weekend) equal \$7,036,608. Applying the E6 surplus funding to the new component requests, the new net E6 funding gap for FY 18-19 equals \$3,866,163.

What will be the impact if the recommended level of funding is not approved?

If this expanded funding request is not approved, enhanced outreach and engagement services provided by 40 generalist outreach workers specifically designated to serve County departments, Metro, city parks and libraries would be unavailable and homeless outreach services to these entities would be limited to Countywide teams serving all of Los Angeles County. Therefore, services provided to these entities would be significantly reduced. MDT and HET outreach services would also not be able to expand to include weekend coverage as this service expansion is not included in current budgets.

Is there a need to shift funding from one strategy component to another strategy component? If so, specify the components and the amount that needs to be shifted.

No.

E7 – STRENGTHEN THE COORDINATED ENTRY SYSTEM

E7 – Strengthen the Coordinated Entry System			
FY 2017-18	FY 2018-19		
Approved	Tentatively Approved	Recommended	Difference (+/-)
\$26,000,000	\$35,500,000	\$37,000,000	\$1,500,000

When was Strategy Implemented and when did Measure H funds begin to be used?

This strategy was implemented and began using Measure H funds on July 1, 2017.

This strategy supports the infrastructure of the entire Coordinated Entry System (CES). The components such as regional coordination (includes CES Directors and CES Data Directors), housing navigation, housing location, capacity building, and agency training help to strengthen the overall operations of the System and linkages to the broader Crisis Response System. Component programs such as representative payee and legal services add additional service capacity to support participants served within CES. Many of these strategies are not participant facing; therefore, program enrollment numbers may not be available or projected for all components of this strategy.

The various components of this strategy have different timeframes associated with implementation:

	Year 1	Year 2
Regional Coordination	\$6,848,000	\$8,005,000
Domestic Violence Liaisons	\$695,000	\$946,000
Housing Navigation	\$8,691,000	\$12,240,000
Housing Locators	\$2,250,000	\$3,060,000
Training	\$900,000	\$1,249,000
Technical Assistance	\$2,500,000	\$3,000,000
Legal Services	\$1,500,000	\$3,060,000
Rep payee	\$720,000	\$1,468,000
Technology Investment	\$600,000	\$600,000
Access Centers	\$1,296,000	\$1,872,000
Councils of Governments and Cities	N/A	\$1,500,000
Total	\$26,000,000	\$37,000,000

Regional Coordination (RC) for Single Adults, Families and Youth

This strategy provides each Service Planning Area (SPA) with a CES Director, CES Data Director, regional coordinator, matcher, quality assurance/subcontractor support and data/outcome support.

- The family agencies were awarded regional coordination expansions and began using Measure H funds in July 2017
- Regional coordination expansions for youth and adult agencies were executed in October 2017

Regional Liaisons for Domestic Violence (DV) / Intimate Partner Violence (IPV)

This strategy provides each SPA with a DV coordinator to support the alignment of the CES and Domestic Violence systems within their SPA and a DV Coordinator within the Los Angeles Homeless Services Authority (LAHSA) to manage the overall alignment systemically.

- Family agencies were awarded these Measure H funds in January 2018 and began using them in February.

E7 – STRENGTHEN THE COORDINATED ENTRY SYSTEM

Housing Navigators

Housing Navigators provide supportive services which include the following: completion of needs assessment, creation of an individualized housing plan, collection of documentation and screening of eligibility for programs, assistance obtaining documents, arranging coordinating and monitoring the delivery of individualized case management, tracking and monitoring progress of goals, providing housing search and location, assessing benefits issues, providing referral and linkage to mainstream and housing resources, counseling and crisis intervention, and limited housing stabilization services when not available through permanent housing resources.

- The Youth and Adult Measure H Expansion contracts were executed in October 2017.

Housing Locators

Housing locators are needed to develop relationships with property owners/managers and increase landlords' willingness to rent to CES participants.

- LAHSA sought community and expert input and developed program design in Fall/Winter 2017
- The Request for Proposals (RFP) was released in February 2018 and LAHSA projects the contract to begin in June 2018.

Training Academy / Training for Agencies

The Centralized Training Academy provides training to cohorts of 25 participants that will be offered a week-long intensive training through the training academy with multiple cohorts being trained weekly. Additional in-depth trainings for supervisors will occur over the course of a year, allowing for more detailed training to support management level positions. Other training includes Rapid Re-Housing, Crisis and Bridge Housing Bootcamps, Domestic Violence Training, and Trauma Informed Care. The training academy will train up to 1620 people through the end of the year. Families/individuals are not enrolled in this program.

- Training academy funds began to be used in November 2017.

Technical Assistance (TA) in capacity building for CES agencies

LAHSA is providing capacity building TA for approximately 50 nonprofit agencies participating in CES. TA is provided to strengthen these organizations back office operations, and enhance their ability to deliver high quality and efficient services. Areas of capacity-building TA include: Financial Management, Contract/Grant Management, working with partners and subcontractors, internal controls, human resources, etc. Families/individuals are not enrolled into this program.

- TA for nine agencies in Q2 was funded through one-time HPI funds.
- TA funds began to be used in November 2017.

Legal Services for persons experiencing homelessness

Legal services will assist participants in resolving legal barriers that impact obtaining housing, income, and employment. Legal services would provide for the following needs: reasonable accommodation requests, certification of service animals, assistance with Section 8 eligibility issues, credit restoration advocacy, minor immigration issues, criminal expungement, driver's license reinstatement, and assistance when needed for landlord advocacy during the lease up process.

- October 19, 2017 – LAHSA released an RFP for legal services using Measure H funding for E7.
- January 26, 2018 – LAHSA Commission approved the award of this contract.
- March 1, 2018 – The contract for legal services using E7 Measure H funding began.

