



LOS ANGELES COUNTY HOMELESS INITIATIVE

DRAFT DETAILED MEASURE H FUNDING RECOMMENDATIONS FISCAL YEAR 2019-20

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A1 – HOMELESS PREVENTION PROGRAM FOR FAMILIES

A1 – Homeless Prevention Program for Families			
FY 2018-19	FY 2019-20		
Approved	Tentatively Approved	Recommended	Difference (+/-)
\$6,000,000	\$6,000,000	\$11,500,000	\$5,500,000
FINANCIAL DATA			
<p>1. Actual FY 2017-2018 Quarterly Expenditures Quarter 1 Expenditure Amount: \$850,130 Quarter 2 Expenditure Amount: \$646,122 Quarter 3 Expenditure Amount: (\$41,834)* Quarter 4 Expenditure Amount: \$ 445,445</p> <p><i>*LAHSA had expenditures totaling \$403k for Q3 of FY2017-18, but due to overbilling in Q1 and Q2, the net amount for Q3 was negative since the prior over-billing was reconciled in Q3.</i></p>			
<p>2. Actual FY 2018-2019 Quarterly Expenditures (Q1)</p> <p><i>What were the quarterly expenditures for this Strategy for Quarter 1 2018-19?</i></p> <p>Quarter 1 Expenditure Amount: \$1,529,000</p>			
<p>3. Projected Quarterly Expenditures for FY 2018-19 <i>What are the projected quarterly expenditures for Quarters 2 [will be moved to actuals above once available], 3 and 4?</i></p> <p>Quarter 2 Expenditure Amount: \$1,241,000 Quarter 3 Expenditure Amount: \$1,615,000 Quarter 4 Expenditure Amount: \$1,615,000</p> <p><i>Please explain changes in expenditure levels from quarter to quarter, e.g. changes may be the result of staff/contractor ramp up or program redesign.</i></p> <p>The program is showing increased enrollments during Q2 with an increase in households served and large numbers of active households receiving services (140% of minimum to be served for FY 2018-19). Additionally, during Q1, LAHSA directed providers to utilize more restrictive funding sources before Measure H funds. LAHSA expects that the funding allocation will be fully expended by June 30, 2019.</p>			

A1 – HOMELESS PREVENTION PROGRAM FOR FAMILIES

PROGRAM DATA AND OUTCOMES		
4. Outcome Data <i>Provide outcome data for key performance metrics for this strategy for FY 17-18 and FY 18-19 Quarters 1 and 2.</i>		
	FY 17-18	7/18-12/18
Number of families* newly enrolled in A1	720	457
Number of families served in A1	935	890
Number of A1 participant families that retain their housing or transition directly into other permanent housing of those that exit	348	308
Number of A1 participant families that exit to any destination	477	339
Percentage of A1 participant families that retain their housing or transition directly into other permanent housing	73%	91%
Number of A1 participant families that remained in permanent housing and did not enter Crisis Housing within one year	345	307
Percentage of A1 participant families that remained in permanent housing and did not enter Crisis Housing within one year	99%	N/A
*Average family size 3.2 persons.		
5. Enrollment and Service Data <u>Newly Enrolled</u> <i>a. Specify how many families/individuals were newly enrolled under this strategy for the following time periods:</i> Prevention* FY 2017-2018: 720 FY 2018-2019 (first and second quarters): 457 Diversion/Problem-Solving** FY 2017-2018: 1128 FY 2018-2019 (first quarter): 274 Legal Services*** FY 2018-2019 (first quarter): 257 <u>Served</u> <i>b. Specify how many families/individuals were served under this strategy for the following time periods:</i> Prevention* FY 2017-2018: 935 FY 2018-2019 (first and second quarters): 890 Diversion/Problem-Solving** FY 2017-2018: 1128 FY 2018-2019 (first quarter): 274		

A1 – HOMELESS PREVENTION PROGRAM FOR FAMILIES

Legal Services***

FY 2018-2019 (first quarter): 257

*Prevention: medium-term assistance program (average length of stay is three to six months)

**Diversion/Problem-Solving: short term case management/mediation (average length of stay is fewer than 30 days)

***Legal services: program began in late FY 2017-2018 (Quarter 4).

6. Enrollment and Service Projections

Newly Enrolled

- a. *How many families/individuals are you projecting to be newly enrolled under this strategy in the remaining quarters of FY 2018-19?*

Prevention

LAHSA projects that 100 new households will be enrolled in the remaining quarters of FY 2018-19.

Diversion/Problem-Solving

LAHSA projects that 726 new households will be enrolled/diverted from homelessness in the remaining quarters of FY 2018-19.

Legal Services

LAHSA projects that 143 new households will be enrolled in the remaining quarters of FY 2018-19.

- b. *Explain the basis for your projections.*

Prevention: Providers that are currently at-capacity will slow enrollments and continue to assist those households for the duration of their needs. Most providers have exceeded their contractual numbers-served for 2018/19. As households successfully exit programs, providers will enroll new households based on remaining funding. **Diversion/Problem-Solving:** Will continue to assist in diverting households from the homeless services system at the same rate as the first quarter.

Legal services: Will continue serving at the same rate as the first quarter.

Served

- c. *How many families/individuals are you projecting to be served under this strategy in the remaining quarters of FY 2018-19?*

Prevention

LAHSA projects that 800 households will be served in FY 2018-19, which includes the 421 households rolled over from FY 2017-18.

Diversion/Problem-Solving

LAHSA projects that 1000 households will be served/diverted in FY 2018-19.

Legal Services

LAHSA projects that 400 households will be served in FY 2018-19.

- d. *Explain the basis for your projections.*

Prevention: projections are based on current active enrollments, including the additional new enrollments. **Diversion/Problem-Solving and legal services:** enrollments are expected to continue at same pace.

A1 – HOMELESS PREVENTION PROGRAM FOR FAMILIES

FUNDING REQUEST

7. Enrollment and Service Projections FY2019-2020

Newly Enrolled

- a. *How many families/individuals are you projecting to be newly enrolled under this strategy in FY 2019-20?*

Prevention

LAHSA projects that a minimum of 700 households will be newly enrolled in FY 2019-2020.

Diversion/Problem-Solving Assistance Funds

LAHSA projects that a minimum of 1,000 households will be newly enrolled/diverted in FY 2019-20.

Legal Services

LAHSA projects that a minimum of 200 households will be newly- enrolled in FY 2019-2020.

- b. *Explain the basis for your projections.*

Prevention: projections are based on current expense-per-household projections and projected FY 2018-19 clients who will continue into FY 2019-20. **Diversion and legal services:** Enrollments are expected to continue at same pace. Diversion/Problem-Solving Assistance Funds is a new component and is projecting \$2400 average cost per household served.

Served

- a. *How many families/individuals are you projecting to be served under this strategy in FY 2019-2020?*

Prevention

LAHSA projects that a minimum of 950 households will be served in FY 2019-20.

Diversion/Problem-Solving

LAHSA projects that a minimum of 1,000 households will be served in FY 2019-20 and diverted from homelessness.

Diversion/Problem-Solving Assistance Funds

LAHSA projects that a minimum of 208 households will be enrolled and receive funds to be diverted in FY 2019-20

Legal Services

LAHSA projects that a minimum of 200 households will be served in FY 2019-20.

- b. *Explain the basis for your projections.*

Prevention, diversion, and legal services: projections are based on current program enrollment and outcomes from FY 2017-18 and FY 2018-19 (Quarter 1).

8. **Please provide a justification for the amount of funding requested. Please refer to your outcome data and other pertinent information to support your request. If this strategy leverages other funding sources, please describe (where relevant).**

If the amount of funding requested does not match the tentatively approved amount for FY 19-20, please check the appropriate option(s) below and provide a detailed justification for the change, including methodology for determining projected funding need (attach additional support/documentations as needed to support your request.)

A1 – HOMELESS PREVENTION PROGRAM FOR FAMILIES

If the request matches the tentatively approved funding amount, explain why the strategy is effective and meeting expectations.

Please breakdown your request by program components.

FY 2019-20 Measure H Funding Change Request Justification (check all applicable options)

☒ *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*

Providers are currently serving more households than they are funded for (over enrollment), which accounts for their 68% success rate. Providers have been able to successfully divert 27% of families imminently at-risk of homelessness who are seeking prevention services.

Please breakdown your request by program components.

\$10,465,000 Case Management and Financial Assistance

\$1,035,000 Legal services

Increased funding would allow for a minimum of 450 additional families to receive homeless prevention services and financial assistance and a minimum of 183 additional families to receive legal services. Addition of Diversion/Problem-Solving Assistance funds to serve a minimum of 208 additional families. The represents a proposed \$5,500,000 increase in this strategy. There has been a high utilization of prevention services by families through quarter 2 of FY18-19. Additionally, there have been over 250 families being newly enrolled in crisis and rapid re-housing on a monthly basis.

A5 – HOMELESS PREVENTION PROGRAM FOR INDIVIDUALS

A5 – Homeless Prevention Program for Individuals			
FY 2018-19	FY 2019-20		
Approved	Tentatively Approved	Recommended	Difference (+/-)
\$11,000,000	\$11,000,000	\$11,500,000	\$500,000
FINANCIAL DATA			
1. Actual FY 2017-2018 Quarterly Expenditures Quarter 1 Expenditure Amount: \$ 78,900 Quarter 2 Expenditure Amount: \$314,593 Quarter 3 Expenditure Amount: \$231,985 Quarter 4 Expenditure Amount: \$775,562			
2. Actual FY 2018-2019 Quarterly Expenditures (Q1) <i>What were the quarterly expenditures for this Strategy for Quarter 1 2018-19?</i> Quarter 1 Expenditure Amount: \$2,155,000			
3. Projected Quarterly Expenditures for FY 2018-19 <i>What are the projected quarterly expenditures for Quarters 2 [will be moved to actuals above once available], 3 and 4?</i> Quarter 2 Expenditure Amount: \$1,549,000 Quarter 3 Expenditure Amount: \$3,648,000 Quarter 4 Expenditure Amount: \$3,648,000 <i>Please explain changes in expenditure levels from quarter to quarter, e.g. changes may be the result of staff/contractor ramp up or program redesign.</i> During Q2, the Program has shown steady enrollments of households served and a proportionate number of active households receiving services (35% of minimum to be served for FY 2018-19). LAHSA expects to fully expend this program allocation by June 30, 2019.			

A5 – HOMELESS PREVENTION PROGRAM FOR INDIVIDUALS

PROGRAM DATA AND OUTCOMES

4. Outcome Data

Provide outcome data for key performance metrics for this strategy for FY 17-18 and FY18-19 Quarter 1 and Quarter 2.

	FY 17-18	7/18-12/18
Number of individuals newly enrolled in A5	241	631
Number of individuals served in A5	241	798
Number of A5 participants that retain their housing or transition directly into other permanent housing of those that exit.	72	327
Number of A5 participants that exit to any destination	81	354
Percentage of A5 participants that retain their housing or transition directly into other permanent housing	89%	92%
Number of A5 participants that remained in permanent housing and did not enter Crisis Housing within one year	N/A*	402

* Program started enrolling participants in February 2018.

5. Enrollment and Service Data

Newly Enrolled

c. Specify how many families/individuals were newly enrolled under this strategy for the following time periods:

Prevention*

FY 2017-2018: 241

FY 2018-2019 (first and second quarters): 631

Diversion/Problem-Solving**

FY 2017-2018: 5

FY 2018-2019 (first quarter): 19

Legal Services***

FY 2017-2018: No data

FY 2018-2019 (first quarter): 178

Served

d. Specify how many families/individuals were served under this strategy for the following time periods:

Prevention*

FY 2017-2018: 241

FY 2018-2019 (first and second quarters): 798

Diversion/Problem-Solving**

FY 2017-2018: 5

FY 2018-2019 (first quarter): 19

Legal Services***

FY 2017-2018: No Data

A5 – HOMELESS PREVENTION PROGRAM FOR INDIVIDUALS

FY 2018-2019 (first quarter): 178

*Prevention: medium-term assistance program (average length of stay is three to six months)

**Diversion/Problem-Solving: short term case management/mediation (average length of stay is fewer than 30 days)

***Legal services: program began in late FY 2017-2018 (fourth quarter). Not all data are currently available

6. Enrollment and Service Projections

Newly Enrolled

- a. *How many families/individuals are you projecting to be newly enrolled under this strategy in the remaining quarters of FY 2018-2019?*

Prevention

LAHSA projects that 900 Individuals will be enrolled in the remaining quarters of FY 2018-19.

Diversion/Problem-Solving

LAHSA projects that 81 individuals will be enrolled/diverted in the remaining quarters of FY 2018-19.

Legal Services

LAHSA projects that 477 individuals will be served in the remaining quarters of FY 2018-19.

- b. *Explain the basis for your projections.*

Prevention: Program will stabilize enrollments as program reaches capacity. As households exit program, enrollments will continue at a slower pace than the first two quarters. Providers will continue to enroll until projected spend-out. **Diversion/Problem Solving:** Will improve over time as providers receive training and technical assistance. **Legal services:** Enrollments are expected to increase as providers continue to refer participants, until the goal of 40% of prevention participants receiving legal services is met.

Served

- c. *How many families/individuals are you projecting to be served under this strategy in the remaining quarters of FY 2018-2019?*

Prevention

LAHSA projects that 1,400 Individuals will be served in FY 2018-19, which includes the 168 individuals rolled over from FY 2017-18.

Diversion/Problem-Solving

LAHSA projects that 100 individuals will be served in FY 2018-19.

Legal Services

LAHSA projects that 655 individuals will be served in FY 2018-19.

- d. *Explain the basis for your projections.*

Prevention: Projections are based on current active enrollments, including the additional new enrollments, at a pace that decreases each quarter. Funding allocations estimate that 1400 individuals will be served. **Diversion/Problem-Solving:** As the Coordinated Entry System increases its focus on diversion strategies, LAHSA projects a steady increase of diversion enrollments throughout the year. **Legal Services:** LAHSA projects that 40% of all prevention enrollments will receive legal services.

A5 – HOMELESS PREVENTION PROGRAM FOR INDIVIDUALS

FUNDING REQUEST

7. Enrollment and Service Projections FY2019-2020

Newly Enrolled

- a. *How many families/individuals are you projecting to be newly enrolled under this strategy in FY 2019-2020?*

Prevention

LAHSA projects that a minimum of 1,050 new households will be served in FY 2019-2020.

Diversion/Problem-Solving

LAHSA projects that a minimum of 200 new households will be served in FY 2019-2020.

Diversion/Problem-Solving Assistance Funds

LAHSA projects that a minimum of 230 households will be enrolled and receive funds to be diverted in FY 2019-2020

Legal Services

LAHSA projects that a minimum of 655 new households will be served in FY 2019-2020.

- b. *Explain the basis for your projections.*

Prevention: Projections utilize current expense per household projections and clients who begin receiving prevention services in FY 2018-2019 and continue into FY 2019-20.

Diversion/Problem-Solving: As the Coordinated Entry System increases its focus on diversion strategies, LAHSA projects diversion-based assistance to increase consistently each year. **Legal services:** LAHSA projects that 40% of all people enrolled in prevention will receive legal services.

Diversion/Problem Solving and Legal Services: Enrollments are expected to continue at same pace. Diversion/Problem-Solving Assistance Funds is a new component and is projecting \$2,200 average cost per household served.

Served

- c. *How many families/individuals are you projecting to be served under this strategy in FY 2019-2020?*

Prevention

LAHSA projects that a minimum of 1,400 households will be served in FY 2019-2020.

Diversion/Problem-Solving

LAHSA projects that a minimum of 200 households will be served in FY 2019-2020.

Diversion/Problem-Solving Assistance Funds

LAHSA projects that a minimum of 230 households will be enrolled and receive funds to be diverted in FY 2019-2020

Legal Services

LAHSA projects that a minimum of 655 households will be served in FY 2019-2020.

- d. *Explain the basis for your projections.*

Prevention: LAHSA projects a maximum average cost of \$7,000 per household equaling \$9,500,000 including \$1,500,000 for **legal services** for 40% of all households receiving prevention services. **Diversion/Problem-Solving:** practices will increase with additional training. **Legal Services:** enrollments are expected to continue at same pace. **Diversion/Problem-Solving Assistance Funds:** This is a new component with a projected average cost of \$2,200 per household served.

A5 – HOMELESS PREVENTION PROGRAM FOR INDIVIDUALS

- 8. Please provide a justification for the amount of funding requested. Please refer to your outcome data and other pertinent information to support your request. If this strategy leverages other funding sources, please describe (where relevant).**

If the amount of funding requested does not match the tentatively approved amount for FY 19-20, please check the appropriate option(s) below and provide a detailed justification for the change, including methodology for determining projected funding need (attach additional support/documentations as needed to support your request.)

If the request matches the tentatively approved funding amount, explain why the strategy is effective and meeting expectations.

Please breakdown your request by program components.

FY 2019-2020 Measure H Funding Change Request Justification (check all applicable options)

☒ *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*

Current funding for program is meeting expectations. Program is currently showing a 92% success rate. LAHSA projects this high success rate will decline to approx. 85% as higher need participants get enrolled in the program. Providers will increase referrals to legal services to assist in decreasing amounts of financial assistance needed per household. Diversion strategies are nascent in the adult and youth systems, so as diversion training improves, LAHSA expects numbers served to resemble those of the family system.

Please breakdown your request by program components.

\$9,500,000 – Case Management and Financial Assistance

\$1,500,000 – Legal Services

\$500,000 - Diversion/Problem-Solving Assistance Funds

Adding \$500,000 to a Diversion/Problem-Solving Assistance Funds will serve a minimum of 230 additional households. This new strategy component will help reduce the number of adults newly accessing services on a monthly basis.

**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 2018-19	FY 2019-20		
Approved	Tentatively Approved	Recommended	Difference (+/-)
\$6,258,000	\$5,138,000	\$5,138,000	\$0

FINANCIAL DATA

1. Actual FY 2017-2018 Quarterly Expenditures

Expenditures	Q1	Q2	Q3	Q4
HPI (S&S)	\$293,000	\$986,000	\$417,000	\$0
Measure H (S&S)	\$0	\$0	\$855,000	\$1,090,000
Measure H (S&EB)	\$166,000	\$178,000	\$181,000	\$119,000
AB 109 (S&S)	\$2,000	\$15,000	\$40,000	\$38,000
Total	\$461,000	\$1,179,000	\$1,493,000	\$1,247,000

**Expenditures reflect amounts claimed for reimbursement.*

S&S – Services and Supplies

S&EB – Salaries and Employee Benefits

2. Actual FY 2018-2019 Quarterly Expenditures (Q1)

What were the quarterly expenditures for this Strategy for Quarter 1 2018-19?

Expenditures	Q1
Measure H (S&S)	\$892,000
Measure H (S&EB)	\$185,000
AB 109 (S&S)	\$32,000
Total	\$1,109,000

3. Projected Quarterly Expenditures for FY 2018-19

What are the projected quarterly expenditures for Quarters 2 [will be moved to actuals above once available], 3 and 4?

Expenditures	Q2	Q3	Q4
Measure H (S&S)	\$892,000	\$892,000	\$892,000
Measure H (S&EB)	\$185,000	\$185,000	\$89,000
AB 109 (S&S)	\$32,000	\$32,000	\$32,000
Total	\$1,109,000	\$1,109,000	\$1,013,000

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

PROGRAM DATA AND OUTCOMES		
4. Outcome Data <i>Provide outcome data for key performance metrics for this strategy for FY 17-18 and FY18-19 Quarter 1. (FY 18-19 Q2 data to be added in final version in spring 2019).</i>		
	FY 2017-18	FY 2018-19 Q1 and Q2
Number of eligible participants referred for a B1 subsidy	3,640 ¹	0 ¹
Number of eligible participants enrolled for a B1 subsidy	2,415 ¹	0 ¹
Number of eligible participants who were approved and secured housing with a B1 subsidy	1,476 ²	0 ¹
Percentage of B1 enrolled participants who secured housing with B1 subsidy	61%	0%
Number of B1 participants approved for SSI	120 ²	60
Amount of B1 funding recovered through IAR*	\$76,900	165,942
<p>1. The B1 subsidy referral and enrollment process was suspended in March 2018; therefore, there were no additional participants added to the project</p> <p>2. Data represents the most current figure, which could reflect a change from previous quarter's reporting.</p>		
5. Enrollment and Service Data <u>Newly Enrolled</u> <p>e. Specify how many individuals were newly enrolled under this strategy for the following time periods:</p> <p>FY 2017-2018: 2,415</p> <p>FY 2018-2019 (first and second quarters): 0 – enrolled; the B1 subsidy referral and enrollment process was suspended in March 2018, therefore there were no additional participants added to the project.</p> <p><u>Served</u></p> <p>f. Specify how many individuals were served under this strategy for the following time periods:</p> <p>FY 2017-2018: 1,476</p> <p>FY 2018-2019 (first and second quarters): 668</p>		

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

6. Enrollment and Service Projections FY 2018-2019

Newly Enrolled

- a. How many families/individuals are you projecting to be newly enrolled under this strategy in the remaining quarters of FY 2018-2019?

Zero

- b. Explain the basis for your projections.

Available funding will not accommodate new enrollments in FY 2018-19. Served

- a. How many families/individuals are you projecting to be served under this strategy in the remaining quarters of FY 2018-2019?

We expect to serve 735 individuals for the remaining quarters.

- b. Explain the basis for your projections.

Serving 735 individuals allows the department to maximize funding for FY 2018-2019 in anticipation of funding reduction in FY 2019-2020.

