



Homeless Initiative  
Measure H Revenue Planning Process

# Revenue Request Documents for Discussion at Meeting #3 – Thursday, April 13, 2017

- HI Strategy B3 - Partner with Cities to Expand Rapid Rehousing
- HI Strategy B7 - Interim/Bridge Housing for those Exiting Institutions
- HI Strategy D7 - Provide Services and Rental Subsidies for Permanent Supportive Housing
- HI Strategy E6 - Countywide Outreach System
- HI Strategy E7 - Strengthen the Coordinated Entry System
- HI Strategy E8 - Enhance the Emergency Shelter System
- HI Strategy F7- Preserve Current Affordable Housing and Promote the Development of Affordable Housing for Homeless Families and Individuals

Focus Area / Strategy		Projected Funding Need		
		FY 17-18	FY 18-19	FY 19-20
		Funding Need	Funding Need	Funding Need
<b>B3. PARTNER WITH CITIES TO EXPAND RAPID RE-HOUSING</b>				
	The Los Angeles County Department of Health Services and the Los Angeles Homeless Services Authority are operating rapid rehousing services Countywide through CES lead agencies. These departments are currently collaborating closely to implement this strategy by engaging with additional cities to provide this housing intervention. The calculations in this request are based on adding new additional rapid rehousing capacity each year.	Individuals: \$49,127,000 Youth: \$10,000,000 Families: \$16,233,000 DV: 0 Shallow Subsidy: \$4,387,000 <b>TOTAL: \$79,747,000</b>	Individuals: \$59,239,000 Youth: \$15,000,000 Families: \$19,479,600 DV: \$3,246,600 Shallow Subsidy: \$11,706,000 <b>TOTAL: \$108,670,000</b>	Individuals: \$91,375,000 Youth: \$15,000,000 Families: \$26,784,450 DV: \$3,246,600 Shallow Subsidy: \$17,434,000 <b>TOTAL: \$153,839,000</b>
1.	<i>Date Strategy was/will be implemented and began/will begin providing services?</i>	January 2016		
2.	<i>How many individuals have been served under this strategy since Implementation?</i>	800		
3.	<i>What is the cost per client since implementation?</i>	<b>Estimated at</b> <b>\$12,480/year Individuals</b> <b>\$12,500/year Youth</b> <b>\$16,250/year Families</b> <b>\$16,250/year DV</b> <b>\$4,500/year Shallow Subsidy</b>		
4.	<b>Reason for Funding Request (please check only one):</b> <input type="checkbox"/> <b>Strategy Maintenance</b> – Funding is needed to maintain existing strategy as is and continue its status quo operation. <input type="checkbox"/> <b>Strategy Expansion</b> – Funding is needed to expand existing strategy to serve more people. <input type="checkbox"/> <b>Strategy Enhancement</b> – Funding is needed to make qualitative changes to existing strategy to enhance services provided. <input checked="" type="checkbox"/> <b>Strategy Expansion and Enhancement</b> – Funding is needed to support both expansion and enhancement as described above.  Please explain need: Rapid Re-housing is a short to medium term permanent housing intervention, which has been shown to be an effective intervention for a significant portion of people experiencing homelessness. Through expanding rapid re-housing programs Los Angeles will be able to expeditiously end occurrences of homelessness for many and reduce the number of people who are becoming chronically homeless. This is a permanent housing option that has been operational through DHS and LAHSA for the last 12 months so capacity already exists for agencies to expand and to bring on new agencies who wish to participate. The following explanation details the need for expansion of rapid re-housing for families, youth, and victims of domestic violence and intimate partner violence.  Though the 2016 LAHSA Housing Gaps Analysis indicated no further need in rapid re-housing for families, it did identify a gap of 845 permanent supportive housing (PSH) units for families. A portion of these families could be effectively served through rapid re-housing with a longer term of assistance or by using rapid re-housing as a bridge intervention while working toward securing PSH. . Analysis of existing resources and predictive factors for family homelessness lead us to conclude that an increase in rapid re-housing for families is necessary for FY 17-18, 18-19, and 19-20.			

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<p>Rapid re-housing also will benefit our transition age youth (TAY) experiencing homelessness. Over the last two years LAHSA has generated data to better understand their needs. The 2016 Youth Count found 3,157 TAY experiencing homelessness in the LA CoC alone. The respondent sample of a soon-to-be-released study of hunger and homelessness among students in the LA Community College District found that 18% experienced homelessness (n=4,690) over the period of a year. Youth CES data as of March 3, 2017 indicates that 67% of young people who have been assessed through Youth CES would be eligible under the current criteria for the rapid rehousing for TAY program. When applied to the available Youth Count data, we anticipate that approximately 2,115 young people in the LA CoC would be eligible for rapid rehousing for TAY.</p> <p>No data is currently available on households experiencing DV and Intimate Partner Violence. A DV/IPV rapid rehousing pilot will launch in FY 17-18. We request expanding rapid rehousing resources to survivors of DV/IPV in FY 18-19 and level funding in 19-20.</p> <p>Summary of increased services:</p> <ul style="list-style-type: none"> <li>Increased length of supportive services and financial assistance <i>These funds would increase the average length of supportive services that households are receiving. This allows programs to provide a higher level of services to households with more complex service needs. A longer financial assistance period will allow many households to accomplish goals in stabilizing their financial situation in order to improve long term housing retention.</i></li> </ul> <p>In addition to increasing the length of supportive services to enhance the success and reach of rapid rehousing, this funding request also includes supporting a shallow subsidy program to support extremely low income residents. Los Angeles County currently has the largest rent burdened population in the United States. Mean rents in Los Angeles County have risen an average of 4.3% per year between 2013-2015 (USC 2016 Multifamily Forecast Report). Further challenges related to affordable single and multi-room housing stock have placed additional strain on extremely low income residents in Los Angeles County. The proposed shallow subsidy program will target these residents who have previously utilized rapid re-housing assistance but remain severely rent burdened. Participants will receive a shallow, flat subsidy that varies by household and bedroom size for up to 5 years or until a sustainable housing option or increase in income is established. Participants would also have established income through employment or benefits. The program includes an average assistance of \$350 per month cost per client and will serve 250 participants a quarter year of operation in FY 17-18, increase to 1250 in FY 18-20, and 2250 in FY 19-20.</p> <p>The shallow subsidy program would be for up to 10% of single adults, veterans, and TAY and 20% of families and survivors of DV/IPV who are not able to transition to full time employment to support their rent costs. Rental subsidy assistance would be available to rapid re-housing programs outside of those funded through Measure H (from approx. 10,000 households in FY 17-18 to approx. 13,500 households in FY 19-20). This funding request accounts for monthly inflow of participants and anticipates that 1/3 of participants will be able to take on full rent in a 12-month period. The program would be operated using admin dollars from the agency administering it.</p>			

Focus Area / Strategy	Projected Funding Need		
	FY 17-18	FY 18-19	FY 19-20
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5.	<p><i>Provide detailed justification, including methodology for determining projected funding need for each FY (attach additional support/documentations as needed to support your request):</i></p> <hr/> <p><b>FY 17-18</b>  DHS  \$23,040,000 – Funding to serve 1,200 Single Adults</p> <p>LAHSA  \$26,087,000 – Funding to serve 2,500 Single Adults  \$16,233,000 – Funding to serve 1,000 Families  \$10,000,000 – Funding to serve 800 TAY</p> <p>Shallow Subsidy Program  \$4,387,000 – Funding to serve 1,250 households with program ramp up over first year</p> <p><b>FY 18-19</b>  DHS  \$23,760,000 – Funding to serve 1,200 Single Adults (Increased funding request is for anticipated increases in average rent)</p> <p>LAHSA  \$35,479,000 – Funding to serve 3,400 Single Adults  \$19,479,000 – Funding to serve 1,200 Families  \$15,000,000 – Funding to serve 1,200 TAY  \$3,246,000 – Funding to serve 200 survivors of DV/IPV</p> <p>Shallow Subsidy Program  \$11,706,000 – Funding to serve 2,690 households</p> <p><b>FY 19-20</b>  DHS  \$25,200,000 – Funding to serve 1,200 Single Adults (Increased funding request is for anticipated increases in average rent)</p> <p>LAHSA  \$66,175,000 – Funding to serve 6,400 Single Adults  \$26,784,000 – Funding to serve 1,650 Families  \$15,000,000 – Funding to serve 1,200 TAY  \$3,246,000 – Funding to serve 200 survivors of DV/IPV</p> <p>Shallow Subsidy Program  \$17,434,000 – Funding to serve 3,935 households</p>		