Representative Payee services for persons experiencing homelessness

People who are receiving Supplemental Security Income and Social Security Disability Insurance often need a representative payee. However, programs that offer representative payee services are limited and it can be challenging to find a trustworthy payee outside of those programs. This program will create an optional and free representative payee program targeting people following benefit approval that will support long-term housing retention.

E7 – STRENGTHEN THE COORDINATED ENTRY SYSTEM

- The RFP for this strategy was released in February 2018. LAHSA is expected to execute a contract for this work in June 2018. At that point, funds will begin to be used.

Technology Investment

- This funding will invest in technology to improve data collection and communication among LA CoC HMIS, Santa Monica and Long Beach's homeless information systems. Additionally, this funding will pay for tablets for outreach teams for real-time data entry, and computers with encryption technology to ensure data safety and security.

Access Centers

This funding supports eight access center sites, which allows for people experiencing street homelessness to access basic services, as well as get connected with CES and make progress towards permanent housing goals.

- The RFP was released August 25, 2017.
- Contracts were awarded October 2017.

How many families/individuals have been newly enrolled under this strategy monthly (or quarterly) from July 2017 through December 2017? How many families/individuals have been served during each month (or quarter) from July 2017 through December 2017?

Newly Enrolled (July – December 2017)			
Component	Q1	Q2	Total
Assessed	n/a	n/a	13,976
Matched	n/a	n/a	425
Housed	n/a	n/a	3,315
Housing Navigation	n/a	n/a	953
Housing Location	n/a	n/a	n/a
Training Academy	n/a	540	540
Technical Assistance	n/a	n/a	n/a
Legal Services	n/a	n/a	n/a
Rep Payee	n/a	n/a	n/a
Access Centers	n/a	n/a	1,454

Note: quarterly data is not available at this time.

How many individuals are projected to be newly enrolled monthly (or quarterly) from January 2018 through June 2018?

Projected Newly Enrolled by Quarter (January – June 2018)			
Component	Q3	Q4	Total Served
Assessed	5,000	5,000	10,000
Matched	212	213	425
Housed	1,657	1,707	3,364
Housing Navigation	473	473	946
Housing Location	n/a	n/a	n/a
Training Academy	540	540	1,080
Technical Assistance	n/a	40 agencies	40 agencies
Legal Services	n/a	213	213
Rep Payee	n/a	n/a	n/a
Access Centers	n/a	n/a	n/a

E7 – STRENGTHEN THE COORDINATED ENTRY SYSTEM

How many families/individuals are projected to be newly enrolled monthly (or quarterly) in FY 2018-19?

Projected Newly Enrolled by Quarter (July 2018 – June 2019)					
Component	Q1	Q2	Q3	Q4	Total Served
Assessed	4,000	3,000	3,000	3,000	13,000
Matched	400	400	400	400	1,600
Housed	1,800	1,800	1,800	1,800	7,200
Housing Navigation	827	827	827	827	3,308
Housing Location	900	900	900	900	3,600
Training Academy	590	590	590	590	2,360
Technical Assistance	n/a	n/a	n/a	n/a	50 agencies
Legal Services	312	312	313	313	1,250
Rep Payee	600	600	600	600	2,400
Access Centers	727	727	727	727	2908

What is the data for each performance metric for this strategy from July 2017 through December 2017?

Number of households screened and matched to housing resources through CES:

- 13,976 Individuals screened (assessed)
- 425 individuals matched to housing resources

Average length of time from assessment to housing match:

- 125 days

Average length of time from housing match to actual housing move-in:

- 17 days

Average length of stay in crisis/bridge housing:

- 86.4 Days

Number of persons or households who have moved into housing:

- 3,315 Individuals

Average need and acuity level of persons or households who have obtained permanent housing:

- Acuity score: 7.09

Number of persons/households who have increased their income as well as the source of that income increase:

- 2,300

Percentage of persons who retain their housing over a 12-month period:

Because the reporting period is not a full 12 months, we cannot assess the number of clients housed during the period who retain their housing for at least 12 months.

Overall data quality within the system:

The Data Integrity Report is in development. LAHSA will report on this metric in the future.

What were the monthly (or quarterly) expenditures for this Strategy from July 2017 through December 2017? County Departments: Please include your department's Services and Supplies (S&S) and Salary and Employee Benefits (S&EB) expenditures associated with this strategy.

E7 – STRENGTHEN THE COORDINATED ENTRY SYSTEM

E7	Quarter 1	Quarter 2	Q1 & Q2 Total
S&EB	\$ 314,786	\$ 293,552	\$ 608,338
S&S	\$ 605,181	\$ 2,235,417	\$ 2,840,598
Total	\$ 919,966	\$ 2,528,969	\$ 3,448,935

Notes:

- S & EB – Consists of personnel related expenses which include salaries, benefits and worker compensation for both LAHSA and partner agencies
- S & S – Consists of non-personnel related expenses which include expenses such as, Material and Supplies, Office Equipment & Software, Mileage and Training, and Sub contractor related expenses, etc. for both LAHSA and partner agencies.

What is the projected monthly (or quarterly) expenditure from January 2018 through July 2018? Provide justification.

- Q3 – LAHSA projects that \$7,675,532 will be expended
- Q4 – LAHSA projects that \$7,675,533 will be expended

What is the projected monthly (or quarterly) expenditure for FY 2018-19?

LAHSA projects that \$9.25 million will be expended each quarter of FY 2018-19.

If the funding requested does not match the tentatively approved amount for FY 2018-19, please check the appropriate option(s) below and provide a detailed justification, including methodology for determining projected funding need (attach additional support/documentation as needed to support your request.)

FY 2018-19 Measure H Funding Change Request Justification

To increase number served

To enhance program services

To increase unit costs

To reduce number served

Other available funding reduces need for Measure H funding

Other

Increased funding will sustain \$500,000 annually for Councils of Government to coordinate services provided by their member cities. The additional \$1 million is a placeholder for funding to cities to support implementation of their homelessness plans from January – June 2019. The CEO will submit a recommendation to the Board on August 15, 2018, for funding to support implementation of the city homelessness plans from January 2019 – June 2020.