FUNDING REQUEST

7. Enrollment and Service Projections FY2019-2020

Newly Enrolled

- a. How many families/individuals are you projecting to be newly enrolled under this strategy in FY 2019-2020?

Due to attrition, DPSS projects to enroll 40 individuals per month on this strategy.

- b. Explain the basis for your projections.

For the period of March 2018 (the suspension month) to January 2019, DPSS' average number of disengagements was 40 per month.

Served

- c. How many families/individuals are you projecting to be served under this strategy in FY 2019-2020?

We project to serve 735 individuals.

- d. Explain the basis for your projections.

See 7b.

- 8. Please provide a justification for the amount of funding requested.** Please refer to your outcome data and other pertinent information to support your request. If this strategy leverages other funding sources, please describe (where relevant).

If the amount of funding requested does not match the tentatively approved amount for FY 19-20, please check the appropriate option(s) below and provide a detailed justification for the change, including methodology for determining projected funding need (attach additional support/documentations as needed to support your request.)

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

If the request matches the tentatively approved funding amount, explain why the strategy is effective and meeting expectations.

Please breakdown your request by program components.

FY 2019-2020 Measure H Funding Change Request Justification (check all applicable options)

☐ *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*

B3– PARTNER WITH CITIES TO EXPAND RAPID RE-HOUSING

B3 – Partner with Cities to Expand Rapid Re-Housing (Department of Health Service - DHS)			
FY 2018-19	FY 2019-20		
Approved	Tentatively Approved	Recommended	Difference (+/-)
\$73,000,000	\$86,000,000	\$85,405,000 DHS Portion: \$7,205,000	(\$595,000)
FINANCIAL DATA			
<p>1. Actual FY 2017-2018 Quarterly Expenditures:</p> <p>Quarter 1 Expenditure Amount: \$2,569,000 Quarter 2 Expenditure Amount: \$2,442,000 Quarter 3 Expenditure Amount: \$1,405,000 Quarter 4 Expenditure Amount: \$4,002,000</p>			
<p>2. Actual FY 2018-2019 Quarterly Expenditures (Q1)</p> <p><i>What were the quarterly expenditures for this Strategy for Quarter 1 2018-19?</i></p> <p>\$3.9m</p>			
<p>3. Projected Quarterly Expenditures for FY 2018-19</p> <p><i>What are the projected quarterly expenditures for Quarters 2 [will be moved to actuals above once available], 3 and 4?</i></p> <p>Quarter 2 2018-19: \$3.819M Quarter 3 2018-19: \$3.819M Quarter 4 2018-19: \$3.819M</p> <p><i>Please explain changes in expenditure levels from quarter to quarter, e.g. changes may be the result of staff/contractor ramp up or program redesign.</i></p> <p>DHS' Housing for Health anticipates fully spending down B3 funding for FY 18-19.</p>			

B3– PARTNER WITH CITIES TO EXPAND RAPID RE-HOUSING

PROGRAM DATA AND OUTCOMES

4. Outcome Data

Provide outcome data for key performance metrics for this strategy for FY 17-18 and FY18-19 Quarter 1. (FY 18-19 Q2 data to be added in final version in spring 2019).

Metric	FY 17-18	FY 18-19 Q1 and Q2
Number of individuals newly enrolled	1007	204
Number of individuals currently enrolled	1,198	995
Number of B3 participants that were placed in housing	605	241
Number of B3 participants that exited to a permanent housing destination	86	91
Number of B3 participants that exited the program to any destination	749	170
Number of B3 participants who obtained benefits	191	138
Number of B3 participants who obtained employment	67	112
Number of B3 participants who retained permanent housing (for 6 months from date of placement)	486	245
Number of B3 participants who retained permanent housing (for 12 months from date of placement)	274	188

5. Enrollment and Service Data

Newly Enrolled

- a. Specify how many families/individuals were newly enrolled under this strategy for the following time periods:

FY 2017-2018: 1,007 individuals

FY 2018-2019 (first and second quarters): 205 individuals

Served

- b. Specify how many families/individuals were served under this strategy for the following time periods:

B3– PARTNER WITH CITIES TO EXPAND RAPID RE-HOUSING

FY 2017-2018: 1,198 individuals

FY 2018-2019 (first and second quarters): 1,343 individuals

6. Enrollment and Service Projections

Newly Enrolled

- a. *How many families/individuals are you projecting to be newly enrolled under this strategy in the remaining quarters of FY 2018-2019?*
DHS expects to newly enroll ~240 individuals in Q2-Q4 of FY 18-19.
- b. *Explain the basis for your projections. Program operations will stay level through the end of Q3 in FY 18-19. In Q1 there were 116 newly enrolled individuals. Rounding up and using 120 as the quarterly estimate of newly enrolled individuals yield 240 newly enrolled individuals through the end of Q3 FY 18-19. In Q4 of FY 18-19, DHS will stop enrolling new clients in an effort to reduce the DHS B3 funding need in FY 19-20.*

Served

- c. *How many families/individuals are you projecting to be served under this strategy in the remaining quarters of FY 2018-2019? Approximately 1,490 clients will be served in 18-19.*

Explain the basis for your projections. In Q1, DHS served 1244 clients under this strategy. Using the number of newly enrolled above (estimated 240 new clients) and the total number of clients served in Q1, the total number of clients served in 18-19 is approximately 1,490 clients (1244+240=1484).

FUNDING REQUEST

- (1) *Please provide a justification for the amount of funding requested. Please refer to your outcome data **Enrollment and Service Projections FY2019-2020***

Newly Enrolled

- a. *How many families/individuals are you projecting to be newly enrolled under this strategy in FY 2019-2020? There will be no new enrollments in FY 19-20.*
- b. *Explain the basis for your projections. In Q4 of FY 18-19, DHS will stop enrolling new clients in an effort to reduce the DHS B3 funding need in FY 19-20. DHS's projections are based on the natural attrition of clients and does not accelerate exits for DHS B3 clients.*

Served

- (2) *How many families/individuals are you projecting to be served under this strategy in FY 2019-2020? 500 individuals are projected to be served in FY 19-20 under this strategy.*
- (3) *Explain the basis for your projections. In Q4 of FY 18-19, DHS will stop enrolling new clients in an effort to reduce the DHS B3 funding need in FY 19-20. DHS's projections are based on the natural attrition of clients and does not accelerate exits for DHS B3 clients.*
- (4) ***Please provide a justification for the amount of funding requested. Please refer to your outcome data and other pertinent information to support your request. If this strategy leverages other funding sources, please describe (where relevant).***

B3– PARTNER WITH CITIES TO EXPAND RAPID RE-HOUSING

If the amount of funding requested does not match the tentatively approved amount for FY 19-20, please check the appropriate option(s) below and provide a detailed justification for the change, including methodology for determining projected funding need (attach additional support/documentations as needed to support your request.)

If the request matches the tentatively approved funding amount, explain why the strategy is effective and meeting expectations.

Please breakdown your request by program components.

FY 2019-2020 Measure H Funding Change Request Justification (check all applicable options)

☐ *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 \$7,205,000 in funding to support DHS B3 programming in FY 19-20.

DHS, in partnership with LAHSA, proposes a reduction to the DHS B3 allocation in order to shift funding within the B3 strategy to support costs for an increase of LAHSA's family Rapid Rehousing slots. DHS's projections are based on the natural attrition of clients and does not accelerate exits for DHS B3 clients. DHS and LAHSA will work together to minimize any hardship on service providers and DHS will offer impacted providers the opportunity to increase PSH slot allocations under Strategy D7.

B3– PARTNER WITH CITIES TO EXPAND RAPID RE-HOUSING

B3 – Partner with Cities to Expand Rapid Re-Housing (LAHSA)			
FY 2018-19	FY 2019-20		
Approved	Tentatively Approved	Recommended	Difference (+/-)
\$73,000,000	\$86,000,000	\$85,405,000 LAHSA Portion: \$78,200,000	(\$595,000)
FINANCIAL DATA			
<p>1. Actual FY 2017-2018 Quarterly Expenditures Quarter 1 Expenditure Amount: \$8,198,000 Quarter 2 Expenditure Amount: \$9,075,000 Quarter 3 Expenditure Amount: \$6,110,000 Quarter 4 Expenditure Amount: \$6,927,000</p>			
<p>2. Actual FY 2018-2019 Quarterly Expenditures (Q1) <i>What were the quarterly expenditures for this Strategy for Quarter 1 2018-19?</i> Quarter 1 Expenditure Amount: \$22,171,000</p>			
<p>3. Projected Quarterly Expenditures for FY 2018-19 <i>What are the projected quarterly expenditures for Quarters 2 [will be moved to actuals above once available], 3 and 4?</i> Quarter 2 Expenditure Amount: \$385,171 (Actual claim amount due to reconciliation of Q1 claim amount) Quarter 3 Expenditure Amount: \$17,569,556 Quarter 4 Expenditure Amount: \$17,569,556 <i>Please explain changes in expenditure levels from quarter to quarter, e.g. changes may be the result of staff/contractor ramp up or program redesign.</i> The change in quarterly expenditures between Q1 and Q2 is reflective of the increased enrollment in rapid re-housing (RRH) programs and subsequent expenditures to serve additional participants. In Q3, LAHSA shifted \$3 million in unallocated funds to cover the costs associated with the increased demand for interim housing for families enrolled in RRH. Finally, operation of a shallow subsidy program will begin in Q4 and expend \$400,000. All of the above is projected to result in the spend down of the strategy allocation by the close of FY18-19.</p>			

B3– PARTNER WITH CITIES TO EXPAND RAPID RE-HOUSING

PROGRAM DATA AND OUTCOMES

4. Outcome Data

Provide outcome data for key performance metrics for this strategy for FY 17-18 and FY18-19 Quarter 1.

Metric	FY 17-18	FY 18-19 Q1 and Q2
Number of individuals newly enrolled	11,668	6,065
Number of individuals currently enrolled	17,787	16,153
Number of B3 participants that were placed in housing	4,332	2,378
Number of B3 participants that exited to a permanent housing destination	3,250	1,392
Number of B3 participants that exited the program to any destination	7,871	2,687
Number of B3 participants who obtained benefits	262	209
Number of B3 participants who obtained employment	441	360
Number of B3 participants who retained permanent housing (for 6 months from date of placement)	3,139	3,445
Number of B3 participants who retained permanent housing (for 12 months from date of placement)	3,120	3,392

5. Enrollment and Service Data

Newly Enrolled

- a. Specify how many families/individuals were newly enrolled under this strategy for the following time periods:

FY 2017-2018: 11,668 individuals and family members

FY 2018-2019 (first and second quarters): 6,065 individuals and family members

Served

B3– PARTNER WITH CITIES TO EXPAND RAPID RE-HOUSING

- b. Specify how many families/individuals were served under this strategy for the following time periods:

FY 2017-2018: 17,787 individuals

FY 2018-2019 (first and second quarters): 16,153 individuals

6. Enrollment and Service Projections

Newly Enrolled

- a. How many families/individuals are you projecting to be newly enrolled under this strategy in the remaining quarters of FY 2018-2019?

Population	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Monthly Average
Youth	60	60	20
Adults	300	300	133
Families*	690	720	235
DV/IPV	0	0	0
Shallow Subsidy	0	360	120
TOTAL	1,050	1,440	508

* Family enrollments are based upon households. Average household size currently is 3.2

- b. Explain the basis for your projections.

Projections for new enrollments are based on an analysis of available funds and enrollment trends over FY 18-19. LAHSA conducted an analysis of each RRH contract, comparing initial contracted number to be served against current enrollments and spend down status to determine the limit on new enrollments. With lengths of stay averaging a year for the adult population, new enrollments are projected to decrease in Q3.

Served

- c. How many families/individuals are you projecting to be served under this strategy in the remaining quarters of FY 2018-2019?

Population	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Total Served FY-18-19
Youth	532	532	746
Adults	2,800	2,680	4,057
Families	4,000	4,300	5,537
DV/IPV	95	90	100
Shallow Subsidy*	0	360	360
TOTAL	7,477	7,552	10,440

* Shallow subsidy participants are excluded in the total as they are a duplication

B3– PARTNER WITH CITIES TO EXPAND RAPID RE-HOUSING

Total

d. *Explain the basis for your projections.*

The projections for each population by quarter are based on an assessment of the current number of persons enrolled in RRH programs, combined with the projections for new enrollees in a given quarter (part a.) and of anticipated exits (based on the prior year's trends with 35 youth exits per month, 120 adult exits per month, and 150 family exits per month). With the implementation of the shallow subsidy program in Q4, we anticipate increased exits from RRH. While the projected number of adults to be served decreases slightly quarter by quarter due to the enrollment trends discussed in part a. above, the projected number of families to be served increases, due to continued enrollment of families as they seek services. Yet for every population, projection of number of households served exceeds the number originally projected at the start of FY18 -19 (initial projection: Youth 534; Families 1,246; Adults 2,807).

FUNDING REQUEST

7. Enrollment and Service Projections FY2019-2020

Newly Enrolled

a. *How many families/individuals are you projecting to be newly enrolled under this strategy in FY 2019-2020?*

Population	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Monthly Average
Youth	105	105	105	105	35
Adults	360	360	360	360	120
Families	588	588	588	588	196
DV/IPV	10	10	10	10	3
Shallow Subsidy	360	360	360	360	120
TOTAL	1,423	1,423	1,423	1,423	474

b. *Explain the basis for your projections.*

LAHSA is preparing to make significant changes within its rapid re-housing programs in FY19-20 in accordance with new Coordinated Entry System (CES) policies passed by the CES Policy Council last year. All persons enrolled into RRH programs will be referred through CES. Adults and youth with higher acuity scores than were previously recommended for RRH will be prioritized and matched to RRH resources. Accordingly, participants may need more intensive services and/or longer lengths of stay. To ensure that participants get the appropriate level of service, caseload ratios will be limited to 1:25.

With smaller caseloads going forward, opportunities for new RRH enrollments for adults and youth will be contingent upon others exiting RRH. Families by contrast are enrolled in RRH once they are provided interim

B3– PARTNER WITH CITIES TO EXPAND RAPID RE-HOUSING

housing, and so those projections are based on current interim housing trends and anticipated rates of family homelessness.

Finally, the projection of new households served through the shallow subsidy program arrives at a monthly enrollment of 120 households or 1,800 annually, as currently projected out with the average monthly cost per household, with there being 360 households enrolled at the beginning of the fiscal year.

Served

- e. *How many families/individuals are you projecting to be served under this strategy in FY 2019-2020?*

Population	Q1 (Jul-Sep)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-Jun)	Total Served FY19-20
Youth	610	610	610	610	925
Adults	2,690	2,690	2,690	2,690	3,770
Families*	4,450	4,600	4,750	4,900	6,350
DV/IPV	90	90	90	90	120
Shallow Subsidy	720	1080	1440	1800	120
TOTAL	7,840	7,990	8,140	8,290	11,165

* Family enrollments are based upon households. Average household size currently is 3.2

- f. *Explain the basis for your projections.*

The number of youth and adults projected to be served in each quarter is based upon the projections for new enrollees (part a.) plus the projected total slots already filled (based on an average cost per enrollee of \$12,600). Slots projected to be filled at any given time for adults and youth are 2,330 and 505, respectively. The family projections are similarly a combination of projected new enrollments and current caseloads. In Q1, we anticipate that 4,000 households will be enrolled, and that over the year, approximately 196 new families will enroll per month, based upon current trends. The projection of 4,000 households being active at the start of FY19-20 is based on the current active number of households and the upward trend over the past 3 fiscal years. Strengthening our diversion efforts and moving people through the system more quickly will curb the growth in the enrollment of this population.

- 8. Please provide a justification for the amount of funding requested.** Please refer to your outcome data and other pertinent information to support your request. If this strategy leverages other funding sources, please describe (where relevant).

If the amount of funding requested does not match the tentatively approved amount for FY 19-20, please check the appropriate option(s) below and provide a detailed justification for the change,

B3– PARTNER WITH CITIES TO EXPAND RAPID RE-HOUSING

including methodology for determining projected funding need (attach additional support/documentations as needed to support your request.)

If the request matches the tentatively approved funding amount, explain why the strategy is effective and meeting expectations.

Please breakdown your request by program components.

FY 2019-2020 Measure H Funding Change Request Justification (check all applicable options)

☒ *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*

Strategy B3's funded components include RRH for Adults, Transitional Age Youth (TAY), Families, and persons fleeing Domestic Violence/Intimate Partner Violence (DV/IPV) as well as Shallow Subsidy. These components ensure that the most vulnerable persons engaged in the homeless crisis response system through outreach and interim housing have resources to access and maintain permanent housing.

The RRH component funds financial assistance and supportive services designed to help persons quickly exit homelessness and return to permanent housing. RRH is identified by HUD, the US Interagency Council on Homelessness and the National Alliance to End Homelessness as a vital tool for continuums in addressing homelessness. As Los Angeles County has invested in this approach, we have seen a growing demand for rapid re-housing services from all populations. Preliminary data suggests that persons of all acuity levels can find success in RRH programs, and accordingly, the CES Policy Council has moved to extend its reach beyond the lowest acuity levels. At this critical moment, our system needs to strive to provide adequate support for persons with a higher level of service needs and so will be reducing case management ratios accordingly. Additionally, in order to improve the effectiveness of our RRH programs there is need to ensure that programs have optimal case management ratios. When we exclude programs that have over enrolled by more than 20% of their contracted number to be served, we see rapid re-housing exits to permanent housing go from 54% permanent housing exits to 64% for adults; and from 60% permanent housing exits to 64% for youth, which underscores the importance of providing adequate case management services.

B3– PARTNER WITH CITIES TO EXPAND RAPID RE-HOUSING

Shallow Subsidy provides fixed rental assistance for participants exiting RRH and for older adults at risk of becoming homeless who are not in need of supportive services but will face financial difficulty in maintaining market rate housing on their own. The program is designed to ensure that participants served through B3 can maintain housing long-term. For example, shallow subsidy will assist RRH programs to appeal to new landlords who may be concerned with the participant's income level and ability to maintain the rental at the end of RRH assistance. There is currently no data on the shallow subsidy program as it will begin services in Q4 of FY18-19. LAHSA has selected Cloudburst Group, a technical assistance and research entity, to support with ongoing evaluation. Based upon ramp up LAHSA is projecting a needed increase of \$600,000 in FY20-21 to sustain 1,800 shallow subsidy slots, which will be an annual allocation of \$11,600,000.

With the community-wide goal of serving all families with children that are literally homeless and based upon trends, we are projecting an increase from 5,537 families served in FY18-19 to 6,350 families served in FY19-20. The overall funding requested to increase family rapid re-housing is \$10,776,000. This amount accounts for both the projected spending for FY 18-19 and for the projected growth in families to be served. Funding from LA CoC HEAP will also be added to the family system to increase the capacity within the family system. Increased funding for families will increase case management effectiveness and increase resources to provide interim housing and permanent housing resources to families.

The request reflects an increased rate for each adult individual served through RRH and a minor increase for TAY being served. The increased rates will allow for programs to ensure a case management ratio that does not exceed 1 to 25. Additionally, it will allow RRH providers to provide a longer length of stay with adequate funding for rental assistance. Over the last six months, the average length of stay for persons exiting RRH has been 386 days for adults and 250 days for TAY. With length of stay trending upward as well as the shift toward serving higher acuity persons, both the amount and length of assistance will likely increase per person in FY 19-20.

There are additional resources identified to enhance program services for families. New funding through State HEAP and DPSS Housing Support Program funding will allow family programs to increase the level of case management in working towards meeting the increasing demand for services and to work towards improving overall quality of those services within the family system.

B4 – FACILITATE UTILIZATION OF FEDERAL HOUSING SUBSIDIES

B4 – Facilitate Utilization of Federal Housing Subsidies			
FY 2018-19	FY 2019-20		
Approved	Tentatively Approved	Recommended	Difference (+/-)
\$11,627,000	\$7,120,000	\$14,189,000	\$7,069,000
FINANCIAL DATA			
1. Actual FY 2017-2018 Quarterly Expenditures Quarter 1 Expenditure Amount: \$131,000 Quarter 2 Expenditure Amount: \$167,000 Quarter 3 Expenditure Amount: \$1,053,000 Quarter 4 Expenditure Amount: \$1,190,000			
2. Actual FY 2018-2019 Quarterly Expenditures (Q1) <i>What were the quarterly expenditures for this Strategy for Quarter 1 2018-19? \$1,508,000</i>			
3. Projected Quarterly Expenditures for FY 2018-19 <i>What are the projected quarterly expenditures for Quarters 2 [will be moved to actuals above once available], 3 and 4?</i> <i>Quarter 2 2018-19:</i> The projected quarterly expenditure from October to December 2018 is expected to be \$2,036,609.25. <i>Quarter 3 2018-19:</i> The projected quarterly expenditure from January to March 2019 is expected to be \$3,541,609.75. <i>Quarter 4 2018-19:</i> The projected quarterly expenditure from April to June 2019 is expected to be \$3,819,109.75. <i>Please explain changes in expenditure levels from quarter to quarter, e.g. changes may be the result of staff/contractor ramp up or program redesign.</i> Each quarter reflects a progressive increase in projected expenditures as a result of the following: <ul style="list-style-type: none"> HACoLA's increased commitment from 600 to 1,200 vouchers in FY18-19 includes newly awarded CoC, VASH, and Mainstream vouchers that will be available for leasing. Leasing activity for these vouchers will begin and increase during Quarters 3 and 4; 			

B4 – FACILITATE UTILIZATION OF FEDERAL HOUSING SUBSIDIES

- Public Housing Authorities (PHAs) ramping up leasing activities as they fully implement Homeless Incentive Program;
- New PHAs expected to begin HIP activity during this fiscal year include Inglewood, Baldwin Park and Norwalk.