Focus Area / Strategy		Projected Funding Need																						
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		Funding Need	Funding Need	Funding Need																				
6.	<p><i>Please explain projected number of clients per FY that will be served if projected funding is provided?</i></p> <table> <tr> <td>FY 17-18:</td> <td>FY 18-19:</td> <td>FY 19-20:</td> </tr> <tr> <td>3600 Individuals</td> <td>4700 individuals</td> <td>7600 individuals</td> </tr> <tr> <td>1000 Families</td> <td>1200 Families</td> <td>1650 Families</td> </tr> <tr> <td>800 Youth</td> <td>1200 Youth</td> <td>1200 Youth</td> </tr> <tr> <td>100 DV</td> <td>200 DV</td> <td>200 DV</td> </tr> <tr> <td>1,250 Shallow Subsidy</td> <td>2,690 Shallow Subsidy</td> <td>3,935 Shallow Subsidy</td> </tr> <tr> <td>6,750 Total</td> <td>9,990 Total</td> <td>14,585 Total</td> </tr> </table>			FY 17-18:	FY 18-19:	FY 19-20:	3600 Individuals	4700 individuals	7600 individuals	1000 Families	1200 Families	1650 Families	800 Youth	1200 Youth	1200 Youth	100 DV	200 DV	200 DV	1,250 Shallow Subsidy	2,690 Shallow Subsidy	3,935 Shallow Subsidy	6,750 Total	9,990 Total	14,585 Total
FY 17-18:	FY 18-19:	FY 19-20:																						
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7.	<p><i>What will be the impact if projected funding need is not met?</i></p> <p>If the funding need is not met, the gap in services will continue to persist and expansion will not be possible. We believe expansion of these services is critical to prevent chronic homelessness. Much of the current funding for rapid re-housing programs is one-time only. Ongoing funding will provide stability to agencies with these resources and give them the opportunity to expand these services throughout the County and retain quality staff with expertise in this housing intervention.</p>																							
8.	<p><i>If requested level of funding is provided, what will be done?</i></p> <p>If the request is fulfilled expansion can occur by contracting with existing and new rapid rehousing providers to increase to 8300 slots.</p>																							
9.	<p><i>Are there any modifications to current strategy which would be implemented if the requested level of funding were provided?</i></p> <p>DHS and LAHSA have aligned rapid re-housing resources with the one-time funds that have been provided in FY 15-16 and FY 16-17. DHS and LAHSA will continue to collaborate and make any necessary changes to program strategy based on outcomes, lessons learned and best practices.</p>																							

Focus Area / Strategy		Projected Funding Need		
		FY 17-18	FY 18-19	FY 19-20
		Funding Need	Funding Need	Funding Need
<b>B. SUBSIDIZE HOUSING</b>				
<b>B7</b>	<b>Interim/Bridge Housing for those Existing Institutions</b>	<b>\$18,687,987</b>  (LAHSA - \$6,370,272 DHS/DMH - \$6,115,050, DPH - \$6,202,665)	<b>\$31,991,627</b>  (LAHSA - \$9,988,272 DHS/DMH- \$15,800,690, DPH- \$6,202,665)	<b>\$41,677,267</b>  (LAHSA - \$9,988,272, DHS/DMH- \$25,486,330, DPH - \$6,202,665)
1.	Date Strategy was/will be implemented and began/will begin providing services	LAHSA Implemented: 10/1/16 DHS Implemented 7/1/16 Service Start Date -- (DPH SAPC to start 7/1/2017)		
2.	How many individuals have been served under this strategy since Implementation?	181 (LAHSA-122, DHS- 59, DPH – N/A)		
3.	What is the cost per client since implementation?	LAHSA - \$2,760 (LAHSA cost per bed \$30 per night) DHS - \$13,420 (DHS average cost per bed night \$110 and average length of stay is 4 months - 122 days)		
4.	Reason for Funding Request (please check only one):  <input type="checkbox"/> <b>Strategy Maintenance</b> – Funding is needed to maintain existing strategy as is and continue its status quo operation. <input type="checkbox"/> <b>Strategy Expansion</b> – Funding is needed to expand existing strategy to serve more people. <input type="checkbox"/> <b>Strategy Enhancement</b> – Funding is needed to make qualitative changes to existing strategy to enhance services provided. <input checked="" type="checkbox"/> <b>Strategy Expansion and Enhancement</b> – Funding is needed to support both expansion and enhancement as described above.  <b>LAHSA</b> - LAHSA proposes funding beds specifically reserved for people exiting institutions at the same amount as last fiscal year as we are still developing referral processes. Under strategy E8 LAHSA has requested funds to add shelter facilities and beds that can be used for the general population who experiences homelessness.  <b>DHS and DMH</b> – DHS and DMH interim housing is intended to serve clients with complex health and/or behavioral health conditions who need a higher level of support services than is available in most shelter settings. Interim housing includes stabilization housing (with onsite intensive case management services) and recuperative care (with onsite intensive case management services and health care oversight). Some interim housing programs provide enhanced onsite mental health services.  DHS and DMH are proposing to add 250 interim housing beds in each of the three fiscal years for a total of 750 interim housing beds by the end of FY 19/20. For each of the three years, the interim			

Focus Area / Strategy	Projected Funding Need		
	FY 17-18	FY 18-19	FY 19-20
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	<p>housing beds consist of 125 stabilization beds and 125 recuperative care beds for a total of 375 stabilization beds and 375 recuperative care beds by the end of FY 19/20. These beds will serve clients exiting institutions including hospitals, residential mental health facilities, urgent care centers, and custody settings.</p> <p>Currently, B7 is funding 200 DHS interim housing beds.</p> <p><b>DPH SAPC</b> -The Department of Public Health (DPH) Substance Abuse Prevention and Control (SAPC) requests funding under B7 to provide recovery bridge housing for up to 90 days to homeless clients who are still homeless at treatment discharge and choose abstinence-based housing.</p>		
5.	<p>Provide detailed justification, including methodology for determining projected funding need for each FY (attach additional support/documentations as needed to support your request):</p> <p>FY 17-18</p> <p><b>LAHSA</b> - LAHSA will award the remaining funds from 2016-2017 (\$3,350,000) and requests \$1,442,772 to raise the bed rate from \$30 to \$50. Calculation -- 183 beds x \$20 x 365 days. LAHSA will continuously monitor the bed rate to determine if it is sufficient to pay for specialized staffing.</p> <p>LAHSA requests \$4,927,500 to add 250 beds reserved for youth exiting the foster care system. This is based on data from DCFS that 250 youth a month are exited.</p> <p><b>DHS/DMH</b> - \$1,685,925 – Add 31-32 DHS/DMH stabilization beds every three months at the average daily rate of \$59 to total 125 beds.  \$4,429,125 – Add 31-32 DHS/DMH recuperative care beds every three months at the average daily rate of \$155 to total 125 beds. These beds are above and beyond what was already requested in WPC since several funding streams are required to meet all the interim housing needs for the population.</p> <p><b>DPH SAPC</b> - DPH SAPC requests funding for recovery bridge housing, which is <u>not reimbursable</u> through the Drug Medi-Cal Organized Delivery System (DMC-ODS). The program cost is \$35 per day.</p> <p>FY 18-19</p> <p><b>LAHSA</b> - LAHSA requests \$5,060,772 to pay for 183 beds (183 x \$50 x 365 days).</p> <p>LAHSA requests \$4,927,500 to add 250 beds reserved for youth exiting the foster care system. This is based on data from DCFS that 250 youth a month are exited.</p> <p><b>DHS/DMH</b>  \$4,356,265 – Add 31-32 DHS/DMH stabilization beds every three months at the average daily rate of \$59 to total 250 beds.  \$11,444,425 – Add 31-32 DHS/DMH recuperative care beds every three months at the average daily</p>		