What will be the impact if the recommended level of funding is not approved?

Regional Coordination (RC) for Single Adults, Families and Youth

Regional coordination supports the essential components of LA's CES and facilitates the coordination of all Measure H resources with other resources dedicated to the homeless assistance system (federal, city, state, private funding, etc.). These functions would suffer and expansion to other crisis response systems such as DPSS, Probation, and DCFS would be limited if regional coordination funding was not funded.

E7 – STRENGTHEN THE COORDINATED ENTRY SYSTEM

Regional Liaisons for Domestic Violence (DV) / Intimate Partner Violence (IPV)

1 LAHSA DV Coordinator that manages the 8 Domestic Violence Liaison positions within each SPA will not be funded and further alignment and collaboration between CES and the DV systems will suffer, which will jeopardize continuity of care for survivors of domestic violence.

Housing Navigators

124 Housing Navigators will not be funded. Housing Navigators are being targeted to assist participants to more quickly move into housing. Not funding these positions would negatively impact the system's ability to quickly move participants into housing, especially PSH.

Housing Locators

Housing identification and landlord relations are critical to the success of LA's CES. If funding for this strategy is not approved, the limited supply of housing for placement of participants will not be expanded, which will cause an increase in length of stay within LA County's shelter system.

Training Academy / Training for Agencies

Funding for this supports the Training Academy designed to train and support the numerous case managers and employees within homeless services. If this request is not approved, homeless service providers would not receive this training.

Technical Assistance (TA) in capacity building for CES agencies

LAHSA will not have the ability to support the back-office operations of CES participating agencies, which will undermine progress in expanding these agencies' abilities to effectively and efficiently utilize Measure H funding.

Legal Services for persons experiencing homelessness

If funding for this program is not approved individuals and families will have limited resources to legally address their housing issues and more participants will enter into LA's homeless system.

Representative Payee services for persons experiencing homelessness

There will be insufficient rep payee services available for people who did not receive benefits assistance through CBEST (Strategies C4/C5/C6), which will put some formerly homeless persons at risk of becoming homeless again.

Technology Investment

There will not be funding to support Long Beach and Santa Monica in joining the same Homeless Management Information System (HMIS) platform as LA CoC, Pasadena and Glendale, which will diminish the ability to share data and operate CES at the County level. Additionally, dedicated funding will not be available for tablets for outreach workers or encrypted computers for homeless services providers.

Access Centers

Access Centers provide a critical component as a referral point and connection to CES for people experiencing homelessness. If funding for this is not approved, existing access centers would need to close and create a significant gap in how people connect to homeless services.

Is there a need to shift funding from one strategy component to another strategy component? If so, specify the components and the amount that needs to be shifted.

No

E8 – ENHANCE THE EMERGENCY SHELTER SYSTEM

E8 – Enhance the Emergency Shelter System			
FY 2017-18	FY 2018-19		
Approved	Tentatively Approved	Recommended	Difference (+/-)
\$56,000,000	\$69,885,000	\$93,068,000	\$23,183,000

When was Strategy Implemented and when did Measure H funds begin to be used?

- October 1, 2016 — The Los Angeles Homeless Services Authority (LAHSA) began implementation efforts to enhance the existing emergency shelter system.
- July 1, 2017 — The Department of Health Services (DHS) and LAHSA began implementation using Measure H funding.
- August 25, 2017 — LAHSA released a Crisis and Bridge Housing Programs for Transitional Age Youth (TAY) and Single Adults Request for Proposal (RFP).
- October 19, 2017 — LAHSA released the Bridge Housing for Women RFP funded under E8.
- December 14, 2017 — LAHSA released the Capital Costs RFP funded under this strategy.
- Spring 2018 — LAHSA will release a Crisis and Bridge Housing RFP.
- Spring 2018 — LAHSA will develop a countywide Centralized Bed Availability System.

How many families/individuals have been newly enrolled under this strategy monthly (or quarterly) from July 2017 through December 2017? How many families/individuals have been served during each month (or quarter) from July 2017 through December 2017?

E8 Totals	Q1 (July-Sept)	Q2 (Oct-Dec)
LAHSA		
Newly Enrolled	4,694	2,921
Total Served	9,884	8,332
DHS		
Newly Enrolled	183	199
Total Served	183	346

How many individuals are projected to be newly enrolled monthly (or quarterly) from January 2018 through June 2018?

LAHSA projects that 8,296 individuals will newly enroll in the remaining quarters.

- 4,148 individuals will be newly enrolled in Q3 and Q4 respectively

DHS projects that 560 individuals and families will newly enroll in the remaining quarters.

- 280 individuals will be newly enrolled in Q3 and Q4 respectively

How many families/individuals are projected to be newly enrolled monthly (or quarterly) in FY 2018-19?

- LAHSA projects that 4,042 individuals will be newly enrolled each quarter of FY 2018-19. There will be a minimum of 16,168 individuals in the total year.
- DHS projects that approximately 340 individuals and families will be newly enrolled each quarter of FY 2018-19.
- Department of Public Health (DPH) projects that approximately 300 individuals will be newly enrolled each quarter of FY 18-19.

E8 – ENHANCE THE EMERGENCY SHELTER SYSTEM

What is the data for each performance metric for this strategy from July 2017 through December 2017?