PROGRAM DATA AND OUTCOMES

4. Outcome Data

Provide outcome data for key performance metrics for this strategy for FY 17-18 and FY18-19 Quarter 1. (FY 18-19 Q2 data to be added in final version in spring 2019).

Metric	FY 17-18	FY 18-19 Q1 and Q2
Number of formerly homeless individuals and families that were housed using hold incentive payments	629	632
Number of landlord/community engagement events held	49	59
Number of landlord requests to participate in HIP	691	889
Number and amount of incentives provided to landlords (by bedroom size)		(6) SRO/\$5,076 (80) Studio/\$88,862 (407) 1 bed/\$556,770 (304) 2 bed/\$526,679 (93) 3 bed/\$220,499 (10) 4 bed/\$26,072 (9) 5 bed/\$26,733
Number of units currently being held (by bedroom size)	874 / \$1,285,217	(0) SRO (3) Studio (10) 1 bedroom (23) 2 bedroom (3) 3 bedroom (0) 4 bedroom (0) 5 bedroom
Number of expired unit holds (by bedroom size)	196	(0) SRO (20) Studio (51) 1 bedroom (105) 2 bedroom (14) 3 bedroom

B4 – FACILITATE UTILIZATION OF FEDERAL HOUSING SUBSIDIES

		(0) 4 bedroom (0) 5 bedroom
Number of units leased with HIP incentives (by bedroom size)	498	(4) SRO (41) Studio (276) 1 bedroom (197) 2 bedroom (80) 3 bedroom (15) 4 bedroom (7) 5 bedroom (1) 6 bedroom
Number and amount of damage mitigation requests	22	10/\$37,100.35
Number and amount of damage mitigation claims paid	11 / \$16,509	9/\$15,246.08
Number and amount of security deposits paid	361 / \$780,476	727/\$1,770,956
Number and amount of utility deposits/connection fees paid	56 / \$7,928	195/\$25,720.35
Number and amount of rental application and credit check fees paid	46 / \$1,955	156/\$7,770.60
Number and amount of other move-in assistance paid	203 / \$129,051.13	279/\$227,645.86

5. Enrollment and Service Data

Newly Enrolled

- c. Specify how many families/individuals were newly enrolled under this strategy for the following time periods:

FY 2017-2018: A total of 629 individuals/households (includes all participating PHAs) were newly enrolled during from July 1, 2017 to June 30, 2018.

FY 2018-2019 (first and second quarters): A total of 632 individuals/households (including all participating PHAs) were newly enrolled between July 1, 2018 and December 30, 2018.

Served

- d. Specify how many families/individuals were served under this strategy for the following time periods:

FY 2017-2018: N/A

FY 2018-2019 (first quarter): N/A

B4 – FACILITATE UTILIZATION OF FEDERAL HOUSING SUBSIDIES

6. Enrollment and Service Projections

Newly Enrolled

- a. *How many families/individuals are you projecting to be newly enrolled under this strategy in the remaining quarters of FY 2018-2019?* A total of 1,900 individuals/households are projected to be newly enrolled quarterly between January 2019 and June 2019.
- b. *Explain the basis for your projections.* The projection is based upon the number of vouchers and certificates allocated by PHA and the increase in allocations for various housing programs. This assumes increased leasing activity each quarter and the continued availability affordable units across the county.

Served

- c. *How many families/individuals are you projecting to be served under this strategy in the remaining quarters of FY 2018-2019?* N/A
- d. *Explain the basis for your projections.* N/A

FUNDING REQUEST

7. Enrollment and Service Projections FY2019-2020

Newly Enrolled

- g. *How many families/individuals are you projecting to be newly enrolled under this strategy in FY 2019-2020?*

The following families/individuals are expected to be newly enrolled in FY 2019-2020:

- HACoLA projects 1,300
- HACLA projects 1,200
- HACLB projects 180
- City of Pasadena projects 25
- City of Burbank projects 20
- City of Norwalk projects 7
- City of Pomona projects 5
- City of Redondo Beach projects 5
- City of Glendale projects 4
- City of Inglewood projects 10
- City of Baldwin Park projects 10

Total projections = 2,766 individuals/families

- h. *Explain the basis for your projections.*

This number is based on commitments of tenant-based permanent housing subsidies by participating PHAs. These resources may be currently available or may become available through program attrition during the fiscal year.

B4 – FACILITATE UTILIZATION OF FEDERAL HOUSING SUBSIDIES

Served

i. How many families/individuals are you projecting to be served under this strategy in FY 2019-2020? N/A

j. Explain the basis for your projections. N/A

8. Please provide a justification for the amount of funding requested. Please refer to your outcome data and other pertinent information to support your request. If this strategy leverages other funding sources, please describe (where relevant).

If the amount of funding requested does not match the tentatively approved amount for FY 19-20, please check the appropriate option(s) below and provide a detailed justification for the change, including methodology for determining projected funding need (attach additional support/documentations as needed to support your request.)

If the request matches the tentatively approved funding amount, explain why the strategy is effective and meeting expectations.

Please breakdown your request by program components.

Number of landlord requests to participate in HIP – 637

Number and amount of incentives provided to landlords (by bedroom size) from July to December 2018 (as reported by HACoLA, HACLA and HACLB):

SRO	0-BDR	1-BDR	2-BDR	3-BDR	4-BDR	5-BDR	6-BDR	TOTAL
2	62	300	247	58	9	4	1	683

SRO	0-BDR	1-BDR	2-BDR	3-BDR	4-BDR	5-BDR	6-BDR	TOTAL
\$1,600	\$67,788	\$402,080	\$425,904	\$134,498	\$22,489	\$12,148	\$3,433	\$1,069,940

Number of units currently being held (by bedroom size) – all PHAs

SRO	0-BDR	1-BDR	2-BDR	3-BDR	4-BDR	TOTAL
0	0	18	17	2	0	37

The projected quarterly expenditures for FY 19-20 is \$3,107,199, which is equivalent to \$12,437,789 for the entire fiscal year.

Holding Fee - \$1,082,797 quarterly (\$4,331,188 annually)

Security Deposit - \$1,667,383 quarterly (\$6,669,532 annually)

Furniture Assistance - \$330,644 quarterly (\$1,322,574 annually) (58% of clients)

Utility Assistance - \$20,502 quarterly (\$82,008 annually) (23% of clients)

Application/Credit Check - \$5,874 quarterly (\$23,494 annually) (39% of clients)

Administrative Expenses - \$1,904,400 annually

B4 – FACILITATE UTILIZATION OF FEDERAL HOUSING SUBSIDIES

CEO Auditing Costs - \$200,000 annually

Total - \$ 14,551,400 annually

FY 2019-2020 Measure H Funding Change Request Justification (check all applicable options)

☒ *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 proposed increase from the tentatively approved amount reflects a number of factors such as:

1. **Costs not identified during initial funding allocation process** – When the Measure H stakeholder panel developed funding recommendations for the first three years of Measure H, there were program costs that were not factored in. Administrative funding was subsequently approved for participating HIP PHAs. For FY19/20, the projected administrative funding need is \$1,904,400. Administrative fees are calculated at 10% of the PHAs HIP operations funding. HACoLA receives 10% of the total operations budget as administrative funding for HACoLA's HIP operations and for administrative oversight of all participating PHAs. Additionally, program integrity monitoring costs were subsequently approved and average about \$200,000 annually.
2. **Increased average incentive costs** - Data from July 2018 to December 2018 reflect significant increases in the average costs of a number of program components. The average holding fee increased by \$104, largely due to the application of current fair market rents which increased from the previous year. The average security deposit amount increased by \$607 as owners are asking for the maximum allowable security deposit more frequently than in previous years. Also, as rents increase, security deposit costs increase as well. Furniture continues to be a growing expense due in large part to the many households requiring appliances that are not furnished by the owner. Also, our projection of furniture expenses was \$492 per family, but actual costs are closer to \$825.

In addition to higher average costs, we adjusted the proration of certain incentives that are not used by every client accessing HIP. For example, our FY18/19 projections for HIP assumed that 50% of clients would need furniture; however, based on current actuals, about 58% of clients need furniture. We assumed that 10% of clients would need utility assistance; however, based on actuals, about 23% need this assistance. Finally, we assumed that 10% of clients would need rental application assistance; however, based on actuals, about 39% of families require this assistance. These higher assumption levels for FY19/20 require additional funding. Based on the information above, the average per household costs under HIP have increased from \$3700 to approximately \$4500.

B4 – FACILITATE UTILIZATION OF FEDERAL HOUSING SUBSIDIES

3. **Increased commitment of vouchers** - HACoLA is increasing its commitment from 600 vouchers assumed in the tentative allocation for FY 2019-20 to 1300 vouchers. We made a similar increase to our FY18/19 funding request, and plan to continue this increased activity. For FY19/20, we expect additional voucher allocations in the VASH and CoC programs, and also plan to continue moving clients on from locally funded housing subsidies, and as such, our initial projections are not sufficient to support the leasing of these additional resources.

PHAs	Vouchers Committed	HIP Incentive Funding	Administrative Funding
HACoLA	1300	\$5,850,000	\$1,244,700
Pomona	5	\$22,500	\$2,250
Burbank	20	\$90,000	\$9,000
Pasadena	25	\$112,500	\$11,250
Redondo Bch	5	\$22,500	\$2,250
Glendale	4	\$18,000	\$1,800
Long Beach	180	\$810,000	\$81,000
HACLA	1200	\$5,400,000	\$540,000
Norwalk	7	\$31,500	\$3,150
Inglewood	10	\$45,000	\$4,500
Baldwin Park	10	\$45,000	\$4,500
Total	2,766	\$12,447,000	\$1,904,400

Audit costs **\$200,000**

Total B4 funding request

\$14,189,000
(Reduced by
\$362k from the
total above)

B6 – FAMILY REUNIFICATION HOUSING SUBSIDIES

B6 Strategy – Family Reunification Housing Subsidies			
FY 2018-19	FY 2019-20		
Approved	Tentatively Approved	Recommended	Difference (+/-)
\$2,000,000	\$4,500,000	\$1,468,000	- \$3,032,000
FINANCIAL DATA			
<p>1. Actual FY 2017-2018 Quarterly Expenditures Quarter 1 Expenditure Amount: \$ 207,000 Quarter 2 Expenditure Amount: \$ 353,000 Quarter 3 Expenditure Amount: \$ 371,000 Quarter 4 Expenditure Amount: \$ 794,000</p>			
<p>2. Actual FY 2018-2019 Quarterly Expenditures (Q1) <i>What were the quarterly expenditures for this Strategy for Quarter 1 2018-19? \$ 358,000</i></p>			
<p>3. Projected Quarterly Expenditures for FY 2018-19 <i>What are the projected quarterly expenditures for Quarters 2 [will be moved to actuals above once available], 3 and 4?</i></p> <p><i>Quarter 2 2018-19: \$628,000</i></p> <p><i>Quarter 3 2018-19: \$719,000</i></p> <p><i>Quarter 4 2018-19: \$826,000</i></p> <p><i>Please explain changes in expenditure levels from quarter to quarter, e.g. changes may be the result of staff/contractor ramp up or program redesign.</i></p> <p><i>17% increase projected for Q3 and Q4 based on higher rental costs.</i></p>			
PROGRAM DATA AND OUTCOMES			
<p>4. Outcome Data <i>Provide outcome data for key performance metrics for this strategy for FY 17-18 and FY18-19 Quarter 1. (FY 18-19 Q2 data to be added in final version in spring 2019).</i></p>			

B6 – FAMILY REUNIFICATION HOUSING SUBSIDIES

	FY 2017-18	FY 2018-19 (Q1 and Q2)
NUMBER OF B6 PARTICIPANT FAMILIES PLACED IN HOUSING	71	44
NUMBER OF B6 PARTICIPANT FAMILIES WHO HAVE RETAINED HOUSING AFTER 12 MONTHS BY SPA	N/A	5
PERCENTAGE (%) OF B6 PARTICIPANT FAMILIES WHO HAVE RETAINED HOUSING AFTER 12 MONTHS BY SPA	N/A	29%
NUMBER OF B6 PARTICIPANT FAMILIES WITH INCREASED INCOME FROM ALL POTENTIAL SOURCES AT PROGRAM EXIT	13	11
PERCENTAGE (%) OF B6 PARTICIPANT FAMILIES WITH INCREASED INCOME FROM ALL POTENTIAL SOURCES AT PROGRAM EXIT	62%	23%
NUMBER OF B6 PARTICIPANT FAMILIES WHO SUCCESSFULLY TRANSITIONED TO UNSUBSIDIZED OR PERMANENT SUPPORTIVE HOUSING	20	19
PERCENTAGE (%) OF B6 PARTICIPANT FAMILIES WHO SUCCESSFULLY TRANSITION TO UNSUBSIDIZED OR PERMANENT SUPPORTIVE HOUSING	95%	40%

5. Enrollment and Service Data

Newly Enrolled

- a. Specify how many families were newly enrolled under this strategy for the following time periods:

FY 2017-2018: 127 families/401 individuals

FY 2018-2019 (first and second quarter): 146 families/ 340 individuals

Served

- b. Specify how many families were served under this strategy for the following time periods:

FY 2017-2018: 206 families/ 759 individuals

FY 2018-2019 (first quarter): 988 individuals

6. Enrollment and Service Projections

Newly Enrolled

- c. How many families/individuals are you projecting to be newly enrolled under this strategy in the remaining quarters of FY 2018-2019? 150 families/507 individuals

B6 – FAMILY REUNIFICATION HOUSING SUBSIDIES

- d. Explain the basis for your projections. Currently enrolling average of 20 -25 new families per month. Individual/ family ratio based on demographics for Quarter 1: Families enrolled: 100. Family members enrolled: 338 = 3.38 average persons/family.

Served

- e. How many families/individuals are you projecting to be served under this strategy in the remaining quarters of FY 2018-2019?

- f. Explain the basis for your projections.

Families:

Served Quarter 1:	277
Less: 10% exiting	(27)
Add: new enrollments	<u>150</u>
Total	400

Family Members:

Served Quarter 1:	937
Less: 10% exiting	(94)
Add: new enrollments	<u>507</u>
Total	1350

FUNDING REQUEST

7. Enrollment and Service Projections FY2019-2020

Newly Enrolled

- a. How many families/individuals are you projecting to be newly enrolled under this strategy in FY 2019-2020? 355 families/1,200 individuals

- b. Explain the basis for your projections.

	<u>Families</u>	<u>Individuals</u>
Total enrolled FY 2018-2019 Q1 and Q2:	146	
Projected new enrollments FY 2018-2019 Q3 and Q4:	<u>150</u>	
Total Revised Projected FY 2018-2019	296	1,000
20% increase FY 2019-2020	355	1,200

Currently enrolling average of 20-25 new families per month. Individual/ family ratio is 3.38 based on Demographics for Q1.

Served

How many families/individuals are you projecting to be served under this strategy in FY 2019-2020?
716 families/2,421 individuals

Explain the basis for your projections.

	<u>Families</u>	<u>Individuals</u>
Projected Revised FY 2018-2019 to be served:	441	1,490
Projected New enrollments FY2019-2020	355	1,200
10% Exits	<u>(80)</u>	<u>(269)</u>
Projected to be Served	716	2,421

B6 – FAMILY REUNIFICATION HOUSING SUBSIDIES

8. Please provide a justification for the amount of funding requested. Please refer to your outcome data and other pertinent information to support your request. If this strategy leverages other funding sources, please describe (where relevant).

If the amount of funding requested does not match the tentatively approved amount for FY 19-20, please check the appropriate option(s) below and provide a detailed justification for the change, including methodology for determining projected funding need (attach additional support/documentations as needed to support your request.)

If the request matches the tentatively approved funding amount, explain why the strategy is effective and meeting expectations.

Please breakdown your request by program components.

FY 2019-2020 Measure H Funding Change Request Justification (check all applicable options)

_____ 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 need from Measure H is \$1.468 million, because the additional funding needed will come from the reinvestment of out-of-home placement cost savings for families reunified thanks for a rental subsidy and service under Strategy B6.

The rationale for this request is to extend the maximum B6 rental subsidy from 12 to 18 months to be more closely aligned with other rapid re-housing programs. Additionally, some of these families will not be able to sustain their apartments without this extension and will possibly relapse back into homelessness. Additionally, extending the subsidy will give the families more time to hopefully secure full time and higher wage jobs.

FAMILIES CURRENTLY HOUSED ANTICIPATING NEEDING MORE THAN 12 MOTNHS RENTAL SUBSIDY

Of the 55 B6 families currently housed, we anticipate 43 of those families will need assistance beyond 12 months. This represents 78% of the families that are currently housed.

FAMILIES EXITED AT TWELVE MONTHS THAT REQUIRED ADDITIONAL SUBSIDY

Of the 22 families exited at 12 months, 91% did not have an increased income and 77% did not transition to unsubsidized housing. This equates to 17 of the 22 families requiring additional assistance with the rent.

Since the program started, a total of 140 families have been housed, of which 60 were housed in the current fiscal year.

B7 – INTERIM/BRIDGE HOUSING FOR THOSE EXITING INSTITUTIONS

B7 – Interim/Bridge Housing for Those Exiting Institutions (Department of Health Services)			
FY 2018-19	FY 2019-20		
Approved	Tentatively Approved	Recommended	Difference (+/-)
\$26,269,000	\$29,458,000	\$33,260,000 DHS Portion: \$21,878,000	(\$3,802,000)
FINANCIAL DATA			
1. Actual FY 2017-2018 Quarterly Expenditures Quarter 1 Expenditure Amount: \$1,316,496.73 Quarter 2 Expenditure Amount: \$1,532,539.65 Quarter 3 Expenditure Amount: \$2,688,540.91 Quarter 4 Expenditure Amount: \$4,023,228.37			
2. Actual FY 2018-2019 Quarterly Expenditures (Q1) <i>What were the quarterly expenditures for this Strategy for Quarter 1 2018-19?</i> \$197,000			
3. Projected Quarterly Expenditures for FY 2018-19 <i>What are the projected quarterly expenditures for Quarters 2 [will be moved to actuals above once available], 3 and 4?</i> DHS will submit Q1 B7 supplemental billing. Quarter 2 2018-19: \$4.218M (Actual) Quarter 3 2018-19: \$4.218M Quarter 4 2018-19: \$4.218M <i>Please explain changes in expenditure levels from quarter to quarter, e.g. changes may be the result of staff/contractor ramp up or program redesign. Program operations will stay level through the FY. DHS will spend the entire funding allocation for B7 (\$15,988,000). In addition, DHS anticipates spending \$800,000 of DPH B7 under expenditure and \$1,279,500 of LAHSA AB109 funds. In total, DHS anticipates \$18,067,500 in B7 spending in FY 18-19.</i>			
PROGRAM DATA AND OUTCOMES			

B7 – INTERIM/BRIDGE HOUSING FOR THOSE EXITING INSTITUTIONS

4. Outcome Data

Provide outcome data for key performance metrics for this strategy for FY 17-18 and FY18-19 Quarters 1 and 2.

FY 2017-18:

- # of individuals who have been served w/B7 funded interim/bridge housing: 1,646
- # of B7 participants who exit to permanent housing destinations: 375
- Average length of stay of B7 participants in interim/bridge housing: 89

FY 2018 – 19 (Q1 and Q2):

- # of individuals who have been served w/B7 funded interim/bridge housing: 1,333
- # of B7 participants who exit to permanent housing destinations: 206
- Average length of stay of B7 participants in interim/bridge housing: 135

5. Enrollment and Service Data

Newly Enrolled

- a. Specify how many individuals were newly enrolled under this strategy for the following time periods:*

FY 2017-2018: 1,394

FY 2018-2019 (first and second quarters): 803

Served

- b. Specify how many individuals were served under this strategy for the following time periods:*

FY 2017-2018: 1,646

FY 2018-2019 (first and second quarters): 1,333

6. Enrollment and Service Projections

Newly Enrolled

- a. How many individuals are you projecting to be newly enrolled under this strategy in the remaining quarters of FY 2018-2019? We expect to newly enroll 825 families/individuals in the remaining quarters of FY 18-19.*
- b. Explain the basis for your projections. Program operations are planned to stay level through the end of 18-19. In Q1 there were 272 newly enrolled individuals. Rounding up and using 275 as the quarterly estimate of newly enrolled individuals yield 825 newly enrolled individuals in the remaining 3 quarters of the FY.*

Served

- c. How many individuals are you projecting to be served under this strategy in the remaining quarters of FY 2018-2019? Approximately 1564 clients will be served in 18-19.*

B7 – INTERIM/BRIDGE HOUSING FOR THOSE EXITING INSTITUTIONS

- d. Explain the basis for your projections. In Q1, DHS served 739 clients under this strategy. Using the number of newly enrolled above (estimated 825 new clients) and the total number of clients served in Q1, the total number of clients served in 18-19 is approximately 1564 clients (739 + 825=1564).

FUNDING REQUEST

7. Enrollment and Service Projections FY2019-2020

Newly Enrolled

- a. How many individuals are you projecting to be newly enrolled under this strategy in FY 2019-2020?
1100 individuals are projected to be newly enrolled in FY 19-20 under this strategy.
- b. Explain the basis for your projections.
Program operations are planned to stay level through the end of 19-20. DHS estimates new enrollment of 1100 individuals in FY 18-19 and anticipates newly enrolling a similar number of clients in 19-20.