Focus Area / Strategy	Projected Funding Need		
	FY 17-18	FY 18-19	FY 19-20
	Funding Need	Funding Need	Funding Need
<p>rate of \$155 to total 250 beds. These beds are above and beyond what was already requested in WPC since several funding streams are required to meet all the interim housing needs for the population.</p> <p><b>DPH SAPC</b> - DPH SAPC requests funding for recovery bridge housing, which is <u>not reimbursable</u> through the Drug Medi-Cal Organized Delivery System (DMC-ODS). The program cost is \$35 per day.</p> <hr/> <p>FY 19-20</p> <p><b>LAHSA</b> - LAHSA requests \$5,060,772 to pay for 183 beds (183 x \$50 x 365 days). A portion of these beds will be reserved for the transitional age youth population.</p> <p>LAHSA requests \$4,927,500 to add 250 beds reserved for youth exiting the foster care system. This is based on data from DCFS that 250 youth a month are exited.</p> <p><b>DHS/DMH</b> - \$7,026,605 – Add 31-32 DHS/DMH stabilization beds every three months at the average daily rate of \$59 to total 375 beds.  \$18,459,725 – Add 31-32 DHS/DMH recuperative care beds every three months at the average daily rate of \$155 to total 375 beds.</p> <p>These beds are above and beyond what was already requested in WPC since several funding streams are required to meet all the interim housing needs for the population.</p> <p><b>DPH SAPC</b> - DPH SAPC requests funding for recovery bridge housing, which is <u>not reimbursable</u> through the Drug Medi-Cal Organized Delivery System (DMC-ODS). The program cost is \$35 per day.</p>			
6.	<p>Please explain projected number of clients per FY that will be served if projected funding is provided?</p> <p>FY 17-18: 4,402  FY 18-19: 6,286  FY 19-20: 8,170</p>		
7.	<p>What will be the impact if projected funding need is not met?</p> <p>People who are exiting institutions and are seeking shelter will attempt to access the existing shelter system and, because of the lack of shelter beds in the county, may not find an available bed. If they do have an available bed, the shelter may not have the specialized services that they require.</p>		
8.	<p>If requested level of funding is provided, what will be done?</p> <p>LAHSA will conduct a competitive RFP process for fiscal year 2018-2019 to award these contracts to the most qualified respondents.</p> <p>DHS/DMH - Individuals being released from institutions will be able to be transfer to an interim housing bed. This will speed up the amount of time it takes to release an acute care hospital bed or jail bed for someone else to fill, which can have a significant positive impact on overcrowding. In addition, all the individuals in interim housing will be assisted to secure permanent housing with needed services and/or employment as opposed to falling into homelessness time and time again.</p>		



Focus Area / Strategy	Projected Funding Need		
	FY 17-18	FY 18-19	FY 19-20
	Funding Need	Funding Need	Funding Need
9.	Are there any modifications to current strategy which would be implemented if the requested level of funding were provided?		
	No		

Focus Area / Strategy		Projected Funding Need		
		FY 17-18	FY 18-19	FY 19-20
		Funding Need \$6,999,000	Funding Need \$26,733,360	Funding Need \$53,649,256
<b>D. PROVIDE CASE MANAGEMENT AND SERVICES</b>				
<b>D7</b> <i>Provide Services and Rental Subsidies for Permanent Supportive Housing</i>				
1.	Date Strategy is targeted for implementation	Target Implementation Date: Target Service Start Date: As soon as new funding is available.		
2.	How many individuals are projected to be served under this strategy?	It is projected that D7 will contribute to funding 2,500 units per year or 7,000 additional supportive housing over 3 years. (First year is 2,000 for ramp up purposes)		
3.	What is the projected cost per client upon implementation?	<p>There are two cost per client per year projections listed below based on whether or not the housing is utilizing federally funded vouchers or local rent subsidies. All housing receives funding for tenant support services regardless of the subsidy source. The support services calculation includes the cost of Intensive Case Management Services for everyone, a projected cost based on an estimate of the number of people who will utilize enhanced mental health services through the Full Service Partnership program, and a small amount of funding for substance abuse outreach and assessment for all tenants. The projections include an assumption that there will be 1,500 new federal vouchers each of the 3 years. If that does not happen more local funding for rent subsidies will be required to reach the 7,000 goal.</p> <ul style="list-style-type: none"> <li>Federal Subsidy + Services = \$7,698</li> <li>Local Rent Subsidy + Services = \$20,298</li> </ul> <p>It is assumed that these cost rise 4% per year</p>		
4.	<p><b>Please describe the proposed strategy:</b> The proposed strategy is to support the increase in access to supportive housing by funding high quality tenant services, and when necessary, a local rent subsidy to ensure that housing units are affordable to homeless people. This is the only strategy directly aimed and providing long-term housing supports for chronically homeless people. As detailed in the attached spread sheet the strategy assumes the funding of 7,000 units of housing over 3 years. 4,000 of the units are supported by a combination of federal subsidies and local subsidies and services funded by Measure H. 3,000 of the units receive all of the support services funding from Whole Person Care and locally funded sources. These 3,000 units receive rental subsidy from a combination of federal and Measure H funding.</p>			
5.	<p><b>Provide detailed justification, including methodology for determining projected funding need for each FY (attach additional support/documentations as needed to support your request):</b> The methodology included estimating the non-capital costs associated with supporting 7,000 new supportive housing units over 3 years. The 2,500 unit annual figure is based on bringing on-line approximately 15,341 units in 6 years to meet the shortage of permanent supportive housing estimated in the LAHSA 2016 report.</p> <p>As detailed in the attached spreadsheet, the cost of additional units each year is adjusted to account for phasing in 1/12 of the annual total each month. These units include new physical units as well as existing housing that will be newly-used for PSH (project based or scattered site).</p> <p>Because providing permanent supportive housing is a long-term strategy requiring on-going investment, the costs for each year are cumulative. Therefore, by the end of year 1, the strategy supports a total of 2000 units and by the end of year 2, the strategy supports year 1 plus year 2 or 4,500 units. The attached spreadsheet includes the cost assumptions for the local rental subsidy and the bundle of services that are provided to tenants of supportive housing.</p> <p>FY 17-18 \$ 6,999,000 FY 18-19 \$26,733,360 FY 19-20 \$53,649,256</p>			
6.	<p><b>Please explain projected number of clients per FY that will be served if projected funding is provided?</b> FY 17-18: 2,000      FY 18-19: 4,500      FY 19-20: 7,000 (THESE NUMBERS ARE CUMMULATIVE)</p>			

**D7 Cost Projection: 7,000 Units Total (Draft:3/22/17)**

4,000 units funded with assistance from Measure H for services and a combination of Measure H and federal subsidies for rental assistance  
 3,000 units funded with WPC funding for services and a combination of measure H and federal subsidies for rental assistance

<b>4,000 NEW PERMANENT SUPPORTIVE HOUSING UNITS ASSISTED WITH MEASURE H FUNDING</b>				
<b>UNIT COUNT</b>				
	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	
<b>New PSH Units Annually</b>	1,000	1,500	1,500	
Units with Fed Rent Subsidy and Local Services funding (1)	855	855	855	
Units with Local Rent Subsidy and Services	145	645	645	
<b>Total Cummulative PSH Units</b>	1,000	2,500	4,000	
Units with Fed Rent Subsidy and Local Services funding	855	1,710	2,565	
Units with Local Rent Subsidy and Services	145	790	1,435	
<b>COST</b>				<b>3 YEAR TOTAL</b>
New Units (cost for new units is reduced to factor in ramp up)				
Units with Fed Rent Subsidy and Local Services funding	\$ 3,290,895	\$ 3,422,531	\$ 3,559,432	\$ 10,272,858
Units with Local Rent Subsidy and Services	\$ 1,471,605	\$ 6,807,949	\$ 7,080,267	\$ 15,359,821
Prior Year(s) Cost (at full cost)				
Units with Fed Rent Subsidy and Local Services funding	\$ -	\$ 6,581,790	\$ 14,237,728	\$ 20,819,518
Units with Local Rent Subsidy and Services	\$ -	\$ 2,943,210	\$ 16,676,837	\$ 19,620,047
<b>TOTAL COST FOR 4,000 UNITS ASSISTED WITH MEASURE H</b>	<b>\$ 4,762,500</b>	<b>\$ 19,755,480</b>	<b>\$ 41,554,264</b>	<b>\$ 66,072,244</b>

<b>3,000 UNITS ASSISTED WITH WHOLE PERSON CARE AND MEASURE H</b>				
<b>UNIT COUNT</b>				
	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>FY 19-20</b>	
<b>New PSH Units Annually</b>	1,000	1,000	1,000	
Units with Fed Rent Subsidy and Local Services funding (1)	645	645	645	
Units with Local Rent Subsidy and Services	355	355	355	
<b>Total Cummulative PSH Units</b>	1,000	2,000	3,000	
Units with Fed Rent Subsidy and Local Services funding	645	1,290	1,935	
Units with Local Rent Subsidy and Services	355	710	1,065	
<b>COST</b>				<b>3 YEAR TOTAL</b>
New Units (cost for new units is reduced to factor in ramp up)				
Units with Fed Rent Subsidy and Local Services funding (2)	\$ -	\$ -	\$ -	\$ -
Units with Local Rent Subsidy and Services (3)	\$ 2,236,500	\$ 2,325,960	\$ 2,418,998	\$ 6,981,458
Prior Year(s) Cost (at full cost)				
Units with Fed Rent Subsidy and Local Services funding (2)	\$ -	\$ -	\$ -	\$ -
Units with Local Rent Subsidy and Services (3)	\$ -	\$ 4,651,920	\$ 9,675,994	\$ 14,327,914
<b>TOTAL COST FOR UNITS ASSISTED WITH WHOLE PERSON CARE</b>	<b>\$ 2,236,500</b>	<b>\$ 6,977,880</b>	<b>\$ 12,094,992</b>	<b>\$ 21,309,372</b>