LAHSA	Adults	Q1	Q2	Total
Crisis Housing	Served	4,694	3,583	5,033
	Entries	1,939	1,436	3,283
	Exits	1,603	1,525	3,045
	Exits to Permanent Housing (PH)	217	184	401
Bridge Housing	Served	638	721	821
	Entries	155	501	652
	Exits	109	244	346
	Exits to PH	44	87	129

LAHSA	Families	Q1	Q2	Total
Crisis Housing	Served	3,889	3,561	3,970
	Entries	2,033	807	2,795
	Exits	469	329	791
	Exits to PH	214	141	355
Bridge Housing	Served	342	267	348
	Entries	278	70	348
	Exits	82	63	145
	Exits to PH	40	48	88

LAHSA	Youth	Q1	Q2	Total
Crisis Housing	Served	313	181	329
	Entries	140	88	224
	Exits	157	68	222
	Exits to PH	45	21	66
Bridge Housing	Served	8	19	19
	Entries	0	19	19
	Exits	0	10	10
	Exits to PH	0	5	5

LAHSA	All	Q1	Q2	Total
Crisis Housing	Served	8,896	7,325	9,332
	Entries	4,112	2,331	6,302
	Exits	2,229	1,922	4,058
	Exits to PH	476	346	822

E8 – ENHANCE THE EMERGENCY SHELTER SYSTEM

Bridge Housing	Served	988	1,007	1,188
	Entries	433	590	1,019
	Exits	191	317	501
	Exits to PH	84	140	222

Performance Metrics	Total Served	Exits (# and %)	Exits to Permanent Housing	Average Length of Stay (days)
DHS/ Department of Mental Health (DMH)	382	N/A	35	60

What were the monthly (or quarterly) expenditures for this Strategy from July 2017 through December 2017? County Departments: Please include your department's Services and Supplies (S&S) and Salary and Employee Benefits (S&EB) expenditures associated with this strategy.

LAHSA Quarterly Expenditures

E8	Quarter 1	Quarter 2	Q1 & Q2 Total
S&EB	\$ 577,128	\$ 585,585	\$ 1,162,713
S&S	\$8,587,171	\$ 5,275,627	\$ 13,862,798
Total	\$9,164,299	\$ 5,861,212	\$ 15,025,511

Notes:

- S & EB – Consists of personnel related expenses which include salaries, benefits and worker compensation for both LAHSA and partner agencies.
- S & S – Consists of non-personnel related expenses which include expenses such as, Material and Supplies, Office Equipment & Software, Mileage and Training, and Sub contractor related expenses, etc. for both LAHSA and partner agencies.

DHS Q1 Actuals: \$915,922/DHS Q2 Actuals: \$2,072,527

DMH Q1 Actuals: \$4,089/DMH Q2 Actuals: \$15,270

What is the projected monthly (or quarterly) expenditure from January 2018 through July 2018? Provide justification.

LAHSA projection:

- Q3 - LAHSA projects that \$17,977,870 will be expended.
- Q4 - LAHSA projects that \$17,977,870 will be expended.

DHS projection:

- Quarterly expenditure of \$982,276 for Q3 and Q4 for a total of approximately \$2 million.
- The estimate is based on operating an average of 375 E8 beds in Q3 and Q4.
- Costs that exceed the DHS E8 budget will be invoiced through strategy D7 for clients on the path to permanent supportive housing.

DMH projection:

- Quarterly expenditure of \$ 23,000 for Q3 and Q4.

E8 – ENHANCE THE EMERGENCY SHELTER SYSTEM

What is the projected monthly (or quarterly) expenditure for FY 2018-19?

- LAHSA projects that \$18,750,000 will be expended in each quarter of FY 2018-19.
- DHS/DMH projects that \$4,516,875 will be expended in each quarter of FY 2018-19.

If the funding requested does not match the tentatively approved amount for FY 2018-19, please check the appropriate option(s) below and provide a detailed justification, including methodology for determining projected funding need (attach additional support/documentation as needed to support your request.)

FY 2018-19 Measure H Funding Change Request Justification

To increase number served

To enhance program services

To increase unit costs

To reduce number served

Other available funding reduces need for Measure H funding

Other

The distribution of shelter beds by population/type for FY 2018-19 is as follows:

Population/Type	Base Units in FY 2018-19
Youth Crisis	16
Youth Bridge	101
Families	478
Singles Crisis	739
Singles Bridge	401
Trauma Informed Care Bridge Housing	200
Domestic Violence	17
DHS Interim Housing	250
TOTAL	2,202

- LAHSA's proposed distribution of new beds (by type and population) for FY 2018-19 is as follows:

Population/Type	New Units Proposed in FY 2018-19
Youth Crisis	195
Youth Bridge	105
Families	401
Singles Crisis	122
Singles Bridge	122
Trauma Informed Care Bridge Housing	122
DHS Interim Housing	200
TOTAL	1,267

** Families Crisis Housing to be fully funded for 12 months of operations in FY 2018-19; all other new beds requested for funding to account for ramp-up time and support 9 months of operations.*