Served

- c. How many individuals are you projecting to be served under this strategy in FY 2019-2020?
1564 families/individuals are projected to be served in FY 19-20 under this strategy.
- d. Explain the basis for your projections.
Program operations are planned to stay level through the end of 19-20. DHS estimates serving 1564 families/individuals in FY 18-19 and anticipates serving a similar number of clients in 19-20.

8. Please provide a justification for the amount of funding requested. Please refer to your outcome data and other pertinent information to support your request. If this strategy leverages other funding sources, please describe (where relevant).

If the amount of funding requested does not match the tentatively approved amount for FY 19-20, please check the appropriate option(s) below and provide a detailed justification for the change, including methodology for determining projected funding need (attach additional support/documentations as needed to support your request.)

If the request matches the tentatively approved funding amount, explain why the strategy is effective and meeting expectations.

Please breakdown your request by program components.

FY 2019-2020 Measure H Funding Change Request Justification (check all applicable options)

☒ To increase number served

☐ To enhance program services

B7 – INTERIM/BRIDGE HOUSING FOR THOSE EXITING INSTITUTIONS

☐ *To increase unit costs*

☐ *To reduce number served*

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

☒ *Other*

DHS requests \$21,878,000 in funding to maintain existing B7 beds and to add 75 beds for clients exiting custody settings. The funding request includes contractor costs for operating beds and DHS direct costs for managing B7 beds. DHS was previously able to leverage contractor under-expenditures to cover direct DHS costs, but contractors are now fully expending at contract maximum amounts. The 75-bed expansion will be funded with \$1,360,000 of strategy D4 funding that is reallocated to B7.

B7 – INTERIM/BRIDGE HOUSING FOR THOSE EXITING INSTITUTIONS

B7 – Interim/Bridge Housing for Those Exiting Institutions (Department of Public Health)			
FY 2018-19	FY 2019-20		
Approved	Tentatively Approved	Recommended	Difference (+/-)
\$26,269,000	\$29,458,000	\$33,260,000 <i>DPH Portion: \$6,683,000</i>	(\$3,802,000)
FINANCIAL DATA			
1. Actual FY 2017-2018 Quarterly Expenditures Quarter 1 Expenditure Amount: \$168,375 Quarter 2 Expenditure Amount: \$150,970 Quarter 3 Expenditure Amount: \$55,410 Quarter 4 Expenditure Amount: \$1,218,446			
2. Actual FY 2018-2019 Quarterly Expenditures (Q1) <i>What were the quarterly expenditures for this Strategy for Quarter 1 2018-19? \$50,000</i>			
3. Projected Quarterly Expenditures for FY 2018-19 <i>What are the projected quarterly expenditures for Quarters 2 [will be moved to actuals above once available], 3 and 4?</i> Quarter 2 2018-19: \$580,000 Quarter 3 2018-19: \$1,600,000 Quarter 4 2018-19: \$1,600,000 <i>Please explain changes in expenditure levels from quarter to quarter, e.g. changes may be the result of staff/contractor ramp up or program redesign.</i> The Quarter 2 amount includes projected expenditures for October-November 2018, and supplemental billing for Recovery Bridge Housing (RBH) beds utilized in July-September 2018. During the Quarter 1 billing period, DPH-Substance Abuse Prevention and Control was only able to request reimbursement for staffing costs due in part to unavailable RBH enrollment data caused by the enhancements and modifications made on SAPC's electronic health record/data system (Sage).			
PROGRAM DATA AND OUTCOMES			

B7 – INTERIM/BRIDGE HOUSING FOR THOSE EXITING INSTITUTIONS

4. Outcome Data

Provide outcome data for key performance metrics for this strategy for FY 17-18 and FY18-19 Quarters 1 and 2.

FY 2017-18:

- # of individuals who have been served w/B7 funded interim/bridge housing: **1,167**
- # of B7 participants who exit to permanent housing destinations: **Data not available during the reporting period**
- Average length of stay of B7 participants in interim/bridge housing: **60**

FY 2018 – 19 (Q1 and Q2):

- # of individuals who have been served w/B7 funded interim/bridge housing: **617**
- # of B7 participants who exit to permanent housing destinations: **N/A**
- Average length of stay of B7 participants in interim/bridge housing: **55 days**

5. Enrollment and Service Data

Newly Enrolled

- a. Specify how many families/individuals were newly enrolled under this strategy for the following time periods:

FY 2017-2018: **1,055**

FY 2018-2019 (first and second quarters): **446**

Served

- b. Specify how many families/individuals were served under this strategy for the following time periods:

FY 2017-2018: **1,167**

FY 2018-2019 (first and second quarters): **617**

6. Enrollment and Service Projections

Newly Enrolled

- a. How many families/individuals are you projecting to be newly enrolled under this strategy in FY 2018-2019? **1,600**
- b. Explain the basis for your projections. **The projection considers the addition of more RBH beds to increase DPH-SAPC's network capacity this FY 18-19.**

Served

- c. How many families/individuals are you projecting to be served under this strategy in the remaining quarters of FY 2018-2019? **1,800**
- d. Explain the basis for your projections. **The projection considers the addition of more RBH beds to increase DPH-SAPC's network capacity this FY 18-19.**

B7 – INTERIM/BRIDGE HOUSING FOR THOSE EXITING INSTITUTIONS

FUNDING REQUEST
<p>7. Enrollment and Service Projections FY2019-2020</p> <p><u>Newly Enrolled</u></p> <p style="margin-left: 40px;">a. How many families/individuals are you projecting to be newly enrolled under this strategy in FY 2019-2020? 1,840</p> <p style="margin-left: 40px;">b. Explain the basis for your projections. DPH-SAPC estimates a 15% increase in new enrollment from the previous FY 2018-19. The increase is attributed to RBH program expansion such as increase in bed capacity and the potential addition of new providers.</p> <p><u>Served</u></p> <p style="margin-left: 40px;">c. How many families/individuals are you projecting to be served under this strategy in FY 2019-2020? 2,070</p> <p style="margin-left: 40px;">d. Explain the basis for your projections. DPH-SAPC estimates a 15% increase in total clients served from the previous FY 2018-19. The increase is attributed to RBH program expansion such as increase in bed capacity and the potential addition of new providers.</p> <p>8. Please provide a justification for the amount of funding requested. Please refer to your outcome data and other pertinent information to support your request. If this strategy leverages other funding sources, please describe (where relevant).</p> <p style="margin-left: 40px;"><i>If the amount of funding requested <u>does not match</u> the tentatively approved amount for FY 19-20, please check the appropriate option(s) below and provide a detailed justification for the change, including methodology for determining projected funding need (attach additional support/documentations as needed to support your request.)</i></p> <p style="margin-left: 40px;"><i>If the request <u>matches</u> the tentatively approved funding amount, explain why the strategy is effective and meeting expectations.</i></p> <p><i>Please breakdown your request by program components.</i></p> <p>FY 2019-2020 Measure H Funding Change Request Justification (check all applicable options) N/A</p> <p>_____ To increase number served</p> <p>_____ To enhance program services</p> <p>_____ To increase unit costs</p>

B7 – INTERIM/BRIDGE HOUSING FOR THOSE EXITING INSTITUTIONS

_____ *To reduce number served*

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

_____ *Other*

DPH-SAPC plans to fully utilize its Strategy B7 allocation for FY 2019-20 by improving its implementation of the RBH benefit. DPH-SAPC is considering the centralization of its RBH referral process to ensure that the intended participants fully utilize all contracted beds. Pending contract actions, DPH-SAPC anticipates an additional 300 beds by April 2019 and a 10% bed rate increase. The increase brings DPH-SAPC's bed rate comparatively closer to that of other agencies' bridge or interim housing bed rates (e.g., Department of Health Services, and Los Angeles Homeless Services Authority). DPH-SAPC is also working toward the release of a work order solicitation for RBH that will expand its RBH provider network, and further increase the RBH bed inventory.

B7 – INTERIM/BRIDGE HOUSING FOR THOSE EXITING INSTITUTIONS

B7 – Interim/Bridge Housing for Those Exiting Institutions (Los Angeles Homeless Services Authority)			
FY 2018-19	FY 2019-20		
Approved	Tentatively Approved	Recommended	Difference (+/-)
\$26,269,000	\$29,458,000	\$33,260,000 <i>LAHSA Portion: \$4,627,000</i>	(\$3,802,000)
FINANCIAL DATA			
1. Actual FY 2017-2018 Quarterly Expenditures Quarter 1 Expenditure Amount: \$1,316,496.73 Quarter 2 Expenditure Amount: \$1,532,539.65 Quarter 3 Expenditure Amount: \$2,688,540.91 Quarter 4 Expenditure Amount: \$4,023,228.37			
2. Actual FY 2018-2019 Quarterly Expenditures (Q1) <i>What were the quarterly expenditures for this Strategy for Quarter 1 2018-19?</i> Quarter 1 Expenditure Amount: \$976,000			
3. Projected Quarterly Expenditures for FY 2018-19 <i>What are the projected quarterly expenditures for Quarters 2 [will be moved to actuals above once available], 3 and 4?</i> Quarter 2 Expenditure Amount: <i>Quarter 2 2018-19: \$1,153,000</i> Quarter 3 Expenditure Amount: <i>Quarter 3 2018-19: \$1,479,000</i> Quarter 4 Expenditure Amount: <i>Quarter 4 2018-19: \$1,479,000</i> <i>Please explain changes in expenditure levels from quarter to quarter, e.g. changes may be the result of staff/contractor ramp up or program redesign.</i> LAHSA anticipates quarterly spending to slightly decrease in Q2, then balance out in Q3 and Q4, and that the funding allocation will be fully expended by June 30, 2019. The variances in expenditure levels seen between Quarters Q2 and Q3 are a result of LAHSA's commitment to providing its subrecipients with technical assistance with regards to submitting invoices timely. A subset of LAHSA's B7 funded portfolio included HI one-time AB 109 funding which has been reallocated to DHS as LAHSA's contractors experienced a number of programmatic and administrative challenges with spending down the AB 109 funds. Q3 will show an increase of expenses due to the shift in beds being funded by B7 with no restriction from AB109. This change which will allow for full expenditure of the Measure H B7 funds by June 30, 2019.			

B7 – INTERIM/BRIDGE HOUSING FOR THOSE EXITING INSTITUTIONS

PROGRAM DATA AND OUTCOMES

4. Outcome Data

Provide outcome data for key performance metrics for this strategy for FY 17-18 and FY18-19 Quarters 1 and 2.

FY 2017-18:

- # of individuals who have been served with B7 funded interim/bridge housing: 533
- # of B7 participants who exit to permanent housing destinations: 70
- Average length of stay of B7 participants in interim/bridge housing: 74 days

FY 2018 – 19:

- # of individuals who have been served with B7 funded interim/bridge housing: 388
- # of B7 participants who exit to permanent housing destinations: 17
- Average length of stay of B7 participants in interim/bridge housing: 228 days

Program data indicates an increase in length of stay in LAHSA's B7 funded portfolio of Interim Housing from FY 17-18 to FY 18-19. This increase in the length of stay is result of a number of concurrent efforts to reduce barriers to participating in services, to deliver services in accordance with Housing First and Harm Reduction principles, and to promote and support trauma-informed, client centered, and housing focused services.

In FY 18-19, LAHSA has worked to review Interim Housing providers program rules and policies and procedures and provide guidance to ensure the rules and policies and procedures are designed towards stabilizing participants in the Interim Housing program and minimizing exits from the program (other than exits to permanent housing). This has included training, guidance, and technical assistance from LAHSA's Performance Management division, as well as in trainings provided by national best practices experts and HUD TA contractor Housing Innovations.

Additional training and guidance have been developed and provided regarding processes for participant program extensions – how to submit, when to submit, etc. Program extensions are approved when the Interim Housing program is requesting to serve participants beyond 180 days in the program. As part of the process to approve the extension request, LAHSA staff reviews the participant case notes and Housing and Services plan to ensure that a housing goal has been identified and that the participant and program staff are actively working towards obtaining that housing goal.

5. Enrollment and Service Data

Newly Enrolled

- a. *Specify how many families/individuals were newly enrolled under this strategy for the following time periods:*

FY 2017-2018: 504

FY 2018-2019 (first and second quarters): 359

Served

B7 – INTERIM/BRIDGE HOUSING FOR THOSE EXITING INSTITUTIONS

- b. *Specify how many families/individuals were served under this strategy for the following time periods:*

FY 2017-2018: 533

FY 2018-2019 (first and second quarters): 388

6. Enrollment and Service Projections

Newly Enrolled

- a. *How many families/individuals are you projecting to be newly enrolled under this strategy in the remaining quarters of FY 2018-2019? 755*
- b. *Explain the basis for your projections.*

Average rate of turnover for B7 funded beds based on most recent data is approximately 34% per quarter, equating to the contracted portfolio of beds turning over approximately 2.5 times per year. Based on turnover data, LAHSA projects 156 participants to be newly enrolled for remaining quarters (Q3 & Q4) of FY 18-19.

Served

- c. *How many families/individuals are you projecting to be served under this strategy in the remaining quarters of FY 2018-2019? 863*
- d. *Explain the basis for your projections.*

Contracted beds under the B7 strategy have not changed significantly from the prior year. Changes to the numbers served will largely be reflected as result of better data collection methods for the B7 funded portfolio, as well as slight improvement in program performance. Exits to permanent housing are at a pace above the prior program year. Increasing exits to permanent housing will result in quicker turnover of program beds, serving more persons in the aggregate over the contract and program year.

FUNDING REQUEST

7. Enrollment and Service Projections FY 2019-2020

Newly Enrolled

- a. *How many families/individuals are you projecting to be newly enrolled under this strategy in FY 2019-2020? 573*
- b. *Explain the basis for your projections.*

LAHSA program data indicates 388 persons have been served through December 31st, 2018. With approximately 34% of the portfolio (229 beds under contract) turning over each quarter, LAHSA projects that 311 new participants will be enrolled over the course of FY 18-19 (77.86 new participants per quarter). LAHSA projects a similar rate of turnover in FY 19-20, as average lengths of stay have increased from 74 days in FY 17-18, to 107 in Q1 of FY 18-19, to 228 in Q2 in FY 18-19.

B7 – INTERIM/BRIDGE HOUSING FOR THOSE EXITING INSTITUTIONS

Served

- c. *How many families/individuals are you projecting to be served under this strategy in FY 2019-2020? 573*

LAHSA program data indicates 388 persons have been served through December 31st, 2018. With 229 beds in operation at any given time and approximately 34% of the portfolio turning over each quarter, LAHSA projects that 311 new participants will be enrolled over the course of FY 18-19, in addition to the base cohort of the 229 contracted beds, for a total of 540 persons served in FY 18-19. LAHSA projects a similar rate of turnover in FY 19-20, as average lengths of stay have increased from 74 days in FY 17-18, to 107 in Q1 of FY 18-19, to 228 in Q2 in FY 18-19. The reduction in number served results from a reduced turnover rate compared to the original projection (from units turning over 3.4 times per year to 2.5 times per year). Based on requested portfolio of 229 contracted beds and turnover rate, LAHSA projects to newly enroll and serve 540 persons in FY 19-20.

- 8. Please provide a justification for the amount of funding requested. Please refer to your outcome data and other pertinent information to support your request. If this strategy leverages other funding sources, please describe (where relevant).**

If the amount of funding requested does not match the tentatively approved amount for FY 19-20, please check the appropriate option(s) below and provide a detailed justification for the change, including methodology for determining projected funding need (attach additional support/documentations as needed to support your request.)

If the request matches the tentatively approved funding amount, explain why the strategy is effective and meeting expectations.

Please breakdown your request by program components.

FY 2019-2020 Measure H Funding Change Request Justification (check all applicable options)

☐ *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*

B7 – INTERIM/BRIDGE HOUSING FOR THOSE EXITING INSTITUTIONS

Requested Component	Beds/units/Slots	Requested Amount
Bridge Housing for Persons Exiting Institutions (TAY & Singles)	229	\$4,513,590
Interim Housing Placement Coordinator (B7 Matcher)		\$113,098

LAHSA requests funding to support the year-round operations of 229 beds of Bridge Housing for Persons Exiting Institutions. LAHSA began programming this component of Bridge Housing, targeting persons exiting Jails, Prisons, Hospitals, Foster Care, etc. in 2016. Funding for this component included one-time AB 109 and HPI funds, supporting the creation of 267 beds. Since 2016, LAHSA has seen the total number of beds in operations supporting this component decrease slightly due to a variety of provider capacity issues.

Lastly, LAHSA seeks \$113,098 to continue the salary and benefits of its Interim Housing Placement Coordinator, aka B7 Matcher. This position supports a number of critical functions for the administration and flow of B7 funded beds, as well as beds receiving funding from E8 and other sources under contract with LAHSA or with County partners.

LAHSA and the County Health Agency have released a uniform referral form intended to facilitate referrals into LAHSA and Health Agency beds. This referral form has been a primary tool for a number of hospitals to assist with patient discharge into Interim Housing settings. 36% of all referrals to the Interim Housing Placement Coordinator come from Hospitals – evidence that there is a need for specialized beds for persons exiting acute care, as well as evidence to support a staff person dedicated to centralizing and routing the referrals directly to LAHSA and Health Agency partners.

As persons may be exiting institutions with chronic, complex medical and/or mental health concerns requiring specific care, the Interim Housing Placement Coordinator is best suited to connect these participants to the appropriate level of care, whether it be a LAHSA-funded or Health Agency- funded Interim Housing environment. The Interim Housing Placement Coordinator regularly coordinates with Health Agency staff to discuss the status of Interim Housing resources to facilitate matching and follow-through with inter-agency referral systems, and maintain the Interim Housing portfolio and its network (program contacts, intake information, etc.) In this role, the Interim Housing Placement Coordinator also facilitates inter-agency referrals to “step up” persons from LAHSA beds who require a higher level of physical/mental health support, or “step down” persons who have a lower acuity of needs to the housing-focused case management in LAHSA beds.

Continued funding of this position will help ensure that there is successful connection between parallel systems of care, to facilitate successful discharge planning for persons exiting institutions, and to increase the utilization of these much-needed Bridge Housing beds.

Despite a minimal reduction in beds, increased bed rates to program operators of this component, and the continued funding of the Interim Housing Placement Coordinator, LAHSA anticipates improved outcomes for the following metrics: increased bed utilization/occupancy and a decrease in exits to unknown destinations. Both of these improvements will in turn move to mitigate the nominal loss in beds, as the contracted number of beds in operation is reduced to match the existing capacity.

B7 – INTERIM/BRIDGE HOUSING FOR THOSE EXITING INSTITUTIONS

B7 – Interim/Bridge Housing for Those Exiting Institutions (Department of Mental Health)											
FY 2018-19	FY 2019-20										
Approved	Tentatively Approved	Recommended	Difference (+/-)								
\$26,269,000	\$29,458,000	\$33,260,000 <i>DMH Portion: \$73,000</i>	(\$3,802,000)								
FINANCIAL DATA											
1. Actual FY 2017-2018 Quarterly Expenditures <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr style="background-color: #d9d9d9;"> <th style="width: 25%;">Q1 H- Expenditure</th> <th style="width: 25%;">Q2 H- Expenditure</th> <th style="width: 25%;">Q3 H- Expenditure</th> <th style="width: 25%;">Q4 H- Expenditure</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$ 5,000</td> <td style="text-align: center;">\$ 15,000</td> <td style="text-align: center;">\$ 0</td> <td style="text-align: center;">\$ 11,000</td> </tr> </tbody> </table>				Q1 H- Expenditure	Q2 H- Expenditure	Q3 H- Expenditure	Q4 H- Expenditure	\$ 5,000	\$ 15,000	\$ 0	\$ 11,000
Q1 H- Expenditure	Q2 H- Expenditure	Q3 H- Expenditure	Q4 H- Expenditure								
\$ 5,000	\$ 15,000	\$ 0	\$ 11,000								
2. Actual FY 2018-2019 Quarterly Expenditures (Q1) <i>What were the quarterly expenditures for this Strategy for Quarter 1 2018-19?</i> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr style="background-color: #d9d9d9;"> <th style="width: 100%;">Q1 H- Expenditure</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$ 16,000</td> </tr> </tbody> </table>				Q1 H- Expenditure	\$ 16,000						
Q1 H- Expenditure											
\$ 16,000											
3. Projected Quarterly Expenditures for FY 2018-19 <i>What are the projected quarterly expenditures for Quarters 2 [will be moved to actuals above once available] 3 and 4 ?</i> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr style="background-color: #d9d9d9;"> <th style="width: 33%;">Q2 H- ACTUAL</th> <th style="width: 33%;">Q3 H- PROJECTION</th> <th style="width: 33%;">Q4 H- PROJECTION</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">\$ 16,000</td> <td style="text-align: center;">\$ 16,000</td> <td style="text-align: center;">\$ 16,000</td> </tr> </tbody> </table> <p style="margin-top: 10px;"><i>Please explain changes in expenditure levels from quarter to quarter, e.g. changes may be the result of staff/contractor ramp up or program redesign.</i></p>				Q2 H- ACTUAL	Q3 H- PROJECTION	Q4 H- PROJECTION	\$ 16,000	\$ 16,000	\$ 16,000		
Q2 H- ACTUAL	Q3 H- PROJECTION	Q4 H- PROJECTION									
\$ 16,000	\$ 16,000	\$ 16,000									
PROGRAM DATA AND OUTCOMES											
4. Outcome Data <i>Provide outcome data for key performance metrics for this strategy for FY 17-18 and FY18-19 Quarter 1. (FY 18-19 Q2 data to be added in final version in spring 2019).</i>											

B7 – INTERIM/BRIDGE HOUSING FOR THOSE EXITING INSTITUTIONS

See DHS' document for data. DMH does not have any separate data.