<b>TOTAL MEASURE H FUNDING FOR 7,000 UNITS</b>	<b>\$ 6,999,000</b>	<b>\$ 26,733,360</b>	<b>\$ 53,649,256</b>	<b>\$ 87,381,616</b>
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<b>ASSUMPTIONS (4% annual cost increase)</b>			
<b>Average Annual Rent Subsidy</b> (based on \$925/unit month + \$125/month rent subsidy administration)	\$ 12,600	\$ 13,104	\$ 13,628
<b>Annual Intensive Case Management Costs</b> (\$450 per client per month)	\$ 5,400	\$ 5,616	\$ 5,841
<b>Full Service Partnership Cost</b> (8,000 per year per client; 30% covered by Medi-Cal; 1/3 requiring FSP services \$8,000 X 0.7= \$5,600 X 0.33= \$1,848)	\$ 1,848	\$ 1,922	\$ 1,999
<b>SUD Treatment Costs</b> (SUD related expenses that are not reimbursable by Drug Medi-Cal including on-site outreach, assessment, and service navigation)	\$ 450	\$ 468	\$ 487
<b>Total Annual Cost Per Unit: Local Rent Subsidy and Services</b>	\$ 20,298	\$ 21,110	\$ 21,954
<b>Total Annual Cost Per Unit: Local Services Only</b>	\$ 7,698	\$ 8,006	\$ 8,326

**Notes**

- (1) 1500 federal subsidies divided propoportionally between Measure H (57%) and WPC (43%) units
- (2) Funded through WPC and existing local match; no measure H funding
- (3) Rent subsidies funded with Measure H; services funding through WPC and local match

Focus Area / Strategy		Projected Funding Need		
		FY 17-18	FY 18-19	FY 19-20
		Funding Need	Funding Need	Funding Need
<b>E. CREATE A COORDINATED SYSTEM</b>				
<b>E6</b>	<b>Countywide Outreach System</b>	\$19,342,518	\$27,142,200	\$36,395,070
1.	Date Strategy was/will be implemented and began/will begin providing services		<b>Strategy is being rolled out in phases:</b>  10.1.2016 LAHSA outreach coordination funding commences; SPA-level outreach coordination commences.  5.1.2017 Multidisciplinary outreach teams to be hired, trained  7.1.2017 Centralized outreach call center to be launched	
2.	How many individuals have been served under this strategy since Implementation?		n/a	
3.	What is the cost per client since implementation? n/a		n/a	
4.	Reason for Funding Request (please check only one):  <input type="checkbox"/> <b>Strategy Maintenance</b> – Funding is needed to maintain existing strategy as is and continue its status quo operation. <input type="checkbox"/> <b>Strategy Expansion</b> – Funding is needed to expand existing strategy to serve more people. <input type="checkbox"/> <b>Strategy Enhancement</b> – Funding is needed to make qualitative changes to existing strategy to enhance services provided. <input checked="" type="checkbox"/> <b>Strategy Expansion and Enhancement</b> – Funding is needed to support both expansion and enhancement as described above.  Please explain need:  Building upon the infrastructure being built this year, we recommend an expansion and enhancement of the E.6 Countywide Outreach system in the following key areas:  <ol style="list-style-type: none"> <li><b>Dispatch and tracking technology infrastructure:</b> In order to ensure efficient and effective outreach coordination and information sharing, Los Angeles' Countywide Outreach System will require integrated data systems that can perform a number of functions including a.) capture hotline requests b.) efficiently route hotline requests to appropriate SPA outreach coordinators c.) efficiently route outreach coordinator requests to appropriate outreach teams d.) track services and referrals provided by Outreach team to referred individual e.) streamline enrollment of referred individual into housing navigation programs and f.) integration with HMIS. Ongoing funding will be required to support the call center infrastructure.</li> <li><b>SPA-level Coordination staffing:</b> Outreach Coordination staffing was initially based on Homeless Count data, with SPAs who have more individuals experiencing homelessness in their region being funded for an additional Outreach Coordinator. Looking ahead, there's an opportunity to strengthen SPAs who were only allotted one FTE for this function. Ensuring that every SPA has the ability to deploy teams per call center requests, coordinate outreach meetings, organize joint outreach activities, and lead and facilitate training opportunities would ensure that the growing and more complex street-outreach environment is appropriately and equitably supported. This funding will also support an additional Macro Coordinator in line with the original E.6 design.</li> <li><b>Multidisciplinary Outreach team staffing and costs:</b> As currently-budgeted MDTs only have the ability to serve an estimated 14% of LA's street-based homeless, we propose that MDT funding is increased to ensure that a higher percentage of LA's street-based homeless can be covered by MDTs. With such a high rate of unsheltered homelessness across LA (75%), investing in street-based services would be an important investment aimed at this highly vulnerable cohort. These teams, hired and managed by leading community-based organizations, will include staff members with mental health, physical health, substance abuse, peers with lived experience, and generalist homeless case management expertise. This funding will also support the addition of five LAHSA Emergency Response Team (ERT) members attached to C3 Programs in Skid Row and Venice to augment the existing ERT team who are currently serving dual roles.</li> </ol>			

Focus Area / Strategy	Projected Funding Need		
	FY 17-18	FY 18-19	FY 19-20
	Funding Need	Funding Need	Funding Need
<p>4) General Outreach staffing: As E.6 currently funds approximately 30 FTEs at \$1,550,000 across 8 SPAs, we request that this funding remains in place for future FYs. This funding will also support LAHSA's ERT in the following areas: 1) the addition of 8 ERT teams (1 in each SPA) to support and augment the MDTs and other outreach teams (FY 17-18 is prorated to 10 months) 2) Nine LAPD liaison (HOPE) ERT Teams and 3) the transition of 10 County-based short-term AmeriCorp LAHSA Outreach team members into full-time ERT staff.</p> <p>5) Expansion of Sheriff's Department Homeless Services Team: The Sheriff's Department recognizes the need to provide a high level of public safety related outreach services to the Homeless population, particularly for encampments and severely impacted areas. An expanded Homeless Services Team will be able to collaborate with other County Departments, contracted service providers, and community-based organizations to assist the homeless population. This approach is consistent with the newly adopted Homeless Policy and the First Responder Homeless Training recently implemented within the Sheriff's Department.</p>			
5.	<p>Provide detailed justification, including methodology for determining projected funding need for each FY (attach additional support/documentations as needed to support your request):</p> <p><b>FY 17-18</b></p> <p><u>Request:</u> No dollars needed for Dispatch and Tracking Technology Infrastructure (Hotline) start up.  <u>Justification:</u> Existing E6 dollars will be used to cover this need. We estimate that operational costs will be approximately \$200,000, which will be confirmed in early March 2017.</p> <p><u>Request:</u> 17 SPA level Outreach Coordinators in 8 SPAs totaling \$1,775,000 (5 additional from FY 16-17); 1 Macro-level LAHSA Coordinator totaling \$87,500  <u>Justification:</u> Half of the initial \$3 million for Countywide Outreach available through County Strategy E6 were used in FY 2016 (\$1.5 million less 5% admin costs resulting in \$1,425,000), and half were set aside for FY 2017 (\$1.5 million less 5% admin costs resulting in \$1,425,000). As funds have not yet been identified for establishing the Countywide Outreach Hotline, FY 2017 funds will be allocated for this purpose. This leaves a funding gap for the Outreach Coordinators that were funded through E6 dollars during FY 2016. The expanded funding will also ensure that all SPAs have at least two Coordinators. Moreover, as the E.6 design factored in two Macro LAHSA Coordinators, expanded funding will allow for expanded capacity to oversee the entire County and the expanded need to develop capacity and support coordination.</p> <p><u>Request:</u> 25 Multi-disciplinary teams in 8 SPAs totaling \$11,495,990 (9 additional from FY 16-17); 5 additional LAHSA ERT staff attached to C3 totaling \$375,000  <u>Justification:</u> As three-fourths of our homeless population is street-based, we will require more robust outreach capacity that can serve those experiencing homelessness literally where they're at. By expanding our MDTs to cover more of our street-based homeless, we will be able to provide health, mental health, substance abuse services and housing navigation linkages to a far greater number of our homeless neighbors. The MDT infrastructure that is currently being built will allow for swift MDT growth across all SPAs in FY 17-18. The additional 9 teams will be hired halfway through the FY. Further, as the five LAHSA's ERT teams currently embedded in Skid Row and Venice's C3 teams are not available to support the broader C3 team during client transport and other competing projects, adding 5 additional team members to each region will help bridge this gap.</p> <p><u>Request:</u> Approximately 30 FTEs of generalist community-based organization (CBO) outreach staffing in 8 SPAs totaling \$1,550,000; 16 additional LAHSA ERT staff (8 teams; 1 per SPA) totaling \$1,286,632; 18 ERT staff to work with local law enforcement totaling \$1,527,091.  <u>Justification:</u> This funding for CBOs would remain in place at current FY 16-17 levels to support generalist Outreach funding gaps; LAHSA ERT staff in each SPA will allow for both continued service provision as well as allow for greater geographic coverage, add value in providing transport and document collection, support the ability to quickly deploy teams in emergencies and other high-need areas, and augment the response to the County encampment protocol requests.</p> <p><u>Request:</u> Expansion of the Sheriff's Department Homeless Services Team to include 1) Lieutenant (\$173,340), 1 Sergeant (\$145,869), and 8 Deputies (\$115,762 each) totaling \$1,245,305  <u>Justification:</u> Currently, the Sheriff's Homeless Service Team consists of only two deputies. A lieutenant and sergeant oversee the team as collateral duties with many other responsibilities. The LASD Homeless Services Team receives many requests for assistance</p>		