E8 – ENHANCE THE EMERGENCY SHELTER SYSTEM

- In FY 2017-18, LAHSA requested funding for 478 units of family crisis housing, but a large number of families fell into homelessness at a rate far exceeding LAHSA's projections. To address the shortfall, \$5million of E8 Capital funding was shifted to support the families Crisis Housing system by adding funding for an additional 261 units of family crisis housing, bringing the total funded units to 739. Additionally, 140 units of family crisis housing were added by utilizing B3 rapid re-housing funds to cover anticipated family crisis housing needs for families waiting for permanent units. A total of 849 family crisis housing units were funded in FY 2017-18 to meet the need of homeless families.
- A \$10 per bed night enhancement to the Winter Shelter Program is requested for the 648 beds currently under contract with the County for the 120-day Winter season. Currently, Winter Shelter is funded at a \$20 per night bed rate, which leaves service providers under-resourced to carry out all the required services. The \$10 per bed night supplement from E8 funding into the Winter Shelter program will allow providers to meet the fiscal obligations of program operations, as well as allow for the provision of Housing Focused Case Management - case management and services offered in accordance with Housing First and Trauma Informed principles that seeks to quickly assess participants for all appropriate resources, identify an appropriate intervention, and ensure linkages/connections that serve to quickly resolve a person's homelessness (assistance with self-resolution of homelessness; provision of diversion or family reunification services; linkages to Housing Navigation, Bridge Housing, Rapid Re-housing, etc.). The provision of these additional services will lead to a greater percentage of Winter Shelter participants being linked to programs that lead to permanent housing, as well as placed directly into permanent housing.
- This request further details LAHSA's differentiated shelter programs – Crisis Housing, Bridge Housing, and Trauma-Informed Bridge Housing. In FY 2018-19 year, LAHSA bifurcated its year-round shelter portfolio into separate and distinct program components – Crisis Housing (funded at \$40 per bed night for Youth and Single Adults) and Bridge Housing (funded at \$50 per bed night for Youth and Single Adults). LAHSA will continue to fund these programs at these rates in FY 18-19.
- Differentiating the shelter portfolio into these two components better enables LAHSA to implement the goals of the E8 strategy (create a shelter system that serves as a staging ground to quickly assess and triage participants; divert and re-unify participants; serves as an entry-point to the Coordinated Entry System; seamlessly connects participants to permanent housing; provides housing navigation and housing location services to quickly exit persons from shelter and into housing; creates increased capacity by increasing flow through shelter systems by rapidly turning over shelter beds). This bifurcation also enables LAHSA to collect better data to determine the efficacy of its shelter programming, as well as identify opportunities to address programming needs and barriers.
- A further-enhanced Bridge Housing model was introduced by motion of the Board of Supervisors, with a specific request to create a Trauma-Informed Bridge Housing for Homeless Women program to better serve and address the needs of homeless women. 200 beds (at a rate of \$60 per bed night) were awarded for this program type in FY 2017-18 and will continue operations in FY 2018-19. LAHSA also requests that 122 of the 300 newly planned beds for FY 2018-19 be reserved to be programmed according to the Trauma-Informed Bridge Housing model, as well. This FY 2018-19 E8 request incorporates both the continued operations of 200 Trauma-Informed Bridge Housing beds as Enhanced beds, as well as requests funding to create 122 new beds of Trauma-Informed Bridge Housing for FY 2018-19. LAHSA's E8 Funding Request for FY 2017-18 was based on projected bed rates of \$50 per night for all LAHSA's E8-funded shelter portfolio. LAHSA instead created a tiered rate for service provision in its shelter programs – a \$40 per night Crisis Housing program, a \$50 per night Bridge Housing program, and a \$60 per night Trauma Informed Bridge Housing program. The ability to fund the new \$60 per night Trauma Informed Bridge Housing program was made possible by this tiered approach - by applying a portion of the difference in funding towards the creation of these new, higher cost beds.
- LAHSA also requests \$94,055 for the creation of a Shelter Systems Coordinator position, to assist LAHSA with system-wide planning and coordination for Countywide shelter activities and services. This will allow for systems-level planning and coordination for shelter activities and services to be the role of a dedicated staff member. Planning and

E8 – ENHANCE THE EMERGENCY SHELTER SYSTEM

coordination activities are currently shared between staff members who are also responsible for administrative and programmatic functions of shelter operations.

- LAHSA requests \$5,011,436 in E8 Capital costs for FY 2018-19 to be applied towards the creation of new shelter beds across the County of Los Angeles. \$4,988,564 in E8 Capital was earmarked in FY 17-18 for two projects: Sylmar and Shields. The remaining \$5,011,436 of capital was shifted to address urgently needed gaps in the Family Crisis Housing system. The FY 18-19 request is for \$5,011,436 in E8 Capital, which LAHSA put to bid via an RFP released in December, with anticipated start date of construction/rehabilitation projects beginning July 2018.
- An additional \$5 million for E8 capital costs is requested for FY 2018-19, based on the results of the LAHSA E8 capital RFP. This additional capital funding will contribute to the creation of the additional interim housing beds needed to fill the gap in interim housing identified in LAHSA's 2018 Housing Gaps Analysis.
- DHS requests a funding increase to fund all 450 beds for the full 12-month period since the original budget assumed that 250 beds for 12 months and a 12 month ramp up for 200 new beds.

What will be the impact if the recommended level of funding is not approved?

Funding from E8 would provide beds and programs that are projected to serve approximately 12,000 in the second year, and more than 13,000 the third year. Without these funds, there will be thousands more people experiencing homelessness without access to safe shelter and services.

If not funded, DHS will reduce the number of E8 beds. This will result in the loss of interim housing sites; a decreased capacity to accept referrals from street outreach teams, service providers, etc.; and an anticipated increase in emergency room visits and incarcerations.

Is there a need to shift funding from one strategy component to another strategy component? If so, specify the components and the amount that needs to be shifted.

No.

E14 – ENHANCE SERVICES FOR TRANSITION AGE YOUTH

E14 – Enhance Services for Transition Age Youth			
FY 2017-18	FY 2018-19		
Approved	Tentatively Approved	Recommended	Difference (+/-)
\$5,000,000	\$19,000,000	\$19,000,000	\$0

When was Strategy Implemented and when did Measure H funds begin to be used?

- Date implemented: August 2016
- Date Measure H Funds Were First Used: October 2017

How many families/individuals have been newly enrolled under this strategy monthly (or quarterly) from July 2017 through December 2017? How many families/individuals have been served during each month (or quarter) from July 2017 through December 2017?

- Transitional Housing Models and Family Reconnection Models are the two components within E14 that will newly serve youth. However, Transitional Housing beds funded under Measure H were procured in Fall 2017 with a contract start date of December 1, 2017. Family Reconnection programs were awarded funding in early 2018, with a contract start date of March 1, 2018.
- 18 youth served as members of the Homeless Youth Forum of Los Angeles (HYFLA) participating in monthly meetings to provide input into policies, programs and practices and representing the LA youth voice at other local and national conferences and events.
- Coordinated Entry System (CES) Education Liaisons provide support to youth by coordinating educational resources with their Service Planning Areas (SPA) and Los Angeles County Office of Education (LACOE)/ Los Angeles Unified School District (LAUSD). During this period, 24 youth were served by Education Liaisons.
- Access/Drop-In Center enhancement funding will be allocated between January and June 2018. Funding will be used to increase the capacity of drop-in centers to serve youth experiencing homelessness/housing instability and to enhance the quality of services provided. Therefore, Access/Drop-In Center enhancement funding may not directly impact the number of youth newly enrolled or the number of youth served.