FY 2018 – 19:

See DHS' document for data. DMH does not have any separate data.

5. Enrollment and Service Data

Newly Enrolled

- a. Specify how many families/individuals were newly enrolled under this strategy for the following time periods:

FY 2017-2018:

FY 2018-2019 (first quarter):

See DHS' document for data. DMH does not have any separate data.

Served

- b. Specify how many families/individuals were served under this strategy for the following time periods:

FY 2017-2018:

FY 2018-2019 (first quarter):

See DHS' document for data. DMH does not have any separate data.

6. Enrollment and Service Projections

Newly Enrolled

- a. How many families/individuals are you projecting to be newly enrolled under this strategy in FY 2018-2019? See DHS' document for data. DMH does not have any separate data.
- b. Explain the basis for your projections.

Served

- c. How many families/individuals are you projecting to be served under this strategy in the remaining quarters of FY 2018-2019? See DHS' document for data. DMH does not have any separate data.
- d. Explain the basis for your projections.

FUNDING REQUEST

7. Enrollment and Service Projections FY2019-2020

Newly Enrolled

- a. How many families/individuals are you projecting to be newly enrolled under this strategy in FY 2019-2020? See DHS' document for data.
- b. Explain the basis for your projections.

Served

- c. How many families/individuals are you projecting to be served under this strategy in FY 2019-2020? See DHS' document for data.

B7 – INTERIM/BRIDGE HOUSING FOR THOSE EXITING INSTITUTIONS

d. Explain the basis for your projections.

- 8. Please provide a justification for the amount of funding requested.** Please refer to your outcome data and other pertinent information to support your request. If this strategy leverages other funding sources, please describe (where relevant).

If the amount of funding requested does not match the tentatively approved amount for FY 19-20, please check the appropriate option(s) below and provide a detailed justification for the change, including methodology for determining projected funding need (attach additional support/documentations as needed to support your request.)

If the request matches the tentatively approved funding amount, explain why the strategy is effective and meeting expectations.

Please breakdown your request by program components.

FY 2019-2020 Measure H Funding Change Request Justification (check all applicable options)

_____ 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 funding is for .5 FTE of Staff Analyst and the increased request in funding is based on a salary increase.

C2/C7 – INCREASE EMPLOYMENT FOR HOMELESS ADULTS

C2/C7 – Increase Employment for Homeless Adults (Workforce Development and Community Services)			
FY 2018-19	FY 2019-20		
Approved	Tentatively Approved	Recommended	Difference (+/-)
C2/C7: \$5,150,000	C2/C7: \$7,300,000	C2/C7: \$14,300,000 WDACS Portion: \$11,300,000	\$7,000,000
FINANCIAL DATA			
1. Actual FY 2017-2018 Quarterly Expenditures			
Q1 H- EXPENDITURE	Q2 H-EXPENDITURE	Q3 H-EXPEDINTURE	Q4 H-EXPENDITURE
\$ 34,085.00	\$ 358,254.00	\$ 688,801.00	\$ 2,209,680.17
2. Actual FY 2018-2019 Quarterly Expenditures (Q1) C7: \$208,000 C2: \$0 (Q2) C7: \$ 1,129,841 C2 \$0			
3. Projected Quarterly Expenditures for FY 2018-19 <i>What are the projected quarterly expenditures for Quarters 2 [will be moved to actuals above once available], 3 and 4?</i> Quarter 3 2018-19: C7: \$1.5 million C2: \$1M Quarter 4 2018-19: C7: \$ 2.3 million C2: \$1M <i>Please explain changes in expenditure levels from quarter to quarter, e.g. changes may be the result of staff/contractor ramp up or program redesign.</i> For C7, LA RISE began in July and ramp up time was needed in Quarter 1. Participation is increasing. Additionally, for Q4 we expect delayed invoicing to come in. For C2, the Alternative Staffing Organization contracts began in February 2019. We will begin incurring costs this fiscal year as the contractors begin placing participants in employment.			

C2/C7 – INCREASE EMPLOYMENT FOR HOMELESS ADULTS

PROGRAM DATA AND OUTCOMES			
4. Outcome Data <i>Provide outcome data for key performance metrics for this strategy for FY 17-18 and FY18-19 Quarter 1 & 2.</i>			
Metric	Data for FY 2017-2018	Data for 7/1- 9/30 - Q1 2018-19	Data for 7/1- 12/31 - Q1-Q2 2018-19
Number of C2/C7 participants engaged in Transitional Employment	798	303	686
Number of C2/C7 Participants Who Complete Job Readiness Assessment	317	9	59
Number of C2/C7 Participants Who Have Completed 300 Hours of Transitional Subsidized Employment	348	87	100
Number of C2/C7 Participants Who Received Vocational Training	9	1	1
Number of C2/C7 Participants Who Secured Unsubsidized Employment	260	43	73
Number of C2/C7 Participants Employed 2nd Quarter after program exit	66	4	17
Number of C2/C7 Participants Employed 4 th Quarter After Program Exit	52	1	3
Median Earnings 2nd Quarter After Program Exit	N/A	N/A	N/A
Number of DPSS GR Participants Served by C2/C7	141	41	101
5. Enrollment and Service Data <u>Newly Enrolled</u> <i>a. Specify how many families/individuals were newly enrolled under this strategy for the following time periods:</i> FY 2017-2018: 798 (all were newly enrolled as 17/18 was the 1 st year of Measure H-funded LA:RISE) FY 2018-2019 (first and second quarters): 686 <u>Served</u> <i>b. Specify how many families/individuals were served under this strategy for the following time periods:</i> FY 2017-2018: 798 FY 2018-2019 (first and second quarters): 686			
6. Enrollment and Service Projections <u>Newly Enrolled</u> <i>a. How many families/individuals are you projecting to be newly enrolled under this strategy in the remaining quarters of FY 2018-2019?</i>			

C2/C7 – INCREASE EMPLOYMENT FOR HOMELESS ADULTS

We project that 524 individuals will be newly enrolled into C2/C7 programs and services for the remaining quarters, Q 3 & 4, of FY18/19.

b. Explain the basis for your projections.

In 18/19 Q1, there were 139 individuals newly enrolled

In 18/19 Q2, there were 385 individuals newly enrolled

As we expect to newly enroll the same number in the second half of 18/19 as were newly enrolled in the first half, we expect 524 individuals to be newly enrolled into C2/C7 programs and services in the second half of 18/19.

Served

c. How many families/individuals are you projecting to be served under this strategy in the remaining quarters of FY 2018-2019?

In the remaining quarters of 18/19 (Q 3 & 4), we project to serve 1,000 individuals.

Explain the basis for your projections.

By the end of Q2 18/19, we are serving 564 individuals. We expect to enroll another 564 over the next two quarters.

FUNDING REQUEST

7. Enrollment and Service Projections FY2019-2020

Newly Enrolled

a. How many families/individuals are you projecting to be newly enrolled under this strategy in FY 2019-2020?

1,000 for the social enterprise model of employment, 500 individuals for the alternative staffing organization, 300 individuals for the Career Pathways Program.

b. Explain the basis for your projections.

To date, the average total per-person cost of implementing LA:RISE-- the program supported by the majority of WDACS' Measure H annual allocation—is \$7,000. This is a total per-person cost that includes all administrative and overhead costs per person served. Based on this average per-person cost, the \$7.1 million annual allocation would support newly enrolling over 1,000 individuals under the C2/C7 strategy.

For the proposed, new Career Pathways Program, 252 additional individuals will be served and placed annually into permanent jobs being held open for participants of the program. Participants will receive stipends, flexible cash assistance, case management, mentoring and wrap-around supportive services. WDACS will leverage the existing network of supportive services provided through LA:RISE and the America's Job Centers of California in order to ensure

C2/C7 – INCREASE EMPLOYMENT FOR HOMELESS ADULTS

that program participants are being case managed before, during, and after career training. Training slots in the career pathway training programs will be reserved specifically for work-ready homeless individuals. WDACS will work with LAHSA and through the Coordinated Entry System (CES) to prioritize program participants. Case management, mentoring and supportive services will continue beyond program completion.

LA COUNTY CAREER PATHWAY TRAINING PROGRAM FOR HOMELESS-IMPACTED INDIVIDUALS					
Sector Pathway	Number of Participants Annually	Training Cost (per Participant)	Stipend (\$500 per week for 8 weeks)	Flexible Cash (transp, utility bills, supplies, rental assistance)	Total
Hospitality	81	\$3,500	\$4000	\$500	\$650,000
Building Trades (MC3 Curriculum)	94	\$3,975	\$4000	\$500	\$800,000
Culinary	77	\$5,850	\$4000	\$500	\$800,000
Admin Costs					\$250,000
TOTAL	252				\$2,500,000

Served

How many families/individuals are you projecting to be served under this strategy in FY 2019-2020?

We are projecting to serve at least 1,772 homeless adults.

Explain the basis for your projections.

The numbers for projected newly enrolled and projected to be served are as follows:

- Based on current costs of \$7,000 per participant for LA:RISE, 1,000 will be served.
- Based on an average of \$10,000 per participant for the Career Pathways Program, 300 will be served.
- Based on projected expenditures in FY 18-19, 500 participants will be served under our Alternative Staffing Organizations effort FY19-20.

8. Please provide a justification for the amount of funding requested. Please refer to your outcome data and other pertinent information to support your request. If this strategy leverages other funding sources, please describe (where relevant).

If the amount of funding requested does not match the tentatively approved amount for FY 19-20, please check the appropriate option(s) below and provide a detailed justification for the change, including methodology for determining projected funding need (attach additional support/documentations as needed to support your request.)

C2/C7 – INCREASE EMPLOYMENT FOR HOMELESS ADULTS

If the request matches the tentatively approved funding amount, explain why the strategy is effective and meeting expectations.

Please breakdown your request by program components.

FY 2019-2020 Measure H Funding Change Request Justification (check all applicable options)

☒ *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*

WDACS is requesting **\$11,300,000** for FY19/20, to maintain consistency in social enterprise employment programming, continue implementation of the Alternative Staffing Organization (ASO) program, and add the County's Career Pathways Program to develop careers for those experiencing homelessness by placing participants into permanent, unsubsidized employment at program completion.

WDACS justifies this request by noting that in FY17/18 Measure H-Funded program goals were met: 798 homeless-impacted individuals were each engaged in 300 hours of transitional subsidized employment, intensive supportive services, and America's Job Centers of California (AJCC) employment and career services. To date, 260 of the individuals served in 17/18 have secured permanent, unsubsidized employment as a result of these efforts.

With regards to its FY18/19 goals, WDACS is on-track to meet its Measure H-funded program goals: to date, 686 homeless individuals have been engaged in transitional subsidized employment, supportive services, job readiness workshops and assessments. Seventy-three (73) of those served in 18/19 have secured permanent, unsubsidized employment, and that number is expected to double in the 3rd Quarter of 18/19 as participants finish their transitional subsidized employment and enter unsubsidized placements.

The **\$11,300,000** requested for FY19/20 would fund three specific programmatic efforts: the LA:RISE program, the HOME program, an Alternative Staffing Organization initiative, and the Career Pathways Program:

9. **LA:RISE (\$7.1 m):** Los Angeles: Regional Initiative for Social Enterprises (LA:RISE) is the main programmatic effort supporting the C2/C7 strategy. LA:RISE is conducted collaboratively by the L.A. County and the L.A. City workforce development boards. The program unites the publicly funded job centers (America's Job Centers of California/WorkSource) with employment social enterprises and employers to help those impacted by homelessness attain jobs and stay employed. Employment Social Enterprises provide transitional subsidized employment and intensive wrap-around supports, while

C2/C7 – INCREASE EMPLOYMENT FOR HOMELESS ADULTS

AJCCs provide career planning, job training, assistance into employment, employment retention incentives, and post-employment supports.

- 10. (HOME)** Also supporting the C2/C7 strategy is the *Homeless Opportunity for Meaningful Employment* (HOME) program. HOME is the Measure H-funded homeless employment effort being conducted by five remaining workforce development boards (WDBs) of seven total workforce development boards in the L.A. County region. These five are: Southeast Los Angeles County (SELACO) WDB, Pacific Gateway WDB, Foothill WDB, Verdugo WDB, and South Bay WIB (SBWIB). HOME combines transitional subsidized employment paired with employment services provided by the AJCCs to assist homeless-impacted individuals into unsubsidized employment. The WDBs provide wrap-around services and Soft Skills training to participants. HOME differs from LA:RISE in that it does not necessarily involve social enterprises as partners. In HOME, the AJCC provides both the Transitional Subsidized Employment, the support services and the employment and career development services.
- 11. Alternative Staffing Organizations (ASO) (\$1.7 m):** Additionally, supported by the C2/C7 19/20 allocation is an initiative to assist homeless individuals into employment utilizing two Alternative Staffing Organizations (ASOs). ASOs identify entry-level temporary and temp-to-hire staffing opportunities within Los Angeles County into which job-ready homeless individuals will be placed as a strategy to assist them, ultimately, into permanent, unsubsidized employment. The estimated total cost of \$3.7M will serve 2,250 individuals; only a portion of that cost is being funded by Measure H in FY 2019-20.
- 12. Career Pathways Program (\$2.5 m):** To be supported by the C2/C7 FY 19-20 allocation is the Career Pathways Program. This program will take homeless individuals and place them into career pathway employment, either with union jobs in the hospitality and culinary industries, or union jobs in the building trades. WDACS will source individuals through the AJCCs, trusted community organizations, those graduating from LA:RISE or the County's INVEST program, and individuals coming out of the criminal justice system living in supportive housing. WDACS will leverage the CES to prioritize program participants. Participants will receive soft skills and professional development training with career mentors, hands on training with trades-approved curriculum, placement into unions, and connection with wraparound services, case management and other housing needs post program completion. The program goals will be as follows:
 - Serve 252 individuals annually through the Career Pathways Program
 - Place 75 percent of Program graduates in union apprenticeships that pay an average starting wage of \$18 per hour, within two months of graduation.
 - Demonstrate a 20 percent increase in household income among Program graduates after one year of program completion.
 - Within two years of program start, demonstrate that at least 60 percent of Program graduates living in interim housing have moved to permanent housing.

The C2/C7 strategy leverages L.A City general funding, Workforce Innovation and Opportunity Act (WIOA) federal funding, state SB 678 funding, and other relevant funding and partnerships of the America's Job Center of California system, including partner community colleges and adult schools and community-based organizations.

C2/C7 – INCREASE EMPLOYMENT FOR HOMELESS ADULTS

C2/C7 – Increase Employment for Homeless Adults (Chief Executive Office)			
FY 2018-19	FY 2019-20		
Approved	Tentatively Approved	Recommended	Difference (+/-)
C2/C7: \$5,150,000	C2/C7: \$7,300,000	C2/C7: \$14,800,000 CEO Portion: \$3,000,000	\$7,500,000
NEW REQUEST FOR STRATEGY ALLOCATION NO PREVIOUS FINANCIAL OR OUTCOME DATA AVAILABLE			
<p>13. Please provide a justification for the amount of funding requested. Please refer to your outcome data and other pertinent information to support your request. If this strategy leverages other funding sources, please describe (where relevant).</p> <p><i>If the amount of funding requested <u>does not match</u> the tentatively approved amount for FY 19-20, please check the appropriate option(s) below and provide a detailed justification for the change, including methodology for determining projected funding need (attach additional support/documentations as needed to support your request.)</i></p> <p><i>If the request <u>matches</u> the tentatively approved funding amount, explain why the strategy is effective and meeting expectations.</i></p> <p><i>Please breakdown your request by program components.</i></p> <p><i>FY 2019-2020 Measure H Funding Change Request Justification (check all applicable options)</i></p> <p><input type="checkbox"/> <i>To increase number served</i></p> <p><input checked="" type="checkbox"/> <i>To enhance program services</i></p> <p><input type="checkbox"/> <i>To increase unit costs</i></p> <p><input type="checkbox"/> <i>To reduce number served</i></p> <p><input type="checkbox"/> <i>Other available funding reduces need for Measure H funding</i></p> <p><input checked="" type="checkbox"/> <i>Other</i></p> <p>In August 2018, the Employment and Homelessness Taskforce was formed. The taskforce includes CEO-HI, DPSS, WDACS, and LAHSA, with consultant support from the Corporation for Supportive Housing (CSH). The taskforce engaged in an intensive six-month process aimed at generating recommendations to increase</p>			

C2/C7 – INCREASE EMPLOYMENT FOR HOMELESS ADULTS

opportunities for people experiencing homelessness to access employment opportunities and supports. The taskforce had three objectives:

- **Increase capacity** of three major systems (workforce [including education and training], public social services, homeless) to connect people experiencing, at-risk of, or recently experienced homelessness to employment;
- **Improve communication and collaboration** between public social services, workforce and homeless system representatives to improve their ability to effectively serve people experiencing homelessness;
- **Reduce barriers** to employment for individuals experiencing homelessness, with an emphasis on those enrolled in Rapid Rehousing (RRH) programs who will need to sustain rent payments beyond the term of their subsidies.

As a result of the taskforce process, which included extensive stakeholder engagement, 18 recommendations were developed. These recommendations fall into four categories: (1) Coordination and Alignment, (2) Increased Capacity, (3) Business Engagement, and (4) Leveraged Funding. The diverse recommendations include both systems change and program design elements.

CEO is requesting \$3,000,000 to begin implementation of the taskforce recommendations. While some taskforce recommendations will be implemented countywide, others will be launched in specific regions of the County in their initial phases. The taskforce will continue to engage with system partners and stakeholders to operationalize the recommendations in ways that meet the needs of people experiencing homelessness, providers, and the broader community. Funds may be used toward staffing that will ensure close alignment and constant collaboration between the three systems, as well as direct funding to program participants for a range of employment-related needs.

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

C4/C5/C6 – Countywide SSI/SSDI And Veterans Benefits Advocacy (Department of Health Services)			
FY 2018-19	FY 2019-20		
Approved	Tentatively Approved	Recommended	Difference (+/-)
\$12,680,000	\$12,000,000	\$12,151,000 DHS Portion: \$11,051,000 (includes \$4.6 million budgeted to DPSS)	\$151,000
FINANCIAL DATA			
1. Actual FY 2017-2018 Quarterly Expenditures			
	DHS	DMH	
Quarter 1 Expenditure Amount: \$	167,000	\$ 0	
Quarter 2 Expenditure Amount: \$	858,000	\$ 67,000	
Quarter 3 Expenditure Amount: \$	156,000	\$ 210,000	
Quarter 4 Expenditure Amount: \$	2,702,000	\$ 0	
2. Actual FY 2018-2019 Quarterly Expenditures (Q1)			
What were the quarterly expenditures for this Strategy for Quarter 1 2018-19?			
\$2,767,000			
3. Projected Quarterly Expenditures for FY 2018-19			
What are the projected quarterly expenditures for Quarters 2 [will be moved to actuals above once available], 3 and 4?			
Quarter 2 2018-19:			
Actual for Q2:			
\$1,898,000			
Quarter 3 2018-19:			
Projection for Q3:			
DHS \$1,600,000			
DPSS \$2,211,000			
Quarter 4 2018-19:			
Projection for Q4:			
DHS \$1,623,000			

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

DPSS \$1,324,000

Please explain changes in expenditure levels from quarter to quarter, e.g. changes may be the result of staff/contractor ramp up or program redesign.

DHS: The difference in quarters reflects the ramp-up time associated with hiring new staff.

DPSS: The billing for Q1 was delayed by the amendment to the MOU between the departments and Q1 billing will be reflected in Q3.

PROGRAM DATA AND OUTCOMES

4. Outcome Data

Provide outcome data for key performance metrics for this strategy for FY 17-18 and FY18-19 Quarter 1. (FY 18-19 Q2 data to be added in final version in spring 2019).

C4	FY 2017-18	FY 2018-19 Q1 + Q2
Number of individuals newly enrolled in C4 program	6,824	2,292
Number of individuals currently enrolled in C4 program	7,436	9,757
Number of C4 participants approved for SSI benefits*	99	97
Number of C4 participants who are linked to and have access to mental health services*	1,362	780
Number of C4 participants who are linked to and have access to health services*	1,457	1,653
CAP and other types of SSA applications such as, retirement, early retirement, DAC and survivors benefits		6

C5	FY 2017-18	FY 2018-19 Q1+Q2
Number of individuals newly enrolled in C5 program (Column C- since 01/2018)	409	66
Number of individuals currently enrolled in C5 program	424	566

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

Number of C5 participants approved for Veterans benefits	16	-
Number of C5 participants approved for SSI benefits	2	6
Number of C5 participants who are linked to and have access to mental health services	77	20
Number of C5 participants who are linked to and have access to health services	73	50
CAP and other types of SSA applications such as, retirement, early retirement, DAC and survivors benefits		6
C6	FY 2017-18	FY 2018-19 Q1+Q2
Number of individuals newly enrolled in C6 program	218	46
Number of individuals currently enrolled in C6 program	220	328
Number of C6 participants approved for SSI benefits	4	1
Number of C6 participants who are linked to and have access to mental health services	26	16
Number of C6 participants who are linked to and have access to health services	44	24
CAP and other types of SSA applications such as, retirement, early retirement, DAC and survivors benefits		0
5. Enrollment and Service Data <u>Newly Enrolled</u> a. Specify how many families/individuals were newly enrolled under this strategy for the following time periods:		

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

FY 2017-2018: C4- 6,824 C5- 409 C6-218
FY 2018-2019 (first and second quarter): C4- 2,292 C5 - 66 C6- 46

Served

- b. Specify how many families/individuals were served under this strategy for the following time periods:

FY 2017-2018: C4- 7,436 C5- 424 C6- 220
FY 2018-2019 (first and second quarters): C4- 9,757 C5- 566 C6- 328

6. Enrollment and Service Projections

Newly Enrolled

- a. How many families/individuals are you projecting to be newly enrolled under this strategy in the remaining quarters of FY 2018-2019?