Focus Area / Strategy	Projected Funding Need		
	FY 17-18	FY 18-19	FY 19-20
	Funding Need	Funding Need	Funding Need
<p>regarding the growing number of homeless encampments, within Los Angeles County. The Homeless Services Team has been assigned as the primary law enforcement lead in multiple task forces relating to homelessness. Due to the lack of resources, there have been significant challenges regarding follow up on many homeless encampments including the lack of follow up after a homeless encampment clean-up.</p>			
<p><b>FY 18-19</b></p> <p><u>Request:</u> \$180,000 for Dispatch and Tracking Technology Infrastructure (Hotline).  <u>Justification:</u> 211 has estimated ongoing hotline operations and maintenance at this amount.</p> <p><u>Request:</u> 17 SPA level Outreach Coordinators in 8 SPAs totaling \$1,775,000 (5 additional from FY 16-17); 1 Macro-level LAHSA Coordinator totaling \$87,500.  <u>Justification:</u> See above.</p> <p><u>Request:</u> 42 Multi-disciplinary teams in 8 SPAs totaling \$18,786,130 (17 additional teams from FY 17-18 starting halfway through FY); 5 LAHSA ERT staff attached to C3 totaling \$375,000.  <u>Justification:</u> See above.</p> <p><u>Request:</u> Approximately 30 FTEs of generalist community-based organization (CBO) outreach staffing in 8 SPAs totaling \$1,550,000; 16 additional LAHSA ERT staff (8 teams; 1 per SPA) totaling \$1,304,000; 18 ERT staff to work with local law enforcement totaling \$1,527,091.  <u>Justification:</u> See above.</p> <p><u>Request:</u> Expansion of the Sheriff's Department Homeless Services Team to include 1) Lieutenant (\$173,340), 1 Sergeant (\$145,869), and 8 Deputies (\$115,762 each) totaling \$1,245,305.  <u>Justification:</u> See above.</p>			
<p><b>FY 19-20</b></p> <p><u>Request:</u> \$180,000 for Dispatch and Tracking Technology Infrastructure (Hotline).  <u>Justification:</u> 211 has estimated ongoing hotline operations and maintenance at this amount.</p> <p><u>Request:</u> 17 SPA level Outreach Coordinators in 8 SPAs totaling \$1,775,000 (5 additional from FY 16-17); 1 Macro-level LAHSA Coordinator totaling \$87,500.  <u>Justification:</u> See above.</p> <p><u>Request:</u> 58 Multi-disciplinary teams in 8 SPAs totaling \$28,039,000 (16 additional teams from FY 18-19 starting halfway through FY); 5 LAHSA ERT staff attached to C3 totaling \$375,000.  <u>Justification:</u> See above.</p> <p><u>Request:</u> Approximately 30 FTEs of generalist community-based organization (CBO) outreach staffing in 8 SPAs totaling \$1,550,000; 16 additional LAHSA ERT staff (8 teams; 1 per SPA) totaling \$1,304,000; 18 ERT staff to work with local law enforcement totaling \$1,527,091.  <u>Justification:</u> See above.</p> <p><u>Request:</u> Expansion of the Sheriff's Department Homeless Services Team to include 1) Lieutenant (\$173,340), 1 Sergeant (\$145,869), and 8 Deputies (\$115,762 each) totaling \$1,245,305.  <u>Justification:</u> See above.</p>			
<p>6. Please explain projected number of clients per FY that will be served if projected funding is provided?</p> <p style="text-align: center;">FY 17-18:                      FY 18-19:                      FY 19-20:</p> <p>As coordinated countywide outreach is a new program, clients served in FY 17-18 will be used to establish a baseline for FY 18-19 and 19-20.</p>			

Focus Area / Strategy	Projected Funding Need		
	FY 17-18	FY 18-19	FY 19-20
	Funding Need	Funding Need	Funding Need
7.	<p>What will be the impact if projected funding need is not met?</p> <p>Without expanded funding, there will not be the funds available to operate the call center hotline beyond FY 16-17. Further, SPAs with only one outreach coordinator will be challenged to balance the myriad of outreach coordination tasks and responding to an increasing volume of outreach requests via the hotline. Without more comprehensive outreach teams, we will not be able to serve the significant number of unsheltered individuals experiencing homelessness.</p>		
8.	<p>If requested level of funding is provided, what will be done?</p> <p>With the requested funding, LAHSA, the Health Agency, and others will plan and implement an integrated deployment system alongside its HMIS and call center providers. It will also expand funding for additional Outreach Teams and Coordinators.</p>		
9.	<p>Are there any modifications to current strategy which would be implemented if the requested level of funding were provided?</p> <p>None identified.</p>		

Focus Area / Strategy	Projected Funding Need		
	FY 17-18	FY 18-19	FY 19-20
	\$26,581,000	\$34,619,000	\$35,085,000

**E. CREATE A COORDINATED SYSTEM**

**E7 Strengthen the Coordinated Entry System**

1.	Date Strategy was/will be implemented and began/will begin providing services	Date Implemented: 10/1/16 Service Start Date: 07/01/17
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2.	How many individuals have been served under this strategy since Implementation?	N/A
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3.	What is the cost per client since implementation?	N/A
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4.	<p><b>Reason for Funding Request (please check only one):</b></p> <p><input type="checkbox"/> <b>Strategy Maintenance</b> – Funding is needed to maintain existing strategy as is and continue its status quo operation.</p> <p><input type="checkbox"/> <b>Strategy Expansion</b> – Funding is needed to expand existing strategy to serve more people.</p> <p><input type="checkbox"/> <b>Strategy Enhancement</b> – Funding is needed to make qualitative changes to existing strategy to enhance services provided.</p> <p><input checked="" type="checkbox"/> <b>Strategy Expansion and Enhancement</b> – Funding is needed to support both expansion and enhancement as described above.</p>	
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**Please explain need:**

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

- Funding is needed to provide each SPA with a regional coordinator and matcher to serve each population.
- Each SPA would provide support to the regional CES community in areas of quality assurance /subcontractor support and data/outcome support. Regional Coordination for all populations will support people being served through the homeless services system.

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

- Funding is needed to provide each SPA with a regional liaison to coordinate and link homeless service providers and the DV/IPV system, and one centralized coordinator that would provide guidance and support to DV/IPV regional liaisons.
- Regional Coordination for DV/IPV would benefit a portion of people who are entering the homeless system, fleeing DV/IPV and are interested in accessing DV/IPV services. The inverse benefit would be made possible to participants in DV/IPV programs who would benefit from homeless system resources.

Housing Navigators

- Based on the homeless inventory count, the average turnover of units, and projected new resources for housing, there are an estimated 6,375 people per year who are navigating the Permanent Supportive Housing process. Funding is needed to provide supportive services for this group of people.
- Housing navigation support would be provided to households who are newly experiencing homelessness and could resolve their housing crisis with services and no financial assistance, potentially serving 2,125 people per year. Thorough housing navigation services would reduce the time it takes people to get through the housing process to lease up and reduce the number of people who get lost in the process of making it from street to home. People with lived experience could receive training with opportunity to be hired as Housing Navigators.

Housing Locators

- Housing locators are needed to develop relationships with property owners/managers and increase those landlords willing to rent to program participants. Through developing new relationships and maintaining established relationships, each housing locator would be responsible for obtaining a total of at least 3,600 PSH and rapid rehousing placements each year.