How many individuals are projected to be newly enrolled monthly (or quarterly) from January 2018 through June 2018?

Transitional Housing	
Quarter 3 (January – March 2018)	108
Quarter 4 (April – June 2018)	138

Notes:

Measure H Transitional Housing Timeline (January-June 2018)						
Month	<i>January</i>	<i>February</i>	<i>March</i>	<i>April</i>	<i>May</i>	<i>June</i>
# of Continuing Beds from Previous Month	124	124	148	170	246	246

E14 – ENHANCE SERVICES FOR TRANSITION AGE YOUTH

# of Youth Individual New Beds	0	24	20	38	0	0
# of Youth Family Units	0	0	2	38	0	0
NEW TOTAL BEDS	124	148	170	246	246	246

A total of 124 Transitional Housing beds were funded with a program start date of December 1, 2017 and a ramp-up period of 60 days. Half of these new beds (62) are expected to be occupied in Quarter 3 (January – March) and the other half of these new beds (62) are projected to be occupied in Quarter 4 (April – June). In addition to these beds, the above table shows the number and timing of Transitional Housing beds and units that become operational under Measure H funding. Each Transitional Housing bed and unit is projected to serve one youth individual or family during the period of January – June 2018.

Family Reconnection	
Quarter 3 (January – March 2018)	0
Quarter 4 (April – June 2018)	80

Notes:

Family Reconnection programs were awarded funding in early 2018 with a program start date of March 1, 2018 and a 60-day ramp-up period. It is projected that each of the 8 funded Family Reconnection Teams (FRT) will newly enroll 10 youth by the end of Year One.

Other Considerations:

- CES Education Liaisons provide support to youth already enrolled by coordinating educational resources with the SPA and LACOE or LAUSD. Therefore, youth referred to CES Education Liaisons have already been connected to Youth CES and are not newly-enrolled.
- Youth Collaboration and Access/Drop-In Center Enhancements do not carry a caseload of participants.

How many families/individuals are projected to be newly enrolled monthly (or quarterly) in FY 2018-19?

Transitional Housing	
Quarter 1 (July – September 2018)	259
Quarter 2 (October – December 2018)	187
Quarter 3 (January – March 2019)	62
Quarter 4 (April – June 2019)	62
Year Two Total	570

Family Reconnection	
Quarter 1 (July – September 2018)	160
Quarter 2 (October – December 2018)	40
Quarter 3 (January – March 2019)	40
Quarter 4 (April – June 2019)	40
Year Two Total	280

What is the data for each performance metric for this strategy from July 2017 through December 2017?

The below data on the number and location of Next Step Tool (NST) assessments are for the period of July 2017 to December 2017:

Number of youth surveyed by month and quarter:

Quarter	Month	Youth Surveyed
	July	242
	August	277

E14 – ENHANCE SERVICES FOR TRANSITION AGE YOUTH

	September	232
Q1 Total		751
	October	247
	November	207
	December	231
Q2 Total		685
Grand Total		1,436

Number of youth surveyed by SPA and quarter:

Survey Spa	Q1	Q2	Total
1	27	59	86
2	109	88	197
3	121	109	230
4	137	128	265
5	55	55	110
6	199	176	375
7	59	42	101
8	44	28	72
Total	751	685	1,436

Number of youth surveyed by Priority Score and quarter:

Priority Score	Q1	Q2	Total
1	182	138	320
2	374	356	730
3	195	191	386
Total	751	685	1,436

What were the monthly (or quarterly) expenditures for this Strategy from July 2017 through December 2017? County Departments: Please include your department's Services and Supplies (S&S) and Salary and Employee Benefits (S&EB) expenditures associated with this strategy.

E14	Quarter 1	Quarter 2	Q1 & Q2 Total
S&EB		\$ 73,314	\$ 73,314
S&S		\$ 102,133	\$ 102,133
Total	\$ -	\$ 175,447	\$ 175,447

Notes:

S & EB – Consist of personnel related expenses which include salaries, benefits and worker compensation for both LAHSA and partner agencies

S & S – Consist of non-personnel related expenses which include expenses such as, Material and Supplies, Office Equipment & Software, Mileage and Training, and Sub contractor related expenses, etc. for both LAHSA and partner agencies

What is the projected monthly (or quarterly) expenditure from January 2018 through June 2018? Provide justification.

- Q3 – LAHSA projects that \$1,117,692 will be expended
- Q4 – LAHSA projects that \$2,730,691 will be expended

E14 – ENHANCE SERVICES FOR TRANSITION AGE YOUTH

Below shows how LAHSA projected to spend down the funds if the program started on time.

Transitional Housing – Projected Quarterly Expenditures	
Quarter 3 (January – March 2018)	\$712,368.00
Quarter 4 (April – June 2018)	\$1,731,693.60
Total	\$2,444,062

Notes:

A bed rate of \$70 is applied for youth individual beds and a unit rate of \$80 is applied for youth family units.

Family Reconnection – Projected Quarterly Expenditures	
Quarter 3 (January – March 2018)	\$50,000
Quarter 4 (April – June 2018)	\$580,000
Total	\$630,000

Notes:

Family Reconnection programs were awarded funding in Quarter 3, with a program start date of March 1, 2018 and a 60-day ramp-up period. Programs will begin hiring in March and will begin serving participants by May 1, 2018. Projected spending is based on serving 80 participants in Quarters Three and Four, which is one-third of the total annual funding amount for Family Reconnection (\$1,890,000).

Access/Drop-In Center Enhancements – Projected Quarterly Expenditures	
Quarter 3 (January – March 2018)	\$0
Quarter 4 (April – June 2018)	\$216,000
Total	\$216,000

Notes:

Funding for Access/Drop-In Center Enhancements will be procured and spent down in Quarter 4.