We projected the average monthly enrolments: 458

For the remaining of the FY18/19: 4,122

- b. Explain the basis for your projections.

The average monthly enrollment is 458; therefore, the projected total enrollments for the rest of the fiscal year (for 9 months) is 4,122

Served

- c. How many families/individuals are you projecting to be served under this strategy in the remaining quarters of FY 2018-2019?

13,090

- d. Explain the basis for your projections.

Until end of Oct. 2018, CBEST has served 9,426 clients. With average 458 monthly enrollments, we expect to serve 13,090 clients by June 30, 2019.

FUNDING REQUEST

7. Enrollment and Service Projections FY2019-2020

Newly Enrolled

- a. How many families/individuals are you projecting to be newly enrolled under this strategy in FY 2019-2020? 5,500

- b. Explain the basis for your projections.

Over the past year, CBEST has consistently enrolled an average of 460 clients per month. If the current trend continues, we will add an additional 5,500 enrollments in FY 19/20.

Served

- a. How many families/individuals are you projecting to be served under this strategy in FY 2019-2020? 18,600

Explain the basis for your projections.

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

Over the past year, CBEST has consistently enrolled an average of 460 clients per month. If the current trend continues, we will add an additional 5,500 enrollments in FY 19/20.

- 8. Please provide a justification for the amount of funding requested. Please refer to your outcome data and other pertinent information to support your request. If this strategy leverages other funding sources, please describe (where relevant).**

If the amount of funding requested does not match the tentatively approved amount for FY 19-20, please check the appropriate option(s) below and provide a detailed justification for the change, including methodology for determining projected funding need (attach additional support/documentations as needed to support your request.)

If the request matches the tentatively approved funding amount, explain why the strategy is effective and meeting expectations.

Please breakdown your request by program components.

FY 2019-2020 Measure H Funding Change Request Justification (check all applicable options)

☐ *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 \$6,451,000 in funding to maintain C4/5'6. In addition, the confirmed DPSS request of \$4,600,000 is included in the figures listed at the top of this document, bringing this total request to \$11,051,000. The DPSS \$4,600,000 leverages CSBG-HR which provides an additional \$4,600,000 to the project. The DMH C4/5/6 request will total \$1,100,000 and will be submitted separately by DMH.

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

C4/C5/C6 – Countywide SSI/SSDI And Veterans Benefits Advocacy (Department of Mental Health)											
FY 2018-19	FY 2019-20										
Approved	Tentatively Approved	Recommended	Difference (+/-)								
\$12,680,000	\$12,000,000	\$12,151,000 DMH Portion: \$1,100,000	\$151,000								
FINANCIAL DATA											
1. Actual FY 2017-2018 Quarterly Expenditures <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <thead> <tr style="background-color: #d9d9d9;"> <th style="width: 25%; padding: 5px;">Q1 H- EXPENDITURE</th> <th style="width: 25%; padding: 5px;">Q2 H-EXPENDITURE</th> <th style="width: 25%; padding: 5px;">Q3 H-EXPEDINTURE</th> <th style="width: 25%; padding: 5px;">Q4 H-EXPENDITURE</th> </tr> </thead> <tbody> <tr> <td style="text-align: center; padding: 5px;">\$ 0</td> <td style="text-align: center; padding: 5px;">\$ 67,000</td> <td style="text-align: center; padding: 5px;">\$ 210,000</td> <td style="text-align: center; padding: 5px;">\$ 253,000</td> </tr> </tbody> </table>				Q1 H- EXPENDITURE	Q2 H-EXPENDITURE	Q3 H-EXPEDINTURE	Q4 H-EXPENDITURE	\$ 0	\$ 67,000	\$ 210,000	\$ 253,000
Q1 H- EXPENDITURE	Q2 H-EXPENDITURE	Q3 H-EXPEDINTURE	Q4 H-EXPENDITURE								
\$ 0	\$ 67,000	\$ 210,000	\$ 253,000								
2. Actual FY 2018-2019 Quarterly Expenditures (Q1) <i>What were the quarterly expenditures for this Strategy for Quarters 1 2018-19?</i> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <thead> <tr style="background-color: #d9d9d9;"> <th style="width: 100%; padding: 5px;">Q1 H- EXPENDITURE</th> </tr> </thead> <tbody> <tr> <td style="text-align: center; padding: 5px;">\$ 260,000</td> </tr> </tbody> </table>				Q1 H- EXPENDITURE	\$ 260,000						
Q1 H- EXPENDITURE											
\$ 260,000											
3. Projected Quarterly Expenditures for FY 2018-19 <i>What are the projected quarterly expenditures for Quarters 2 [will be moved to actuals above once available] 3 and 4 ?</i> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <thead> <tr style="background-color: #d9d9d9;"> <th style="width: 33%; padding: 5px;">Q2 H- ACTUAL</th> <th style="width: 33%; padding: 5px;">Q3 H- PROJECTION</th> <th style="width: 33%; padding: 5px;">Q4 H- PROJECTION</th> </tr> </thead> <tbody> <tr> <td style="text-align: center; padding: 5px;">\$ 230,000</td> <td style="text-align: center; padding: 5px;">\$ 260,000</td> <td style="text-align: center; padding: 5px;">\$ 260,000</td> </tr> </tbody> </table> <p style="margin-top: 10px;"><i>Please explain changes in expenditure levels from quarter to quarter, e.g. changes may be the result of staff/contractor ramp up or program redesign.</i></p>				Q2 H- ACTUAL	Q3 H- PROJECTION	Q4 H- PROJECTION	\$ 230,000	\$ 260,000	\$ 260,000		
Q2 H- ACTUAL	Q3 H- PROJECTION	Q4 H- PROJECTION									
\$ 230,000	\$ 260,000	\$ 260,000									
PROGRAM DATA AND OUTCOMES											
4. Outcome Data <i>Provide outcome data for key performance metrics for this strategy for FY 17-18 and FY18-19 Quarter 1. (FY 18-19 Q2 data to be added in final version in spring 2019).</i> <i>See DHS Data</i>											

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

5. Enrollment and Service Data

Newly Enrolled

- a. Specify how many families/individuals were newly enrolled under this strategy for the following time periods:
See DHS data.

Served

- b. Specify how many families/individuals were served under this strategy for the following time periods:

See DHS data.

6. Enrollment and Service Projections

Newly Enrolled

- a. How many families/individuals are you projecting to be newly enrolled under this strategy in the remaining quarters of FY 2018-2019?
See DHS' document for data.
- b. Explain the basis for your projections.

Served

- c. How many families/individuals are you projecting to be served under this strategy in the remaining quarters of FY 2018-2019?
See DHS' document for data.
- d. Explain the basis for your projections.

FUNDING REQUEST

7. Enrollment and Service Projections FY2019-2020

Newly Enrolled

- e. How many families/individuals are you projecting to be newly enrolled under this strategy in FY 2019-2020? See DHS' document for data.
- f. Explain the basis for your projections.

Served

- g. How many families/individuals are you projecting to be served under this strategy in FY 2019-2020? See DHS' document for data.
- h. Explain the basis for your projections.

8. Please provide a justification for the amount of funding requested. Please refer to your outcome data and other pertinent information to support your request. If this strategy leverages other funding sources, please describe (where relevant).

If the amount of funding requested does not match the tentatively approved amount for FY 19-20, please check the appropriate option(s) below and provide a detailed justification for the change,

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

including methodology for determining projected funding need (attach additional support/documentations as needed to support your request.)

If the request matches the tentatively approved funding amount, explain why the strategy is effective and meeting expectations.

Please breakdown your request by program components.

FY 2019-2020 Measure H Funding Change Request Justification (check all applicable options)

☐ *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 amount requested reflects Salary and Employee Benefits increase of \$151,000.*

D2 – JAIL IN-REACH

D2 – Jail In-Reach			
FY 2018-19	FY 2019-20		
Approved	Tentatively Approved	Recommended	Difference (+/-)
\$0	\$2,230,000	\$2,335,000	\$105,000
FINANCIAL DATA - STRATEGY WAS NOT FUNDED BY MEASURE H IN FY18-19 NO FINANCIAL DATA AVAILABLE			
PROGRAM DATA AND OUTCOMES			
<p>1. Outcome Data <i>Provide outcome data for key performance metrics for this strategy for FY 17-18 and FY18-19 Quarters 1 and 2.</i></p> <p>FY 2017-18:</p> <ul style="list-style-type: none"> • # of inmates who received D2 services: 3,489 • # of D2 participant inmates who were assessed with the VI-SPDAT: 2,632 • # of D2 participant inmates for whom HFH or ODR applications were submitted: 84 (09/17 – 06/18) • # of D2 participant inmates placed in bridge housing upon release: 723 (09/17 – 06/18) • # of D2 participant inmates transported to housing upon release: 620 (09/17 – 06/18) • # of D2 participant inmates referred to SSI program (CBEST): 106 (09/17 – 06/18) • # of D2 participant inmates placed in permanent supportive housing within 12 months of release: 119 • # of D2 participant inmates referred to CTU for GR assistance at DPSS: 407 • # of D2 participant inmates referred to CTU for Medi-Cal application assistance: 283 • # of D2 participant inmates referred to CTU for driver's license or birth certificate: 53 <p>FY 2018 – 19 Q1 and Q2:</p> <ul style="list-style-type: none"> • # of inmates who received D2 services: 751 • # of D2 participant inmates who were assessed with the VI-SPDAT: 530 • # of D2 participant inmates for whom HFH or ODR applications were submitted: 70 • # of D2 participant inmates placed in bridge housing upon release: 227 • # of D2 participant inmates transported to housing upon release: 147 • # of D2 participant inmates referred to SSI program (CBEST): 48 • # of D2 participant inmates placed in permanent supportive housing within 12 months of release: 4 • # of D2 participant inmates referred to CTU for GR assistance at DPSS: 35 • # of D2 participant inmates referred to CTU for Medi-Cal application assistance: 7 • # of D2 participant inmates referred to CTU for driver's license or birth certificate: 0 			

D2 – JAIL IN-REACH

2. Enrollment and Service Data

Newly Enrolled

- a. Specify how many families/individuals were newly enrolled under this strategy for the following time periods:

FY 2017-2018: 2,309

FY 2018-2019 (first and second quarters): 596

Served

- b. Specify how many families/individuals were served under this strategy for the following time periods:

FY 2017-2018: 4,077

FY 2018-2019 (first and second quarters): 596

3. Enrollment and Service Projections

Newly Enrolled

- a. How many families/individuals are you projecting to be newly enrolled under this strategy in the remaining quarters of FY 2018-2019? 720
- b. Explain the basis for your projections. Caseload of 20 clients per case manager x 12 case managers with 3 months average duration of services = 240 clients served per quarter x 3 quarters = 720 for remaining 3 quarters.

Served

- c. How many families/individuals are you projecting to be served under this strategy in the remaining quarters of FY 2018-2019? 720
- d. Explain the basis for your projections. Same as 6b.

FUNDING REQUEST

4. Enrollment and Service Projections FY2019-2020

Newly Enrolled

- a. How many families/individuals are you projecting to be newly enrolled under this strategy in FY 2019-2020? 960
- b. Explain the basis for your projections. Caseload of 20 clients per case manager x 12 case managers with 3 months average duration of services = 240 clients served per quarter x 4 quarters = 960 clients.

Served

- c. How many families/individuals are you projecting to be served under this strategy in FY 2019-2020? 960
- d. Explain the basis for your projections. Same as 7b.

D2 – JAIL IN-REACH

- 5. Please provide a justification for the amount of funding requested. Please refer to your outcome data and other pertinent information to support your request. If this strategy leverages other funding sources, please describe (where relevant).**

If the amount of funding requested does not match the tentatively approved amount for FY 19-20, please check the appropriate option(s) below and provide a detailed justification for the change, including methodology for determining projected funding need (attach additional support/documentations as needed to support your request.)

If the request matches the tentatively approved funding amount, explain why the strategy is effective and meeting expectations.

Please breakdown your request by program components.

FY 2019-2020 Measure H Funding Change Request Justification (check all applicable options)

☐ *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 – improve program management and quality*

Continue existing DHS D2 staff:

4 Clinical Social Workers – S&EB cost for 1.0 FTE = \$108,881 x 4 = \$435,523

Rounded to nearest thousand = \$436,000

Continue existing Intensive Case Management Services (ICMS) contracts with 4 community-based homeless services agencies. Each agency has 3 D2 ICMS Case Managers (total 12 Case Managers):
4 agencies at \$324,000 each = \$1,296,000

Add new DHS program manager to manage D2 program:

1 Staff Analyst – S&EB cost for 1.0 FTE = 138,294

Rounded to nearest thousand = \$138,000

Justification: D2 has never had a program manager, and the existing staff between whom program management and contract oversight duties have been split are no longer able to continue in this role due to increased responsibilities with other programs. Pieces of program management are currently conducted by four individuals - the Director, Care Transitions in Correctional Health Services, and 3 Staff Analysts – one each from the Whole Person Care Reentry program, the Office of Diversion and Reentry, and Housing for Health. This has resulted in disjointed program management and is not sustainable, as other programs have grown concurrently. A dedicated program manager is needed to

D2 – JAIL IN-REACH

handle supervision of DHS D2 staff, oversight and monitoring of D2 contracts, quality assurance and improvement, collaboration with community agencies and County departments, data collection and reporting, and other tasks.

Total DHS D2 request: \$1,870,000

Total LASD D2 request: \$465,000

Total D2 request: \$2,335,000

D4 – REGIONAL INTEGRATED RE-ENTRY NETWORK

D4 – Regional Integrated Re-entry Network			
FY 2018-19	FY 2019-20		
Approved	Tentatively Approved	Recommended	Difference (+/-)
\$0	\$1,360,000	\$0	(\$1,360,000)
FINANCIAL DATA - STRATEGY WAS NOT FUNDED BY MEASURE H IN F18-19 NO FINANCIAL DATA AVAILABLE			
PROGRAM DATA AND OUTCOMES			
<p>1. Outcome Data Provide outcome data for key performance metrics for this strategy for FY 17-18 and FY18-19 Quarter 1 and 2.</p> <p>N/A - strategy not yet implemented.</p>			
<p>2. Enrollment and Service Data Newly Enrolled a. Specify how many families/individuals were newly enrolled under this strategy for the following time periods:</p> <p>FY 2017-2018: 0 FY 2018-2019 (first and second quarter): 0</p> <p>Served b. Specify how many families/individuals were served under this strategy for the following time periods:</p> <p>FY 2017-2018: 0 FY 2018-2019 (first and second quarter): 0</p>			
<p>3. Enrollment and Service Projections Newly Enrolled a. How many families/individuals are you projecting to be newly enrolled under this strategy in the remaining quarters of FY 2018-2019? 150</p> <p>b. Explain the basis for your projections. Starting in January 2019, we expect to implement 75 interim housing beds for people exiting jails. For the 6-month period of Jan-June 2019, If the average length of stay is 90 days, we calculate 75 beds x 181 days = 13,575 bed-days divided by 90 days per</p>			

D4 – REGIONAL INTEGRATED RE-ENTRY NETWORK

individual = 150.83 individuals served, rounded to 150. More clients will be able to be served if the time it takes to link to permanent housing can be reduced.

Served

- c. How many families/individuals are you projecting to be served under this strategy in the remaining quarters of FY 2018-2019? 150*
- d. Explain the basis for your projections. Same as 6b. This will be the first 6 months of the program, so we will not have individuals holding over from prior periods.*

FUNDING REQUEST - Due 1/7/19

Please round to the nearest thousand and write out numbers fully, e.g. \$5,300,000.

4. Enrollment and Service Projections FY2019-2020

Newly Enrolled

- a. How many families/individuals are you projecting to be newly enrolled under this strategy in FY 2019-2020? 229*
- b. Explain the basis for your projections. Assuming an average length of stay of 90 days, we calculate 75 beds x 365 days = 27,375 bed-days divided by 90 days per individual = 304.17 individuals served, rounded to 304, and subtracting 75 individuals already in the beds at the beginning of the fiscal year = 229. More clients will be able to be served if the time it takes to link to permanent housing can be reduced.*

Served

- c. How many families/individuals are you projecting to be served under this strategy in FY 2019-2020? 304*
- d. Explain the basis for your projections. Same as 7b, without subtracting the 75 people in the beds at the beginning of the fiscal year.*

- 5. Please provide a justification for the amount of funding requested. Please refer to your outcome data and other pertinent information to support your request. If this strategy leverages other funding sources, please describe (where relevant).**

If the amount of funding requested does not match the tentatively approved amount for FY 19-20, please check the appropriate option(s) below and provide a detailed justification for the change, including methodology for determining projected funding need (attach additional support/documentations as needed to support your request.)

If the request matches the tentatively approved funding amount, explain why the strategy is effective and meeting expectations.

Please breakdown your request by program components.

D4 – REGIONAL INTEGRATED RE-ENTRY NETWORK

FY 2019-2020 Measure H Funding Change Request Justification (check all applicable options)

_____ *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*

Due to the reprogramming of D4 funds to provide interim housing for individuals exiting jails, the D4 funds are requested to be moved from D4 to Strategy B7 starting in FY 2019-2020.

FY 2019-2020 total expenditures are estimated at 75 beds x \$75 per bed per day x 365 days = \$2,053,125. This will be offset by \$694,000 in original, unspent Homeless Initiative funding for D4, for a total of \$1,359,125 in Measure H funding, rounded to \$1,360,000.

D6 – CRIMINAL RECORDS CLEARING PROJECT

D6 – Criminal Records Clearing Project			
FY 2017-18	FY 2018-19		
Approved	Tentatively Approved	Recommended	Difference (+/-)
\$1,880,000	\$1,490,000	\$2,941,000	\$1,451,000
FINANCIAL DATA			
1. Actual FY 2017-2018 Quarterly Expenditures Quarter 1 Expenditure Amount: \$0 Quarter 2 Expenditure Amount: \$24,229 Quarter 3 Expenditure Amount: \$145,284 Quarter 4 Expenditure Amount: \$147,391			
2. Actual FY 2018-2019 Quarterly Expenditures (Q1) <i>What were the quarterly expenditures for this Strategy for Quarter 1 2018-19?</i> Public Defender: \$139,627 LA County Homeless Court – City Attorney: \$89,581.54			
3. Projected Quarterly Expenditures for FY 2018-19 <i>What are the projected quarterly expenditures for Quarters 2 [will be moved to actuals above once available], 3 and 4?</i> <i>Quarter 2 2018-19:</i> Public Defender: \$145,000 LA County Homeless Court – City Attorney: \$125,806 <i>Quarter 3 2018-19:</i> Public Defender: \$272,000 LA County Homeless Court – City Attorney: \$208,605 <i>Quarter 4 2018-19:</i> Public Defender: \$441,000 LA County Homeless Court – City Attorney: \$208,605			

D6 – CRIMINAL RECORDS CLEARING PROJECT

Please explain changes in expenditure levels from quarter to quarter, e.g. changes may be the result of staff/contractor ramp up or program redesign.

Public Defender: The increase of \$127,000 in Quarter 3 from Quarter 2 is based on hiring one DPD II, one paralegal, and three Legal Office Support Assistants (LOSAs). The increase of \$169,000 in Quarter 4 from Quarter 3 is based on the purchase of one outreach vehicle for \$35,000 and a payment to the City of Los Angeles for \$134,000.

LA Homeless Court: The LA County Homeless Court projects increased spending for the second, third, and fourth quarter. In the second quarter, the Court made upgrades to its supply and technology resources. In the third and fourth quarter, three new staff will join the program full time. Additionally, the Court will invest further in developing technology resources so that it may increase program capacity.

PROGRAM DATA AND OUTCOMES

4. Outcome Data

Provide outcome data for key performance metrics for this strategy for FY 17-18 and FY18-19 Quarters 1 and 2.