- Housing locators would help improve the utilization rate of tenant based vouchers as well as reduce the time it takes for participants to locate new housing and sign a lease.
- Funding for Housing Location will be provided in each region based on need.

#### Training Academy / Training for Agencies

- The infusion of Measure H dollars will increase the work force needs in the county. Funds are needed to hire staff with expertise in multiple service interventions to develop a core curriculum and train staff being hired to support any of the County strategies. Cohorts of 25 participants would be offered a week long intensive training through the training academy with multiple cohorts being trained weekly. The training academy could train up to 2,500 people that have been hired or are looking to be hired within homeless services. The agency hired to provide training would also be responsible for developing online training modules that would be accessible to staff within homeless services.
- Funds are also needed to bring local and national experts to provide trainings to programs on best practices. It is important that agencies have access to trainings that are evidence based as well as new promising practices so that Los Angeles can provide high quality services.

#### Technical Assistance (TA) in capacity building for CES agencies

- Funds are needed to provide capacity building TA to existing and new CES lead agencies. TA will be provided in the following areas: Financial Management, Contract/Grant Management, working with partners and subcontractors, internal controls, communications and additional capacity building areas.

#### Legal Services for persons experiencing homelessness

- Funds are needed to contract legal services to be available in all SPAs. 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.

#### Representative Payee services for persons experiencing homelessness

- People who are receiving SSI and SSDI are often mandated to have 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. Funding is needed to create a free representative payee program that persons experiencing homelessness or receiving services from a homeless assistance program can access.

#### Technology Investment

- Funding is needed to invest in technology to improve data collection and communication between agencies and systems. Two areas identified for investment are:
  - wireless tablets for outreach teams with internet connection for live time data entry
  - computers with encryption technology to ensure data safety and security

#### Access Centers

- Funding is needed to increase the physical locations where people experiencing street homelessness can access basic services, while getting connected with CES and progressing towards permanent housing goals.

#### CES Analysis Reports

- Funding is needed to analyze system effectiveness and identify areas for future improvement. These funds would be paired with funds for assessing Measure H so that services funded outside of Measure H are assessed in conjunction.

**5. Provide detailed justification, including methodology for determining projected funding need for each FY (attach additional support/documentations as needed to support your request):**

**FY 17-18**

- \$6,848,000– Regional Coordination (RC) for Single Adults, Families and Youth - provide each SPA with a regional coordinator, matcher, quality assurance/subcontractor support and data/outcome support. (Includes 2% COLA for costs and staffing)
- \$695,000 – Regional Liaisons for Domestic Violence (DV) / Intimate Partner Violence (IPV) - Funding recommendation reflects a ¾ year operation.
- \$11,052,000 – Housing Navigators - hire approximately 180 housing navigators throughout the county. Funding recommendation reflects a ¾ year operation.
- \$2,250,000 – Housing Locators - hire 30 housing locators with realtor experience. Funding recommendation reflects a ¾ year operation.
- \$900,000 – Training Academy / Training for Agencies - hire staff to develop a core curriculum and training. Training Academy funds of \$500,000 annually are prorated for ¾ year operation.
- \$645,000 – Technical Assistance to agencies in the following areas: Financial Management, Contract/Grant Management, working with partners and subcontractors, internal controls, communications and additional capacity building areas.
- \$1,500,000 – Legal Services for those experiencing homelessness - contract legal services to be available in all SPAs. Funding would serve 1,250 people. Funding recommendation reflects a ½ year operation.
- \$720,000 – Representative Payee services for persons experiencing homelessness. Funding would serve 1,200 people. Funding recommendation reflects a ½ year operation.
- \$600,000 – Technology Investment – purchase tablets for outreach teams and encryption technology to share data confidentially
- \$1,296,000 – Access Centers, includes full year of funding for three sites and additional ½ year operation for an additional three sites.
- \$75,000 – CES Analysis Reports. Funding recommendation reflects a ¾ year operation.

**FY 18-19**

*This year includes a 2% increase for cost of living adjustments)*

- \$8,005,000 – Regional Coordination for Single Adults, Families and Youth - provide each SPA with a regional coordinator, matcher, quality assurance/subcontractor support and data/outcome support.
- \$946,000 – Regional Liaisons for Domestic Violence (DV) / Intimate Partner Violence (IPV) – one for each SPA
- \$14,516,000 – Housing Navigators - support ongoing salaries of 180 housing navigators throughout the county
- \$3,060,000 – Housing Locators – support ongoing salaries for 30 housing locators with realtor experience
- \$1,062,000 – Training Academy / Training for Agencies - continue trainings. Up to 2,500 people trained annually.
- \$430,000 – Technical Assistance – continue capacity building assistance
- \$3,060,000 – Legal Services for those experiencing homelessness – continue to provide legal services in each SPA
- \$1,468,000 – Representative Payee services for persons experiencing homelessness – continue services
- \$100,000 – Technology Investment – expand technology enhancements to more service providers
- \$1,872,000 – Access Centers – continue to fund access centers in the county
- \$100,000 – CES Analysis Reports – continue analysis of the system to improve effectiveness

**FY 19-20**

*This year includes a 2% increase for cost of living adjustments)*

- \$8,165,000 – Regional Coordination for Single Adults, Families and Youth - provide each SPA with a regional coordinator, matcher, quality assurance/subcontractor support and data/outcome support.
- \$965,000 – Regional Liaisons for Domestic Violence (DV) / Intimate Partner Violence (IPV) – one for each SPA
- \$14,816,000 – Housing Navigators - support ongoing salaries of 180 housing navigators throughout the county

	<ul style="list-style-type: none"> <li>• \$3,121,000 – Housing Locators – support ongoing salaries for 30 housing locators with realtor experience</li> <li>• \$1,074,000 – Training Academy / Training for Agencies - continue trainings. Up to 2,500 people trained annually.</li> <li>• \$215,000 – Technical Assistance – continue capacity building assistance</li> <li>• \$3,121,000 – Legal Services for those experiencing homelessness – continue to provide legal services in each SPA</li> <li>• \$1,498,000 – Representative Payee services for persons experiencing homelessness – continue services</li> <li>• \$100,000 – Technology Investment – expand technology enhancements to more service providers</li> <li>• \$1,910,000 – Access Centers – continue to fund access centers in the county</li> <li>• \$100,000 – CES Analysis Reports – continue analysis of the system to improve effectiveness</li> </ul>
6.	<p><b>Explain projected number of clients per FY that will be served if projected funding is provided?</b></p> <p>There will be some overlap between participants served by Housing Navigators, Housing Locators, Legal Services and Representative Payees, below is an estimate of unduplicated persons served. There is anticipation that the first year could have a ramp up period and would create efficiencies and effectiveness over the first 3 years of operation.</p> <p><b>FY 17-18:</b> 9,400                      <b>FY 18-19:</b> 11,000                      <b>FY 19-20:</b> 12,500</p>
7.	<p><b>What will be the impact if projected funding need is not met?</b></p> <p>If projected funding is not met there will be an impact in multiple areas.</p> <ul style="list-style-type: none"> <li>• Average time from enrollment to housing placement will continue to be high, and could potentially continue to increase as it has done over the past several years.</li> <li>• The percentage of participants enrolled in PSH and rapid rehousing programs will continue to have lower lease up / exits to permanent housing outcomes. Over the past several years, programs serving people experiencing homelessness have seen a decrease of enrolled participants making it to lease up. This could potentially continue to decline without additional support.</li> <li>• With additional funds being provided through the County tax, there will be a great need for new staff within the homeless services system. New funding could result in a gap of potentially 3,000 new staff, not including regular turnover. Without being able to provide thorough ongoing training and development of new potential staff, it will be difficult for programs to hire staff that can meet the needs of program participants. It will also impact programs' ability to meet program outcomes and spend down of funds. Not having adequately trained staff in a timely manner could have far ranging impacts on this initiative.</li> <li>• Many agencies have experienced exponential growth over the past 5 years, which strained the existing systems and processes. Without capacity assistance for agencies, there is increased risk at many different levels for agencies, ranging from fiscal management down to program management, which will impact the direct services provided.</li> <li>• People experiencing homelessness will continue to have limited access to services that can address legal issues that create barriers for them successfully obtaining and maintaining permanent housing.</li> <li>• Los Angeles will continue to have a limited number of programs that provide representative payee services. For those who are mandated to have a representative payee many will continue to enter relationships with family and community members that do not fully meet their needs. Not having adequate payee services exacerbates issues around housing retention with assisting those with highest need in ensuring rent and utilities are paid for.</li> </ul>
8.	<p><b>If requested level of funding is provided, what will be done?</b></p> <ul style="list-style-type: none"> <li>• Added capacity within regional coordination will allow for more effective and efficient coordination of resources within each SPA, assuring that all current and new resources are being fully utilized and tracked.</li> <li>• Additional Housing Navigators would allow for Los Angeles to provide thorough housing navigation support for all people that are in the process of navigating the system to a permanent housing placement / resource. In addition, it would take pressure off the supportive service providers that are providing case management once a person is in housing and allow them to focus more time and energy to assisting people that have moved into permanent housing.</li> <li>• Teams of housing locators will increase the capacity of finding new housing and maintaining relationships with property managers/owners. Increased relationships would lead to increased percentage of enrolled participants who succeed in exiting permanent housing, as well as reduce the amount of time that</li> </ul>