Youth Collaboration – Projected Quarterly Expenditures	
Quarter 3 (January – March 2018)	\$12,825
Quarter 4 (April – June 2018)	\$12,825
Total	\$25,650

Notes:

The Year One funding total (\$51,300) is split evenly across each Quarter.

CES Education Liaisons – Projected Quarterly Expenditures	
Quarter 3 (January – March 2018)	\$150,000
Quarter 4 (April – June 2018)	\$200,000
Total	\$350,000

Notes:

LACOE will finalize hiring for the two remaining CES Education Liaisons in Quarter 3, and are projected to be fully staffed for all of Quarter Four.

What is the projected monthly (or quarterly) expenditure for FY 2018-19?

Transitional Housing	
Quarter 1 (July – September 2018)	\$3,228,778
Quarter 2 (October – December 2018)	\$3,878,916
Quarter 3 (January – March 2019)	\$4,104,550
Quarter 4 (April – June 2019)	\$4,214,281
Year Two Total	\$15,426,525

Notes:

A total of 246 Transitional Housing beds and units carry over from Year One and will be in operation for all of Year Two. A total of 74 transitional housing beds and/or units will be added in Year Two. A total of 175 youth individual beds and 23 youth family units become operational under Measure H funding on July 1, 2018 and will be in operation for all of Year Two. A total of 18 youth individual beds will become operational under Measure H funding on November 1, 2018. A total of 44 youth individual beds will become operational under Measure H funding on December 1, 2018 and will be in operation the remainder of Year Two. A bed rate of \$70 is

E14 – ENHANCE SERVICES FOR TRANSITION AGE YOUTH

applied for youth individual beds and a unit rate of \$80 is applied for youth family units. A 100% occupancy rate is assumed. Funding for a Transitional Housing evaluation is included in Quarter Four in the amount of \$100,000.

Family Reconnection	
Quarter 1 (July – September 2018)	\$472,500
Quarter 2 (October – December 2018)	\$472,500
Quarter 3 (January – March 2019)	\$472,500
Quarter 4 (April – June 2019)	\$472,500
Year Two Total	\$1,890,000

Notes:

The total annual proposed funding for Family Reconnection (\$1,890,000) is split evenly across each Quarter.

Access/Drop-In Center Enhancements	
Quarter 1 (July – September 2018)	\$0
Quarter 2 (October – December 2018)	\$0
Quarter 3 (January – March 2019)	\$421,738
Quarter 4 (April – June 2019)	\$421,738
Year Two Total	\$843,475

Notes:

The proposed annual funding for Access/Drop-In Center Enhancements (\$843,475) will be procured in Quarter Two and is split evenly across Quarters Three and Four.

Youth Collaboration	
Quarter 1 (July – September 2018)	\$10,000
Quarter 2 (October – December 2018)	\$10,000
Quarter 3 (January – March 2019)	\$10,000
Quarter 4 (April – June 2019)	\$10,000
Year Two Total	\$40,000

Notes:

The proposed annual funding amount (\$40,000) is split evenly across each Quarter.

CES Education Liaisons	
Quarter 1 (July – September 2018)	\$200,000
Quarter 2 (October – December 2018)	\$200,000
Quarter 3 (January – March 2019)	\$200,000
Quarter 4 (April – June 2019)	\$200,000
Year Two Total	\$800,000

Notes:

The proposed funding amount for CES Education Liaisons in Year Two (\$200,000) allows for each Liaison to become full-time and is split evenly across each Quarter.

If the funding requested does not match the tentatively approved amount for FY 2018-19, please check the appropriate option(s) below and provide a detailed justification, including methodology for determining projected funding need (attach additional support/documentation as needed to support your request.)

FY 2018-19 Measure H Funding Change Request Justification

To increase number served

To enhance program services

To increase unit costs

E14 – ENHANCE SERVICES FOR TRANSITION AGE YOUTH

_____ *To reduce number served*

_____ *Other available funding reduces need for Measure H funding*

_____ *Other*

N/A

What will be the impact if the recommended level of funding is not approved?

- There will not be sufficient funding to continue operations of 605 beds of developmentally-appropriate Transitional Housing for youth.
- Requested funding is to sustain Family Reconnection programs, which operate most effectively with a minimum of one licensed and non-licensed staff. Funding reductions would put some SPAs at risk of reducing program staff to one staff, which would compromise the quality and impact of these services.
- Requested funding for Youth Collaboration enables youth with lived experience of homelessness to advise LAHSA and Youth CES through the LA CoC Youth Advisory. A funding reduction is already proposed for Year Two in order to fully fund the Transitional Housing component. Any further reductions in funding would limit or inhibit altogether the Youth Advisory body's ability to fulfill its core function.
- Requested funding for CES Education Liaisons increases the Year One funding level to allow SPA-level Liaisons to move to full time serving both Youth and Families CES sites. This will result in an increase in the number of CES participants served and connected to education and vocational training. Without increasing Liaisons to full time, the number of CES participants receiving these critical services will be limited.
- Requested funding for Access/Drop-In Centers will enable Youth CES access points to: 1) make critical enhancements to the quality and type of services delivered to youth; 2) increase capacity to serve a higher volume of youth; and 3) expand the geographic coverage of Youth CES to underserved areas in each SPA.

Is there a need to shift funding from one strategy component to another strategy component? If so, specify the components and the amount that needs to be shifted.