FY 2017-18 Public Defender:

- # of homeless outreach events held regarding D6: 54
- # of homeless persons engaged regarding D6: 577
- # of petitions for dismissal/reduction filed for D6 participants: 268
- # of petitions for dismissal/reduction granted for D6 participants: 185
- # of D6 participants who are homeless who were referred to homeless case managers: 89

FY 2018 – 19 (Q1/Q2) Public Defender:

- # of homeless outreach events held regarding D6: 70
- # of homeless persons engaged regarding D6: 517
- # of petitions for dismissal/reduction filed for D6 participants: 323
- # of petitions for dismissal/reduction granted for D6 participants: 148
- # of D6 participants who are homeless who were referred to homeless case managers: 64

FY 2018-2019 (Q1/Q2) LA County Homeless Court:

- # of homeless outreach events held regarding D6: 18
- # of homeless persons engaged regarding D6: 504
- # of petitions for dismissal/reduction filed for D6 participants: 467
- # of petitions for dismissal/reduction granted for D6 participants: 624
- # of D6 participants who are homeless who were referred to homeless case managers: 348

5. Enrollment and Service Data

Newly Enrolled Public Defender

- a. *Specify how many families/individuals were newly enrolled under this strategy for the following time periods:*

D6 – CRIMINAL RECORDS CLEARING PROJECT

FY 2017-2018: N/A

FY 2018-2019 (first and second quarters): 260

Newly Enrolled LA Homeless Court

- a. Specify how many families/individuals were newly enrolled under this strategy for the following time periods:

FY 2017-2018: N/A

FY 2018-2019 (first and second quarters): 240

Served Public Defender

- b. Specify how many families/individuals were served under this strategy for the following time periods:

Public Defender:

FY 2017-2018: N/A

FY 2018-2019 (first and second quarter): 517

Served LA County Homeless Court

- b. Specify how many families/individuals were served under this strategy for the following time periods:

FY 2017-2018: N/A

FY 2018-2019 (first and second quarter): 445

6. Enrollment and Service Projections

Newly Enrolled

- a. How many families/individuals are you projecting to be newly enrolled under this strategy in the remaining quarters of FY 2018-2019?

Public Defender: 1,104

LA County Homeless Court projects the following for new enrollment:

Q3: 330 participants

Q4: 330 participants

- b. Explain the basis for your projections.

Public Defender:

Based on the historical data from January 2018 to September 2018, each outreach team, which is budgeted for one DPD II, one paralegal, and one LOSA, enrolled an average of 138 participants per quarter. For Quarter 2 there were two teams. For Quarters 3 and 4 there will be three teams. The projection assumes there are no significant changes in the number of events per quarter, per team.

D6 – CRIMINAL RECORDS CLEARING PROJECT

City Attorney LA County Homeless Court:

The LA County Homeless Court based these projections on past performance at clinics. Generally, at the Source events, the LA County Homeless Court enrolls at least 50 participants. The Source events are monthly, recurring, outreach events at local libraries throughout the County and City of Los Angeles. The Homeless Court regularly staffs the Central Library event downtown and is looking to additional libraries. The turnout for the Source events is typically high because they have gained a reputation in the community as a space to access DMH, DPSS, the Homeless Court, and the Public Defenders.

At smaller, local, criminal record clearing events the Court enrolls about 20 participants. During the second quarter, the Court projects hosting 8 events.

The LA County Homeless Court plans to increase event outreach in the third and fourth quarter. The LA County Homeless Court will increase program capacity by on-boarding 3 new staff. For the third and fourth quarters, the Court projects hosting 3 large source events and 9 small community outreach events, respectively.

Served

- c. *How many families/individuals are you projecting to be served under this strategy in the remaining quarters of FY 2018-2019?*

Public Defender: 1,104

LA County Homeless Court projects the following number of individuals will be served:

Q3: 430

Q4: 430

- d. *Explain the basis for your projections.*

Based on the historical data from January 2018 to September 2018, each outreach team, which is budgeted for one DPD II, one paralegal, and one LOSA, served an average of 138 participants per quarter. For Quarter 2 there were two teams. For Quarter 3 and 4 there will be three teams. The projection assumes there are no significant changes in the number of events per quarter.

City Attorney:

The LA County Homeless Court projects submitting motions to the Los Angeles County Superior Court requesting the dismissal of citations for 50 participants who were previously enrolled in a prior quarter. Additionally, the LA County Homeless Court projects drafting motions and running background checks for the 195 participants that were newly enrolled during the second quarter. Combining these two figures, the LA County Homeless Court arrived at a figure of 245 for participants served during the second quarter.

In the third and fourth quarter, the LA County Homeless Court projects an increase in the number of participants served. The LA County Homeless Court is on-boarding three additional staff. The Court projects increasing the number of participants who have motions submitted to the Los Angeles County Superior Court for the dismissal of citations and suspensions and fines and fees – from 50 to 100. Additionally, the LA County Homeless Court projects drafting

D6 – CRIMINAL RECORDS CLEARING PROJECT

motions and running background checks for the 330 participants that were newly enrolled. Combining these two figures, the Court arrived at a figure of 430 participants served during the third and fourth quarter, respectively.

FUNDING REQUEST

7. Enrollment and Service Projections FY2019-2020

Newly Enrolled

- a. *How many families/individuals are you projecting to be newly enrolled under this strategy in FY 2019-2020?*

Public Defender: 2,240

City Attorney: 1,200

- b. *Explain the basis for your projections.*

Public Defender:

Between January 2018 and December 2018, the Public Defender deployed two outreach teams, each budgeted for one DPD II, one paralegal, and one LOSA. Each outreach team enrolled an average of 140 participants per quarter. In FY 2019-2020, the Public Defender expects to field four outreach teams.

City Attorney:

With increased funding, the LA County Homeless Court Program can expand staffing and improve efficiencies, enabling it to serve at least 1,200 participants in FY 2019-2020. Based on its performance between July 2018 and December 2018, the program is averaging enrollment of roughly 150 participants per attorney and 75 participants per Administrative Coordinator quarterly. Between July 2018 and September 2018, the LA County Homeless Court staffed 7 clinic events, enrolled 146 new participants, and served a total of 264 participants. During this period, the program was staffed with 1 Deputy City Attorney and 3 Administrative Coordinators. At the end of November 2018, the LA County Homeless Court added an additional Deputy City Attorney. Between October 2018 and December 2018, the LA County Homeless Court staffed 11 events, enrolled 239 new participants, and served 445 participants.

By the end of January, the program is projected to be fully staffed with 2 Deputy City Attorneys and 4 Administrative Coordinators. This should increase the number of newly enrolled participants to 300 per quarter.

Served

- a. *How many families/individuals are you projecting to be served under this strategy in FY 2019-2020?*

Public Defender: 2,240

D6 – CRIMINAL RECORDS CLEARING PROJECT

City Attorney: 1,200

b. *Explain the basis for your projections.*

Public Defender:

Between January 2018 and December 2018, the Public Defender deployed two outreach teams, each budgeted for one DPD II, one paralegal, and one LOSA. Each outreach team served an average of 140 participants per quarter. In FY 2019-2020, the Public Defender expects to field four outreach teams.

City Attorney:

Based on its performance between July 2018 and December 2018, the LA County Homeless Court Program is serving roughly 150 participants per attorney and 75 participants per Administrative Coordinator. Between July 2018 and September 2018, the LA County Homeless Court staffed 7 clinic events, enrolled 146 new participants, and served a total of 264 participants. During this period, the program was staffed with 1 Deputy City Attorney and 3 Administrative Coordinators. One-hundred and eighteen of the participants served during the first quarter of FY 2018-2019 had been enrolled during FY 2017-2018.

8. *Please provide a justification for the amount of funding requested. Please refer to your outcome data and other pertinent information to support your request. If this strategy leverages other funding sources, please describe (where relevant).*

If the amount of funding requested does not match the tentatively approved amount for FY 19-20, please check the appropriate option(s) below and provide a detailed justification for the change, including methodology for determining projected funding need (attach additional support/documentations as needed to support your request.)

If the request matches the tentatively approved funding amount, explain why the strategy is effective and meeting expectations.

Please breakdown your request by program components.

FY 2019-2020 Measure H Funding Change Request Justification (check all applicable options)

☒ *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*

D6 – CRIMINAL RECORDS CLEARING PROJECT

_____ *Other*

Public Defender:

Increased funding is necessary to add an additional outreach team, comprised of a DPD, a paralegal, and a LOSA, as contemplated in the tentative FY 2019-20 allocation for this strategy. The additional outreach team will allow the Public Defender to boost the number of legal clinics and thereby improve the accessibility of its felony and misdemeanor record clearing services. Based on the 2018 quarterly average of participants enrolled and served, with a fourth outreach team, the number of participants enrolled and served will increase from 1,120 in 2018 to 2,240 in FY 2019-2020.

Increased funding is also necessary to fill two of the four attorney positions with a DPD Grade III instead of a DPD Grade II. In 2018, the Public Defender experienced challenges with clients who had complex felony and misdemeanor criminal histories. In addition, besides experiencing homelessness, many of these clients suffer from mental illness, physical health problems and other conditions that pose barriers to housing. A DPD Grade III has a richer courtroom experience in handling complex felony cases, including Prop 47 and Prop 36 eligible offenses, and will more quickly analyze cases, recognize social factors that increase the clients' vulnerability, and link to them to supportive services.

City Attorney:

For FY 2019-2020, The LA County Homeless Court requests \$973,608 in funding to staff the program with two mobile teams each consisting of one Administrative Coordinator I, one Administrative Coordinator II, and one Deputy City Attorney. Increased funding in FY 2019-2020 will enable the LA County Homeless Court Program to expand the number of participants served, enhance the quality of services, and expedite the resolution of cases.

The LA County Homeless Court Program was not fully funded for two mobile outreach teams in FY 2018-2019. [1] The LA County Homeless Court Program was only funded with \$565,000 of Measure H funding. Utilizing a mix of other County funds, the program obtained a budget of \$850,760.21. To make up for part of the shortfall, the program staggered hiring and as a result served less participants than initially proposed. Between July 2018 and September 2018, the LA County Homeless Court staffed 7 clinic events, enrolled 146 new participants, and served a total of 264 participants. Based on its performance between July 2018 and December 2018, on a quarterly basis, the LA County Homeless Court Program is serving roughly 150 participants per attorney and 75 participants per Administrative Coordinator. The number served is an estimate of the number of people that are processed from enrollment to the motion stage during a quarter. The LA County Homeless Court is required to enroll 100 participants per month, but enrollment is only one half of the process. After a new participant is enrolled, staff are required to run background checks, draft and send motions to the Los Angeles Superior Court requesting a dismissal or suspension of the outstanding infraction citation, and communicate updates to the participant.

Given the projected expansion of the LA County Public Defender mobile teams in FY 2019-2020, the increased request for community events, and the increased number of participants that are eligible for

D6 – CRIMINAL RECORDS CLEARING PROJECT

case resolution, it is necessary to fund the LA County Homeless Court Program to staff two full mobile outreach teams. Additionally, the LA County Homeless Court needs access to a more sophisticated data system to improve efficiencies to reduce the wait time for case resolution and support an increased number of participants.

First, the LA County Public Defender projects serving 2,240 in FY 2019-2020 – up from 1,120 clients in FY 2018-2019. Currently, the Public Defender and the LA County Homeless Court Program mobile teams often deploy together to outreach events and encourage participants to utilize one another's services. The Public Defender is adding two additional mobile teams, which will increase the number of referrals to the LA Homeless Court Program.

Second, as the Criminal Record Clearing Project has increased outreach, the LA County Homeless Court has received an increase in solicitation for events. Whereas in the past, the program hosted 1-2 events per month, it now receives weekly event requests.

Third, more participants are successfully completing program requirements, causing a large increase in administrative work. Under the prior LA County Homeless Court Program, administered between FYs 2015-2018, participants were required to complete either 4 or 8 hours of community service per case in order to qualify for resolution. Under these parameters, roughly 30% of participants completed hours and generated case files for the team to handle administratively. Under current program parameters, participants are given the opportunity to complete community obligations at community outreach events by connecting with onsite services – making it more feasible for participants to qualify for case resolution. Under these updated parameters, roughly 90% of participants are completing obligations and therefore generating a staggering increase in the number of case files for the team to handle administratively.

The LA County Homeless Court Program needs the increased, requested funding to adequately support the LA County Public Defender mobile teams for the Criminal Record Clearing Project.

[1] For FY 2018-2019, the Los Angeles County Homeless Court requested \$999,032 in Measure H funding. Ultimately, the Program was allocated only \$565,000 in Measure H Funding. To make up for the funding shortfall, the program:

- Staggered the hiring of staff – two Administrative Coordinators were budgeted to begin in September and one Deputy City Attorney was budgeted to begin in October;
- Utilized rollover funds from the 2015-2018 grant period, providing \$79,761; and
- Utilized \$206,000 in HPI funding.

As a result of this creative problem solving, the County provided the Los Angeles County Homeless Court Program with a budget of \$850,760.

D7 – PROVIDE SERVICES AND RENTAL SUBSIDIES FOR PERMANENT SUPPORTIVE HOUSING

D7 – Provide Services and Rental Subsidies for Permanent Supportive Housing (Department of Health Services)											
FY 2018-19	FY 2019-20										
Approved	Tentatively Approved	Recommended	Difference (+/-)								
\$49,300,00	\$69,600,000	\$77,324,000 <small>DHS Portion: \$69,946,000</small>	\$7,724,000								
FINANCIAL DATA											
<p>1. Actual FY 2017-2018 Quarterly Expenditures</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr style="background-color: #d9d9d9;"> <th style="width: 25%; text-align: center; padding: 5px;">Q1 H- EXPENDITURE</th> <th style="width: 25%; text-align: center; padding: 5px;">Q2 H-EXPENDITURE</th> <th style="width: 25%; text-align: center; padding: 5px;">Q3 H-EXPEDINTURE</th> <th style="width: 25%; text-align: center; padding: 5px;">Q4 H-EXPENDITURE</th> </tr> </thead> <tbody> <tr> <td style="text-align: center; padding: 5px;">\$ 1,987,000</td> <td style="text-align: center; padding: 5px;">\$ 5,263,000</td> <td style="text-align: center; padding: 5px;">\$ 6,608,000</td> <td style="text-align: center; padding: 5px;">\$ 7,573,000</td> </tr> </tbody> </table>				Q1 H- EXPENDITURE	Q2 H-EXPENDITURE	Q3 H-EXPEDINTURE	Q4 H-EXPENDITURE	\$ 1,987,000	\$ 5,263,000	\$ 6,608,000	\$ 7,573,000
Q1 H- EXPENDITURE	Q2 H-EXPENDITURE	Q3 H-EXPEDINTURE	Q4 H-EXPENDITURE								
\$ 1,987,000	\$ 5,263,000	\$ 6,608,000	\$ 7,573,000								
<p>2. Actual FY 2018-2019 Quarterly Expenditures (Q1) <i>What were the quarterly expenditures for this Strategy for Quarter 1 2018-19?</i></p>											
<p>3. Projected Quarterly Expenditures for FY 2018-19 <i>What are the projected quarterly expenditures for Quarters 2 [will be moved to actuals above once available], 3 and 4?</i></p> <p><i>DHS will submit Q1 D7 billing for approximately \$10.5M. This includes use of D7 Flex Funds to bolster supportive services at existing PSH projects.</i></p> <p><i>Quarter 2 2018-19: \$10.5M</i></p> <p><i>Quarter 3 2018-19: \$10.5M</i></p> <p><i>Quarter 4 2018-19: \$10.5M</i></p> <p><i>Please explain changes in expenditure levels from quarter to quarter, e.g. changes may be the result of staff/contractor ramp up or program redesign.</i></p>											

D7 – PROVIDE SERVICES AND RENTAL SUBSIDIES FOR PERMANENT SUPPORTIVE HOUSING

PROGRAM DATA AND OUTCOMES	
4. Outcome Data <i>Provide outcome data for key performance metrics for this strategy for FY 17-18 and FY18-19 Quarters 1 and 2.</i>	
Metric	FY 2017-2018
Number of D7 participants linked to Intensive Case Management Services	2,842
Number of D7 participants who received Housing Full Service Partnership services	N/A
Number of D7 participants referred to substance use disorder treatment, number admitted to treatment, number who enter treatment, and number who complete treatment	N/A
Number of D7 participants receiving federal rental subsidies	1,317
Number of D7 participants receiving local rental subsidies	1,229
Number of D7 participants placed in housing	872
Number of D7 participants who retained housing after 12 months	143
Number of D7 participants who retained housing after 24 months	N/A
<i>FY 2018-2019 (first and second quarters):</i>	
Metric	7/18-12/18
Number of D7 participants linked to Intensive Case Management Services	1,968
Number of D7 participants who received Housing Full Service Partnership services	N/A
Number of D7 participants referred to substance use disorder treatment, number admitted to treatment, number who enter treatment, and number who complete treatment	N/A
Number of D7 participants receiving federal rental subsidies	986
Number of D7 participants receiving local rental subsidies	
Number of D7 participants placed in housing	545
Number of D7 participants who retained housing after 12 months	484
Number of D7 participants who retained housing after 24 months	549
5. Enrollment and Service Data <u>Newly Enrolled</u> <i>a. Specify how many families/individuals were newly enrolled under this strategy for the following time periods:</i> FY 2017-2018: 2,842 FY 2018-2019 (first and second quarter): 545	

D7 – PROVIDE SERVICES AND RENTAL SUBSIDIES FOR PERMANENT SUPPORTIVE HOUSING

Served

- b. Specify how many families/individuals were served under this strategy for the following time periods:

FY 2017-2018: 2,842

FY 2018-2019 (first quarter): 4,509

6. Enrollment and Service Projections

Newly Enrolled

- a. How many families/individuals are you projecting to be newly enrolled under this strategy in the remaining quarters of FY 2018-2019?
Approximately 1,600 individuals will be newly enrolled under D7 in the remaining quarters of FY 18-19.
- b. Explain the basis for your projections. DHS had an original goal to create 2950 PSH slots in FY 18-19 and is on track to meet that goal by the end of FY 18-19.

2950 slots by end of 18-19 – 1323 already created slots in 18-19 = 1627 slots left to create in the remaining quarters of FY 18-19.

Served

- c. How many families/individuals are you projecting to be served under this strategy in the remaining quarters of FY 2018-2019?
Approximately 5700 clients will be served under this strategy in 18-19.
- d. Explain the basis for your projections.
In Q1, DHS served 4103 clients under this strategy. Using the number of newly enrolled above (an estimated 1627 new enrollments) and the total number of clients served in Q1, the total number of clients served in 18-19 is approximately 6000 (4103+1627=5730). The total number of D7 slots is expected to be 5,450 by the end of FY 18-19. Due to client turnover some slots may serve more than one client during the course of the year.

FUNDING REQUEST

7. Enrollment and Service Projections FY2019-2020

Newly Enrolled

- a. How many families/individuals are you projecting to be newly enrolled under this strategy in FY 2019-2020?
At least 2400 families/individuals will be newly enrolled in D7 in FY 19-20.
- b. Explain the basis for your projections.

D7 – PROVIDE SERVICES AND RENTAL SUBSIDIES FOR PERMANENT SUPPORTIVE HOUSING

These projections are based off the original D7 goals outlined in the June 13, 2017 Board Letter.

Served

- c. *How many families/individuals are you projecting to be served under this strategy in FY 2019-2020?*

At least 7850 families/individuals will be served by D7 in FY 19-20.

- d. *Explain the basis for your projections.*

These projections are based off the original D7 goals outlined in the June 13, 2017 Board Letter.

- 8. Please provide a justification for the amount of funding requested.** Please refer to your outcome data and other pertinent information to support your request. If this strategy leverages other funding sources, please describe (where relevant).

If the amount of funding requested does not match the tentatively approved amount for FY 19-20, please check the appropriate option(s) below and provide a detailed justification for the change, including methodology for determining projected funding need (attach additional support/documentations as needed to support your request.)

If the request matches the tentatively approved funding amount, explain why the strategy is effective and meeting expectations.

Please breakdown your request by program components.

FY 2019-2020 Measure H Funding Change Request Justification (check all applicable options)

☐ *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 \$ 69,946,000 in funding to support ongoing program operations (maintain 5,450 PSH slots), continued program ramp-up (add 2400 PSH slots), and DHS direct costs for managing D7. The increased funding request reflects actual costs for local rental subsidies and move in assistance which are higher than original estimates. In addition, DHS was previously able to leverage contractor under-expenditures to cover direct DHS costs but contractors are now fully expending at contract maximum amounts. DHS's requested total for Measure H D7 accounts for \$10 million of Whole Person Care funds that will offset the cost of D7 operations.