	<p>participants spend in searching for housing.</p> <ul style="list-style-type: none"> <li>• A community agency will create a Training Academy that will provide continuous full time training for all new staff hired by agencies as well as people that are interested in gaining employment within homeless services. The training academy will be responsible for creating and implementing a core curriculum for service providers in Los Angeles. The agency will provide training for multiple cohorts weekly in the first two years of receiving funding from the special tax. Online training modules to support ongoing need from providers for training will be created for agencies to access. In addition, LAHSA would offer ongoing trainings to continue to develop the homeless assistance workforce.</li> <li>• LAHSA will hire a consultant to work with CES lead agencies and other key service providers in Los Angeles to provide capacity building technical assistance which will be informed by previous assessments that have been conducted to identify areas of needed support. Capacity support will assist in ensuring that agencies can meet the requirements of their contracts, have leadership development, and provide high quality services to participants.</li> <li>• LAHSA would release an RFP for legal services. Legal services would be linked with CES and agencies would be able to provide referrals for legal services. Services would be available to all areas of the county and would provide legal services to a minimum of 1,250 people/households annually.</li> <li>• LAHSA would release an RFP for representative payee services. Representative payee services would get connected with CES and would be available to people currently experiencing homelessness or who are currently receiving services from an agency. Participants in representative payee services would be able to receive services for the time duration needed, while working to establish ability to manage their finances independently. Representative payee services would be available for approximately 800 participants at any given time.</li> </ul>
<p><b>9.</b></p>	<p><b>Are there any modifications to current strategy which would be implemented if the requested level of funding were provided?</b></p> <p>The items discussed in this report are captured in the E7 report to the Board of Supervisors.</p>

Focus Area / Strategy		Projected Funding Need		
		FY 17-18	FY 18-19	FY 19-20
		Funding Need	Funding Need	Funding Need
<b>E. CREATE A COORDINATED SYSTEM</b>				
E8	<b>Enhance the Emergency Shelter System</b>	\$63,430,760	\$90,049,900	\$136,810,050
1.	<b>Date Strategy was/will be implemented and began/will begin providing services</b>	Date Implemented: 10/1/2016 Service Start Date		
2.	<b>How many individuals have been served under this strategy since Implementation?</b>	402 individuals		
3.	<b>What is the cost per client since implementation?</b>	\$528 / client		
4.	<p><b>Reason for Funding Request (please check only one):</b></p> <p><input type="checkbox"/> <b>Strategy Maintenance</b> – Funding is needed to maintain existing strategy as is and continue its status quo operation.</p> <p><input type="checkbox"/> <b>Strategy Expansion</b> – Funding is needed to expand existing strategy to serve more people.</p> <p><input type="checkbox"/> <b>Strategy Enhancement</b> – Funding is needed to make qualitative changes to existing strategy to enhance services provided.</p> <p><input checked="" type="checkbox"/> <b>Strategy Expansion and Enhancement</b> – Funding is needed to support both expansion and enhancement as described above.</p> <p><b>Please explain need:</b>  LAHSA used E8 funds to provide <u>housing navigation services to the single and youth shelter system</u>. There remain significant gaps in shelter availability, services, and access. LAHSA, DHS, and DMH request additional funds to expand and enhance the shelter system even further:</p> <p><u>LAHSA request:</u>  Increased quality of services:</p> <ul style="list-style-type: none"> <li>• Raise the bed rate for single and youth bridge housing beds from \$30 to \$50  <i>These funds would raise the bed rate from \$20 or \$30 to \$50 per night (paying for the difference). This assumes some funding from the city and county for existing beds for the next three years. A higher bed rate per night would allow for higher quality services within the shelters resulting in better outcomes. The projected number served estimates a 30% turnover rate per month.</i></li> </ul> <p>Increased services:</p> <ul style="list-style-type: none"> <li>• Additional youth shelter beds throughout the county  <i>These funds would add youth beds to the shelter system at \$50 bed rate and would ramp up each year, giving providers time to locate and renovate shelter facilities. Transitional age youth are an especially vulnerable population who have unique needs. They have better outcomes when accessing services separate from the general homeless population. Additional funding would provide shelter beds and services specifically for the transitional age youth population. The projected number served estimates a 30% turnover rate per month.</i></li> <li>• Additional single adult shelter beds throughout the county  <i>LAHSA's Gaps Analysis demonstrates a significant lack of adult shelter beds in the county. These funds would add a portion of the single adult shelter beds needed and will meet the need in the 3<sup>rd</sup> year.</i></li> <li>• Additional family beds/units (could be achieved through motel vouchers) throughout the county  <i>There are not enough family shelter beds to meet the need, so many agencies use motel vouchers to</i></li> </ul>			

Focus Area / Strategy	Projected Funding Need		
	FY 17-18	FY 18-19	FY 19-20
	Funding Need	Funding Need	Funding Need
<p>house families while working to find them permanent housing placements. The amount of motel vouchers utilized is one way to capture shelter need in the county. In FY 15/16, 700 families used motel vouchers through LAHSA programs. However, this number doesn't tell the whole story, because many of the agencies ran out of motel vouchers and had to prioritize which families received the motel voucher. For our projections, we have rounded up to 750 to capture those people who were turned away.</p> <p>The average time in shelter is 150 days and therefore one unit could house two families per year. LAHSA requests 375 additional family units to meet the demand of motel voucher use. Funding would be prioritized for sited crisis housing programs, and would be used for motels only in the case where there was a lack of site based crisis housing in a region.</p> <ul style="list-style-type: none"> <li>• Temporary hygiene services (bathrooms, showers, etc.) to support the siting of new shelter facilities and provide these services at shelters that are building or refurbishing permanent hygiene facilities.</li> <li>• Capital funds for acquisition or rehab of new shelter facilities <i>There will not be enough shelter facilities to utilize increased shelter funds. Service providers could use capital funds for acquisition or rehabilitation of buildings for conversion to shelter facilities.</i></li> <li>• Bed Availability System <i>A Beta version of a "Bed Availability" system is created and being piloted with the HOPE Teams (LAPD and ERT). LAHSA is currently migrating to a new Homeless Management Information Systems (HMIS) vendor and will need to recreate this functionality in the new system. This system displays available shelter beds in the county to ease referral processes. It will need to be expanded to be a more integrated web application that may be hosted via LAHSA or as a mobile app. Other expanded features may include user interface improvements, HMIS integration to show clients' last contact with a service provider or program, notification features, and messaging.</i></li> </ul> <p><u>DHS and DMH request:</u> DHS and DMH interim housing is intended to serve clients with complex health and/or behavioral health conditions who need a higher level of support services than is available in most shelter settings. Interim housing includes stabilization housing (with onsite intensive case management services) and recuperative care (with onsite intensive case management services and health care oversight). Some interim housing programs provide enhanced onsite mental health services.</p> <p>DHS and DMH are proposing to add 250 interim housing beds in each of the three fiscal years for a total of 750 interim housing beds by the end of FY 19/20. For each of the three years, the interim housing beds consist of 125 stabilization beds and 125 recuperative care beds for a total of 375 stabilization beds and 375 recuperative care beds by the end of FY 19/20. These beds will serve clients from other locations including referrals from Homeless Initiative E6 multidisciplinary outreach teams, other outreach teams, and homeless services providers.</p>			
<p><b>5. Provide detailed justification, including methodology for determining projected funding need for each FY (attach additional support/documentations as needed to support your request):</b></p> <p><b>FY 17-18</b> LAHSA</p> <ul style="list-style-type: none"> <li>• \$8,596,962 – Continue funding for 727 single and youth shelter beds (assumes level federal funding)</li> <li>• \$662,256 – Continue funding for transitional housing beds to serve survivors of domestic violence</li> <li>• \$1,182,600 – Continue funding for crisis and transitional housing beds to serve families</li> </ul>			