N/A

**F7– PRESERVE AND PROMOTE THE DEVELOPMENT OF AFFORDABLE HOUSING
FOR HOMELESS FAMILIES AND INDIVIDUALS**

F7 – Preserve and Promote the Development of Affordable Housing for Homeless Families and Individuals			
FY 2017-18	FY 2018-19		
Approved	Tentatively Approved	Recommended	Difference (+/-)
\$10,000,000	\$15,000,000	\$15,000,000	\$0
<p><i>When was Strategy Implemented and when did Measure H funds begin to be used?</i></p> <p>FY 2017-18 funds were allocated in the Community Development Commission’s (CDC) Notice of Funding Availability (NOFA) 23-A, issued in September 2017.</p>			
<p><i>How many families/individuals have been newly enrolled under this strategy monthly (or quarterly) from July 2017 through December 2017? How many families/individuals have been served during each month (or quarter) from July 2017 through December 2017?</i></p> <p>Not applicable.</p>			
<p><i>How many individuals are projected to be newly enrolled monthly (or quarterly) from January 2018 through June 2018?</i></p> <p>Not applicable.</p>			
<p><i>How many families/individuals are projected to be newly enrolled monthly (or quarterly) in FY 2018-19?</i></p> <p>Not applicable.</p>			
<p><i>What is the data for each performance metric for this strategy from July 2017 through December 2017?</i></p> <p>Not applicable.</p>			
<p><i>What were the monthly (or quarterly) expenditures for this Strategy from July 2017 through December 2017? County Departments: Please include your department’s Services and Supplies (S&S) and Salary and Employee Benefits (S&EB) expenditures associated with this strategy.</i></p> <p>Not applicable.</p>			
<p><i>What is the projected monthly (or quarterly) expenditure from January 2018 through July 2018? Provide justification.</i></p> <p>None; projects receiving Measure H funding through the CDC’s NOFA will not have commenced drawing down funding prior to July 2018.</p>			

F7– PRESERVE AND PROMOTE THE DEVELOPMENT OF AFFORDABLE HOUSING FOR HOMELESS FAMILIES AND INDIVIDUALS

What is the projected monthly (or quarterly) expenditure for FY 2018-19?

Unknown at this time; subject to the allocation of tax credits to the projects receiving Measure H funding through the CDC's NOFA.

If the funding requested does not match the tentatively approved amount for FY 2018-19, please check the appropriate option(s) below and provide a detailed justification, including methodology for determining projected funding need (attach additional support/documentation as needed to support your request.)

FY 2018-19 Measure H Funding Change Request Justification

To increase number served

To enhance program services

To increase unit costs

To reduce number served

Other available funding reduces need for Measure H funding

Other

What will be the impact if the recommended level of funding is not approved?

Leveraging for the development of approximately 100 units of homeless housing in Los Angeles County will be eliminated.

Is there a need to shift funding from one strategy component to another strategy component? If so, specify the components and the amount that needs to be shifted.

Not applicable.

MEASURE H ADMINISTRATION

Measure H Administration			
FY 2017-18	FY 2018-19		
Approved	Tentatively Approved	Recommended	Difference (+/-)
\$1,500,000	\$1,500,000	\$1,750,000	\$250,000
<p><i>When was Strategy Implemented and when did Measure H funds begin to be used?</i> Utilization of administrative funding began on July 1, 2017.</p>			
<p><i>How many families/individuals have been newly enrolled under this strategy monthly (or quarterly) from July 2017 through December 2017? How many families/individuals have been served during each month (or quarter) from July 2017 through December 2017?</i> Not applicable</p>			
<p><i>How many individuals are projected to be newly enrolled monthly (or quarterly) from January 2018 through June 2018?</i> Not applicable</p>			
<p><i>How many families/individuals are projected to be newly enrolled monthly (or quarterly) in FY 2018-19?</i> Not Applicable</p>			
<p><i>What is the data for each performance metric for this strategy from July 2017 through December 2017?</i> Not applicable</p>			
<p><i>What were the monthly (or quarterly) expenditures for this Strategy from July 2017 through December 2017? County Departments: Please include your department's Services and Supplies (S&S) and Salary and Employee Benefits (S&EB) expenditures associated with this strategy.</i></p> <p style="margin-left: 40px;"><u>Quarter 1</u> S&EB - \$27,921 S&S - \$3,375 Total - \$31,296</p> <p style="margin-left: 40px;"><u>Quarter 2</u> S&EB - \$171,750 S&S - \$0 Total - \$171,750</p>			
<p><i>What is the projected monthly (or quarterly) expenditure from January 2018 through July 2018? Provide justification.</i></p> <p style="margin-left: 40px;"><u>Quarter 3</u></p>			

MEASURE H ADMINISTRATION

S&EB - \$171,750
 S&S - \$100,000
 Total - \$271,750

Quarter 4

S&EB - \$202,000
 S&S - \$100,000
 Total - \$302,000

What is the projected monthly (or quarterly) expenditure for FY 2018-19?

Projected expenditures are provided by fiscal year below.

Proposed 2018-19 Measure Central H Administration Cost

	Amount
Salaries and Employee Benefits	\$808,000
Services and Supplies:	
Consultant Services (may include contracted staff)	\$275,000
Measure H Communications/Printing/Misc.	\$75,000
CEO Research and Evaluation Services Unit Measure H assistance	\$176,000
Auditor-Controller	\$216,000
Measure H Annual Evaluation	\$200,000
Total	\$1,750,000

If the funding requested does not match the tentatively approved amount for FY 2018-19, please check the appropriate option(s) below and provide a detailed justification, including methodology for determining projected funding need (attach additional support/documentation as needed to support your request.)

FY 2018-19 Measure H Funding Change Request Justification

- To increase number served*
- To enhance program services*
- To increase unit costs*
- To reduce number served*
- Other available funding reduces need for Measure H funding*

X Other

The requested amount is \$250,000 above what was tentatively approved by the Board on June 13, 2017.

The tentative amount approved by the Board was only an estimate. The projected need for FY 2018-19 is based on needs identified during the first seven months of Measure H implementation that includes additional central administrative staffing, consultant services for specialized services and required evaluation and audits, outreach, and other administrative services.

MEASURE H ADMINISTRATION

What will be the impact if the recommended level of funding is not approved?

Central oversight and other required administrative functions for Measure H implementation would not be provided.

Is there a need to shift funding from one strategy component to another strategy component? If so, specify the components and the amount that needs to be shifted.

No