Focus Area / Strategy	Projected Funding Need		
	FY 17-18	FY 18-19	FY 19-20
	Funding Need	Funding Need	Funding Need
<ul style="list-style-type: none"> <li>• \$1,419,120 - Raise the bed rate for existing 180 youth beds from \$30 to \$50 per night.</li> <li>• \$9,326,772 - Raise the bed rate for existing 1,183 single adult beds from \$30 to \$50 per night. (county:456, city:727)</li> <li>• \$5,913,000 - Raise the bed rate for existing 500 single adult beds from \$20 to \$50 per night. (city: 500)</li> <li>• \$2,956,500 - 150 additional youth at \$50 per night. More than a hundred transitional age youth were counted in each SPA in the 2016 Homeless Count.</li> <li>• \$4,927,500 – Add 500 single beds at \$50 per night. This amount accounts for a 6-month period of ramp up to site and rehab shelters.</li> <li>• \$11,826,000 - 375 family units at \$80 per unit. This includes shelter beds allocated for families being reunified with their children through the family court system.</li> <li>• \$405,000 – Temporary hygiene services (bathrooms, showers, etc.) to support the siting of new shelter facilities (1/2 year operation cost)</li> <li>• \$10,000,000 – Capital costs to support new shelter facilities (roll over for unused funds)</li> <li>• \$100,000 – One-time cost to expand Bed Availability System</li> </ul> <p><u>DHS/DMH</u></p> <ul style="list-style-type: none"> <li>• \$1,685,925 – Add 31-32 DHS/DMH stabilization beds every three months at the average daily rate of \$59 to total 125 beds.</li> <li>• \$4,429,125 – Add 31-32 DHS/DMH recuperative care beds every three months at the average daily rate of \$155 to total 125 beds.</li> </ul> <p>Funding in this year will support 3,919 beds/shelter units</p>			
<p><b>FY 18-19</b></p> <p><u>LAHSA</u></p> <ul style="list-style-type: none"> <li>• \$8,596,962 – Continue funding for 727 single and youth shelter beds (assumes level federal funding)</li> <li>• \$662,256 – Continue funding for shelter beds to serve survivors of domestic violence</li> <li>• \$1,182,600 – Continue funding for crisis and transitional housing beds to serve families</li> <li>• \$1,419,120 - Raise the bed rate for existing 180 youth beds from \$30 to \$50 per night. (paying for \$20 difference) (assumes level city funding from previous year)</li> <li>• \$9,326,772 - Raise the bed rate for existing 1,183 single adult beds from \$30 to \$50 per night. (county:456, city:727)</li> <li>• \$5,913,000 - Raise the bed rate for existing 500 single adult beds from \$20 to \$50 per night. (city: 500)</li> <li>• \$10,840,500 - 550 youth beds (400 added) at \$50 per night</li> <li>• \$23,652,000 – 1,200 additional single beds at \$50 per night (Ramping up to Gaps Analysis number).</li> <li>• \$11,826,000 - 375 family units at \$80 per unit</li> <li>• \$810,000 – Temporary hygiene services (bathrooms, showers, etc.) to support the siting of new shelter facilities</li> <li>• \$20,000 – Cost estimate to maintain Bed Availability System</li> </ul> <p><u>DHS/DMH</u></p> <ul style="list-style-type: none"> <li>• \$4,356,265 – Add 31-32 DHS/DMH stabilization beds every three months at the average daily rate of \$59 to total 250 beds.</li> <li>• \$11,444,425 – Add 31-32 DHS/DMH recuperative care beds every three months at the average daily rate of \$155 to total 250 beds.</li> </ul> <p>Funding in this year will support 5,269 beds/shelter units</p>			

Focus Area / Strategy	Projected Funding Need		
	FY 17-18	FY 18-19	FY 19-20
	Funding Need	Funding Need	Funding Need
<p><b>FY 19-20</b></p> <p><u>LAHSA</u></p> <ul style="list-style-type: none"> <li>• \$8,596,962 – Continue funding for 727 single and youth shelter beds (assumes level federal funding)</li> <li>• \$662,256 – Continue funding for shelter beds to serve survivors of domestic violence</li> <li>• \$1,182,600 – Continue funding for crisis and transitional housing beds to serve families</li> <li>• \$1,419,120 - Raise the bed rate for existing 180 youth beds from \$30 to \$50 per night. (paying for \$20 difference) (assumes level city funding from previous year)</li> <li>• \$9,326,772 - Raise the bed rate for existing 1,183 single adult beds from \$30 to \$50 per night. (county:456, city:727)</li> <li>• \$5,913,000 - Raise the bed rate for existing 500 single adult beds from \$20 to \$50 per night. (city: 500)</li> <li>• \$18,724,500 – 950 youth beds (400 added) at \$50 per night. This estimate projects that the number of unsheltered youth will begin to decrease with all the additional services added.</li> <li>• \$52,842,510 - 2,681 single adult beds at \$50 per night</li> <li>• \$11,826,000 - 375 family units at \$80 per unit</li> <li>• \$810,000 – Temporary hygiene services (bathrooms, showers, etc.) to support the siting of new shelter facilities</li> <li>• \$20,000 – Cost estimate to maintain Bed Availability System</li> </ul> <p><u>DHS/DMH</u></p> <ul style="list-style-type: none"> <li>• \$7,026,605 – Add 31-32 DHS/DMH stabilization beds every three months at the average daily rate of \$59 to total 375 beds.</li> <li>• \$18,459,725 – Add 31-32 DHS/DMH recuperative care beds every three months at the average daily rate of \$155 to total 375 beds.</li> </ul> <p>Funding in this year will support 7,400 beds/shelter units</p>			
6.	<p><b>Please explain projected number of clients per FY that will be served if projected funding is provided?</b></p> <p>FY 17-18: 18,807                      FY 18-19: 25,551                      FY 19-20: 34,207</p>		
7.	<p><b>What will be the impact if projected funding need is not met?</b></p> <p>Funding from E8 would provide beds and programs that serve more than 18,000 people the first year, more than 25,000 the second year, and more than 34,000 the third year. Without these funds, there will continue to be thousands of people experiencing homelessness without access to safe shelter and services.</p>		
8.	<p><b>If requested level of funding is provided, what will be done?</b></p> <p>If the requested level of funding is provided, thousands more people will access shelter and be connected to housing resources. New shelter beds will be created and the quality of services will increase.</p>		
9.	<p><b>Are there any modifications to current strategy which would be implemented if the requested level of funding were provided?</b></p> <p>No</p>		



Focus Area / Strategy		Projected Funding Need		
		FY 17-18	FY 18-19	FY 19-20
		Funding Need \$20,000,000	Funding Need \$27,500,000	Funding Need \$35,000,000
<b>F. AFFORDABLE HOUSING FOR THE HOMELESS</b>				
*F7	<i>Preserve current affordable housing and promote the development of affordable housing for homeless families and individuals</i>			
1.	Date Strategy is targeted for implementation <b>Release of the CDC's Affordable Housing Notice of Funding Availability (NOFA)</b>		Target Implementation Date: 09/2017 Target Service Start Date: 01/2020	
2.	How many units are projected to be preserved/developed under this strategy?		Depending on the overall size of the project, approx. 1,500 units over 3 years.	
3.	What is the projected cost per housing unit upon implementation?		Approx. \$400,000 per unit	
4.	<p>Please describe the proposed strategy:  It is proposed that 50% of the Affordable Housing Program (AHP) capital funding goals identified by the Board in the October 2015 Affordable Housing Motion be subsidized by Measure H funding. These funds will directly target the development of permanent supportive housing for homeless households through the CDC's Affordable Housing NOFA. An additional \$5,000,000 per year is also proposed to fund innovative housing solutions that fall outside of the NOFA that could address homeless housing in a cost-effective and expeditious manner. Funds that aren't expended on an annual basis will roll-over for use in this strategy. .</p>			
5.	<p>Provide detailed justification, including methodology for determining projected funding need for each FY (attach additional support/documentations as needed to support your request):</p> <p>FY 17-18  50% of \$30,000,000 AHP capital goal = \$15,000,000  \$5,000,000 for Innovative Housing Fund</p> <p>FY 18-19  50% of \$45,000,000 AHP capital goal = \$22,500,000  \$5,000,000 for Innovative Housing Fund</p> <p>FY 19-20  50% of \$60,000,000 AHP capital goal = \$30,000,000  \$5,000,000 for Innovative Housing Fund</p>			
6.	<p>Please explain projected number of housing units per FY that will be preserved/developed if projected funding is provided?</p> <p style="text-align: center;">FY 17-18: 400                      FY 18-19: 550                      FY 19-20: 700</p>			