D7 – PROVIDE SERVICES AND RENTAL SUBSIDIES FOR PERMANENT SUPPORTIVE HOUSING

The table below outlines the total estimated cost for all D7 funded agencies

Agency Component	Cost
DHS Funding Request	\$ 79,945,812
WPC Leverage (subtract from DHS request)	\$ 10,000,000
Total DHS D7 Request	\$ 69,945,812
Total SAPC D7 Request	\$ 1,564,000
Total DMH D7 Funding Request	\$ 5,814,281
Total D7 Funding Request	\$ 77,324,093

D7 – PROVIDE SERVICES AND RENTAL SUBSIDIES FOR PERMANENT SUPPORTIVE HOUSING

D7 – Provide Services and Rental Subsidies for Permanent Supportive Housing (Department of Mental Health)											
FY 2018-19	FY 2019-20										
Approved	Tentatively Approved	Recommended	Difference (+/-)								
\$49,300,00	\$69,600,000	\$77,324,000 <small>DMH Portion: \$5,814,000</small>	\$7,724,000								
FINANCIAL DATA											
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Q1 H- Expenditure	Q2 H- Expenditure	Q3 H- Expenditure	Q4 H- Expenditure								
\$ 13,000	\$ 308,488	\$ 166,000	\$ 212,000								
2. Actual FY 2018-2019 Quarterly Expenditures (Q1) <i>What were the quarterly expenditures for this Strategy for Quarter 1 2018-19?</i> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr style="background-color: #d9d9d9;"> <th style="width: 100%; text-align: center; padding: 5px;">Q1 H- Expenditure</th> </tr> </thead> <tbody> <tr> <td style="text-align: center; padding: 5px;">\$ 254,000</td> </tr> </tbody> </table>				Q1 H- Expenditure	\$ 254,000						
Q1 H- Expenditure											
\$ 254,000											
3. Projected Quarterly Expenditures for FY 2018-19 <i>What are the projected quarterly expenditures for Quarters 2 [will be moved to actuals above once available] 3 and 4?</i> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr style="background-color: #d9d9d9;"> <th style="width: 33%; text-align: center; padding: 5px;">Q2 H- Actual</th> <th style="width: 33%; text-align: center; padding: 5px;">Q3 H- Projection</th> <th style="width: 33%; text-align: center; padding: 5px;">Q4 H- Projection</th> </tr> </thead> <tbody> <tr> <td style="text-align: center; padding: 5px;">\$ 308,000</td> <td style="text-align: center; padding: 5px;">\$ 400,00</td> <td style="text-align: center; padding: 5px;">\$ 450,000</td> </tr> </tbody> </table> <p style="margin-top: 10px;"><i>Please explain changes in expenditure levels from quarter to quarter, e.g. changes may be the result of staff/contractor ramp up or program redesign.</i></p> <p style="margin-top: 10px;">DMH is in the process of expanding Housing FSP services which should result in increased expenditures in Quarters 3 and 4. Any unexpended funds by DMH will be used to cover DHS' D7 services due to projected over expenditures by DHS.</p>				Q2 H- Actual	Q3 H- Projection	Q4 H- Projection	\$ 308,000	\$ 400,00	\$ 450,000		
Q2 H- Actual	Q3 H- Projection	Q4 H- Projection									
\$ 308,000	\$ 400,00	\$ 450,000									

D7 – PROVIDE SERVICES AND RENTAL SUBSIDIES FOR PERMANENT SUPPORTIVE HOUSING

PROGRAM DATA AND OUTCOMES
<p>4. Outcome Data</p> <p><i>Provide outcome data for key performance metrics for this strategy for FY 17-18 and FY18-19 Quarter 1. (FY 18-19 Q2 data to be added in final version in spring 2019).</i></p> <p>See DHS D7 Request for outcome data.</p>
<p>5. Enrollment and Service Data</p> <p><u>Newly Enrolled</u></p> <p style="margin-left: 40px;">e. <i>Specify how many families/individuals were newly enrolled under this strategy for the following time periods:</i></p> <p>See DHS D7 Request for data.</p> <p><u>Served</u></p> <p style="margin-left: 40px;">f. <i>Specify how many families/individuals were served under this strategy for the following time periods:</i></p> <p>See DHS D7 Request for data.</p>
<p>6. Enrollment and Service Projections</p> <p><u>Newly Enrolled</u></p> <p style="margin-left: 40px;">c. <i>How many families/individuals are you projecting to be newly enrolled under this strategy in the remaining quarters of FY 2018-2019? See DHS' document for data.</i></p> <p style="margin-left: 40px;">d. <i>Explain the basis for your projections.</i></p> <p><u>Served</u></p> <p style="margin-left: 40px;">e. <i>How many families/individuals are you projecting to be served under this strategy in the remaining quarters of FY 2018-2019? See DHS' document for data.</i></p> <p style="margin-left: 40px;">f. <i>Explain the basis for your projections.</i></p>
FUNDING REQUEST
<p>7. Enrollment and Service Projections FY2019-2020</p> <p><u>Newly Enrolled</u></p> <p style="margin-left: 40px;">c. <i>How many families/individuals are you projecting to be newly enrolled under this strategy in FY 2019-2020? See DHS' document for data.</i></p> <p style="margin-left: 40px;">d. <i>Explain the basis for your projections.</i></p> <p><u>Served</u></p>

D7 – PROVIDE SERVICES AND RENTAL SUBSIDIES FOR PERMANENT SUPPORTIVE HOUSING

e. How many families/individuals are you projecting to be served under this strategy in FY 2019-2020? See DHS' document for data.

f. Explain the basis for your projections.

8. Please provide a justification for the amount of funding requested. Please refer to your outcome data and other pertinent information to support your request. If this strategy leverages other funding sources, please describe (where relevant).

If the amount of funding requested does not match the tentatively approved amount for FY 19-20, please check the appropriate option(s) below and provide a detailed justification for the change, including methodology for determining projected funding need (attach additional support/documentations as needed to support your request.)

If the request matches the tentatively approved funding amount, explain why the strategy is effective and meeting expectations.

Please breakdown your request by program components.

FY 2019-2020 Measure H Funding Change Request Justification (check all applicable options)

_____ 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

One DMH position funded under STRGY E6 will be moved to STRGY D7 since there is a higher need for the support of this staff under STRGY D7 and this position supervises staff that work under STRGY D7. DMH is reducing the overall amount of funding for D7 due to delays in expanding Housing Full Service Partnership (FSP) services with a new overall Total Requested Amount of \$5,814,281.

D7 – PROVIDE SERVICES AND RENTAL SUBSIDIES FOR PERMANENT SUPPORTIVE HOUSING

D7 – Provide Services and Rental Subsidies for Permanent Supportive Housing (Department of Public Health)			
FY 2018-19	FY 2019-20		
Approved	Tentatively Approved	Recommended	Difference (+/-)
\$49,300,00	\$69,600,000	\$77,324,000 DPH Portion: \$1,564,000	\$7,724,000
FINANCIAL DATA			
1. Actual FY 2017-2018 Quarterly Expenditures			
Q1 H- EXPENDITURE	Q2 H-EXPENDITURE	Q3 H-EXPEDINTURE	Q4 H-EXPENDITURE
\$ 5,000	\$ 16,000	\$ 15,000	\$ 21,000
.			
2. Actual FY 2018-2019 Quarterly Expenditures (Q1) <i>What were the quarterly expenditures for this Strategy for Quarter 1 2018-19? \$29,000</i>			
3. Projected Quarterly Expenditures for FY 2018-19 <i>What are the projected quarterly expenditures for Quarters 2 [will be moved to actuals above once available], 3 and 4?</i>			
<i>Quarter 2 2018-19: \$33,000</i>			
<i>Quarter 3 2018-19: \$182,369</i>			
<i>Quarter 4 2018-19: \$182,369</i>			
<i>Please explain changes in expenditure levels from quarter to quarter, e.g. changes may be the result of staff/contractor ramp up or program redesign.</i>			
DPH-SAPC has ramped up the co-location of Client Engagement and Navigation Services (CENS) at permanent supportive housing sites to provide substance use disorder screening and referral services. As of November 30, 2018, 10 CENS co-locations have been established, a gain of 9 co-locations from FY 2017-18.			

D7 – PROVIDE SERVICES AND RENTAL SUBSIDIES FOR PERMANENT SUPPORTIVE HOUSING

PROGRAM DATA AND OUTCOMES

4. Outcome Data

Provide outcome data for key performance metrics for this strategy for FY 17-18 and FY18-19 Quarter 1. (FY 18-19 Q2 data to be added in final version in spring 2019).

See DHS Document for data.

5. Enrollment and Service Data

Newly Enrolled

- a. *Specify how many families/individuals were newly enrolled under this strategy for the following time periods:*

FY 2017-2018: 2,612 (Screened for SUD: 8)

FY 2018-2019 (first quarter): 1,323 (Screened for SUD: 7)

Served

- b. *Specify how many families/individuals were served under this strategy for the following time periods:*

FY 2017-2018: 2,842 (Screened for SUD: 8)

FY 2018-2019 (first quarter): 4,103 (Screened for SUD: 7)

6. Enrollment and Service Projections

Newly Enrolled

- g. *How many families/individuals are you projecting to be newly enrolled under this strategy in the remaining quarters of FY 2018-2019? **200***
- h. *Explain the basis for your projections. DPH-SAPC has previously served up to 8 families/individuals per permanent supportive housing (PSH) site. The calculation considers approximately 25 PSH sites where CENS will provide services in FY 18-19.*

Served

- i. *How many families/individuals are you projecting to be served under this strategy in the remaining quarters of FY 2018-2019? **220***
- j. *Explain the basis for your projections. DPH-SAPC estimates that 10% of PSH clients will return for additional CENS services.*

D7 – PROVIDE SERVICES AND RENTAL SUBSIDIES FOR PERMANENT SUPPORTIVE HOUSING

FUNDING REQUEST
<p>7. Enrollment and Service Projections FY2019-2020</p> <p><u>Newly Enrolled</u></p> <ul style="list-style-type: none"> e. How many families/individuals are you projecting to be newly enrolled under this strategy in FY 2019-2020? f. Explain the basis for your projections. See DHS document for data projections. <p><u>Served</u></p> <ul style="list-style-type: none"> g. How many families/individuals are you projecting to be served under this strategy in FY 2019-2020? h. Explain the basis for your projections. See DHS document for data projections. <p>8. Please provide a justification for the amount of funding requested. Please refer to your outcome data and other pertinent information to support your request. If this strategy leverages other funding sources, please describe (where relevant).</p> <p><i>If the amount of funding requested <u>does not match</u> the tentatively approved amount for FY 19-20, please check the appropriate option(s) below and provide a detailed justification for the change, including methodology for determining projected funding need (attach additional support/documentations as needed to support your request.)</i></p> <p><i>If the request <u>matches</u> the tentatively approved funding amount, explain why the strategy is effective and meeting expectations.</i></p> <p><i>Please breakdown your request by program components.</i></p> <p>FY 2019-2020 Measure H Funding Change Request Justification (check all applicable options)</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 type="checkbox"/> Other</p>

E6 – EXPAND COUNTYWIDE OUTREACH SYSTEM

E6 – Expand Countywide Outreach System (Department of Health Services)			
FY 2018-19	FY 2019-20		
Approved	Tentatively Approved	Recommended	Difference (+/-)
\$30,117,000	\$27,000,000	\$28,402,000 DHS Portion: \$16,931,000	\$1,402,000
FINANCIAL DATA			
1. Actual FY 2017-2018 Quarterly Expenditures Quarter 1 Expenditure Amount: \$1,252,000 (DHS only) Quarter 2 Expenditure Amount: \$1,348,000 (DHS & DMH) Quarter 3 Expenditure Amount: \$41,000 (DMH only) Quarter 4 Expenditure Amount: \$1,835,000			
2. Actual FY 2018-2019 Quarterly Expenditures (Q1) <i>What were the quarterly expenditures for this Strategy for Quarter 1 2018-19?</i> DMH Expenditure - \$44,000 DHS Expenditure: \$4,833,000			
3. Projected Quarterly Expenditures for FY 2018-19 <i>What are the projected quarterly expenditures for Quarters 2 [will be moved to actuals above once available], 3 and 4?</i> Quarter 2 2018-19: \$4,500,000. Quarter 3 2018-19: \$5,500,000. Quarter 4 2018-19: \$6,500,000. <i>Please explain changes in expenditure levels from quarter to quarter, e.g. changes may be the result of staff/contractor ramp up or program redesign.</i> Contracting agencies continue to expand MDT services, including continuous ramping up for the weekend expansion Countywide.			
PROGRAM DATA AND OUTCOMES			
4. Outcome Data <i>Provide outcome data for key performance metrics for this strategy for FY 17-18 and FY18-19 Quarters 1 and 2.</i>			

E6 – EXPAND COUNTYWIDE OUTREACH SYSTEM

FY 2017-18:

- # of unduplicated individuals initiated contact: 8,139
- # of unduplicated individuals newly engaged during the report period: 4,442
- # of unduplicated individuals engaged: 4,503
- # of unduplicated individuals who received services: 5,780
- # of unduplicated individuals placed into crises/bridge housing: 302
- # of unduplicated individuals linked to a permanent housing resource: 188
- # of unduplicated individuals who are placed in permanent housing: 122

FY 2018 – 19 (Q1/Q2):

- # of unduplicated individuals initiated contact: 5,992
- # of unduplicated individuals newly engaged during the report period: 2,098
- # of unduplicated individuals engaged: 4,912
- # of unduplicated individuals who received services: 5,615
- # of unduplicated individuals placed into crises/bridge housing: 340
- # of unduplicated individuals linked to a permanent housing resource: 294
- # of unduplicated individuals who are placed in permanent housing: 288

5. Enrollment and Service Data

Newly Enrolled

- a. *Specify how many families/individuals were newly enrolled under this strategy for the following time periods:*

FY 2017-2018: 17,929 (all E6 – no MDT breakout available)

FY 2018-2019 (first and second quarter): 10,788 (all E6 – no MDT breakout available)

Served

- b. *Specify how many families/individuals were served under this strategy for the following time periods:*

FY 2017-2018: 20,784 (all E6 – no MDT breakout available)

FY 2018-2019 (first and second quarter): 18,869 (all E6 – no MDT breakout available)

6. Enrollment and Service Projections

Newly Enrolled

- a. *How many families/individuals are you projecting to be newly enrolled under this strategy in the remaining quarters of FY 2018-2019?*

10,800 individuals

- b. *Explain the basis for your projections.*

This projection takes the number of new E6 program enrollments over the past six months and increases the monthly average to account for continued ramping up of staff hiring through the end of FY 18-19.

E6 – EXPAND COUNTYWIDE OUTREACH SYSTEM

Served

- c. How many families/individuals are you projecting to be served under this strategy in the remaining quarters of FY 2018-2019?

11,685 individuals

- d. Explain the basis for your projections.

This projection assumes that the number of clients served by E6 programs over the past six months increases slightly through the end of FY 18-19 to account for continued ramping up and staff hiring.

Please note that DHS is counting all clients who received a service as having been served, regardless of whether or not each client has been given a date of engagement as some clients served may be unable or unwilling to sign authorized consents for service in spite of accepting services. This methodology may differ from LAHSA's, who may require a date of engagement in order for a client to count as having been served. LAHSA and DHS will be working to align this methodology in the future.

FUNDING REQUEST

7. Enrollment and Service Projections FY2019-2020

Newly Enrolled

- a. How many families/individuals are you projecting to be newly enrolled under this strategy in FY 2019-2020?

13,200 newly enrolled individuals

- b. Explain the basis for your projections.

From May through November 2018, a monthly average of 1,011 new clients were enrolled into an E6 program. This projection takes the number of new E6 program enrollments over the past six months and increases the monthly average to account for continued ramping up of staff hiring through the end of FY 19-20.

Served

- c. How many families/individuals are you projecting to be served under this strategy in FY 2019-2020?

15,600 individuals.

- d. Explain the basis for your projections.

From May through November 2018 a monthly average of 1,243 enrolled clients received a service from an E6 program. This projection assumes that the number of clients served by E6 programs over the past six months increases slightly through the end of FY 19-20 to account for continued ramping up of staff hiring.

E6 – EXPAND COUNTYWIDE OUTREACH SYSTEM

- 8. Please provide a justification for the amount of funding requested. Please refer to your outcome data and other pertinent information to support your request. If this strategy leverages other funding sources, please describe (where relevant)**

If the amount of funding requested does not match the tentatively approved amount for FY 19-20, please check the appropriate option(s) below and provide a detailed justification for the change, including methodology for determining projected funding need (attach additional support/documentations as needed to support your request.)

If the request matches the tentatively approved funding amount, explain why the strategy is effective and meeting expectations.

Please breakdown your request by program components.

FY 2019-2020 Measure H Funding Change Request Justification (check all applicable options)

☒ *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 a total of \$21,849,000 for E6 for FY 19/20 which includes \$16,931,000 in Measure H funding and \$4,918,000 in one-time HPI funding to support ongoing program operations (maintaining 64+ multidisciplinary outreach teams throughout the County), the annualized cost of adding weekend MDTs in FY 18-19, and DHS direct costs for managing E6. DHS was previously able to leverage contractor under-expenditures to cover direct DHS costs but contractors are now fully expending at contract maximum amounts.

Please note that while DHS is leveraging one-time HPI funds to support E6 operation in FY 19-20, DHS will request the annualized cost of E6 operations from Measure H funds in FY 20-21.

DMH is NOT requesting E6 funding. Data on number of people served in the above template are inclusive of DMH and DHS E6 efforts.

E6 – EXPAND COUNTYWIDE OUTREACH SYSTEM

E6 – Expand Countywide Outreach System (Los Angeles Homeless Services Authority)			
FY 2018-19	FY 2019-20		
Approved	Tentatively Approved	Recommended	Difference (+/-)
\$30,117,000	\$27,000,000	\$28,402,000 <small>LAHSA Portion: \$11,401,000</small>	\$1,402,000
FINANCIAL DATA			
1. Actual FY 2017-2018 Quarterly Expenditures Quarter 1 Expenditure Amount: \$584,000 Quarter 2 Expenditure Amount: \$675,000 Quarter 3 Expenditure Amount: \$734,000 Quarter 4 Expenditure Amount: \$866,000			
2. Actual FY 2018-2019 Quarterly Expenditures (Q1) <i>What were the quarterly expenditures for this Strategy for Quarter 1 2018-19?</i> \$1,174,000			
3. Projected Quarterly Expenditures for FY 2018-19 <i>What are the projected quarterly expenditures for Quarters 2 [will be moved to actuals above once available], 3 and 4?</i> Quarter 2 2018-19: \$1,315,000 Quarter 3 2018-19: \$2,926,000 Quarter 4 2018-19: \$2,926,000 <i>Please explain changes in expenditure levels from quarter to quarter, e.g. changes may be the result of staff/contractor ramp up or program redesign.</i> Ramp up is in line with previous Quarterly Expenditure trends			
PROGRAM DATA AND OUTCOMES			
4. Outcome Data <i>Provide outcome data for key performance metrics for this strategy for FY 17-18 and FY18-19 Quarters 1 and 2.</i> CES Teams FY 2017-18: <ul style="list-style-type: none"> # of unduplicated individuals initiated contact: 3,785 			

E6 – EXPAND COUNTYWIDE OUTREACH SYSTEM

- # of unduplicated individuals newly engaged during the report period: 2,506
- # of unduplicated individuals who received services: 1,574
- # of unduplicated individuals who are placed in crisis or bridge housing: 215
- # of unduplicated individuals who are linked to a permanent housing resource: 256
- # of unduplicated individuals who are placed in permanent housing: 110

FY 2018 – 19 Q1 and Q2:

- # of unduplicated individuals initiated contact: 2,305
- # of unduplicated individuals newly engaged during the report period: 961
- # of unduplicated individuals who received services: 989
- # of unduplicated individuals who are placed in crisis or bridge housing: 183
- # of unduplicated individuals who are linked to a permanent housing resource: 113
- # of unduplicated individuals who are placed in permanent housing: 99

HET

FY 2017-18:

- # of unduplicated individuals initiated contact: 7,133
- # of unduplicated individuals newly engaged during the report period: 2,138
- # of unduplicated individuals who received services: 2,047
- # of unduplicated individuals who are placed in crisis or bridge housing: 696
- # of unduplicated individuals who are linked to a permanent housing resource: 105
- # of unduplicated individuals who are placed in permanent housing: 156

FY 2018 – 19 Q1 and Q2:

- # of unduplicated individuals initiated contact: 2,770
- # of unduplicated individuals newly engaged during the report period: 1,589
- # of unduplicated individuals who received services: 1,897
- # of unduplicated individuals who are placed in crisis or bridge housing: 239
- # of unduplicated individuals who are linked to a permanent housing resource: 111
- # of unduplicated individuals who are placed in permanent housing: 89

Note: Permanent Housing placements are only credited to outreach teams if the participant is still enrolled in the outreach program. In many cases, the participant is already exited from the outreach program and enrolled in a housing placement program when permanent housing occurs. The E6 Leadership team and LAHSA Data team seek to determine how many participants were housed after an exit from Outreach and will report back when determined.

5. Enrollment and Service Data

Newly Enrolled

- a. Specify how many families/individuals were newly enrolled under this strategy for the following time periods:

FY 2017-2018: CES – 3,785, HET – 7,133

FY 2018-2019 (first quarter): CES – 1,327, HET – 1,461

Served

E6 – EXPAND COUNTYWIDE OUTREACH SYSTEM

<p><i>b. Specify how many families/individuals were served under this strategy for the following time periods:</i></p> <p style="margin-left: 40px;">FY 2017-2018: CES – 1,574, HET – 2,047 FY 2018-2019 (first quarter): CES – 531, HET – 1,035</p>
<p>6. Enrollment and Service Projections</p> <p><u>Newly Enrolled</u></p> <p><i>a. How many families/individuals are you projecting to be newly enrolled under this strategy in the remaining quarters of FY 2018-2019? CES – 2,130, HET – 6,764</i></p> <p><i>b. Explain the basis for your projections. Projections are based on past performance and increase in HET Weekend Teams.</i></p> <p><u>Served</u></p> <p><i>c. How many families/individuals are you projecting to be served under this strategy in the remaining quarters of FY 2018-2019? CES – 1,574, HET – 3,783</i></p> <p><i>d. Explain the basis for your projections. Projections are based on past performance and addition of HET Weekend Teams.</i></p>
FUNDING REQUEST
<p>7. Enrollment and Service Projections FY2019-2020</p> <p><u>Newly Enrolled</u></p> <p><i>a. How many families/individuals are you projecting to be newly enrolled under this strategy in FY 2019-2020? CES-2,130, HET 7,779</i></p> <p><i>b. Explain the basis for your projections. Projections are based on past performance and addition of formerly funded County GF outreach teams.</i></p> <p><u>Served</u></p> <p><i>c. How many families/individuals are you projecting to be served under this strategy in FY 2019-2020? CES-1,574, HET 4,350</i></p> <p><i>d. Explain the basis for your projections. Projections are based on past performance and addition of formerly funded County GF outreach teams.</i></p> <p>8. Please provide a justification for the amount of funding requested. Please refer to your outcome data and other pertinent information to support your request. If this strategy leverages other funding sources, please describe (where relevant).</p> <p><i>If the amount of funding requested <u>does not match</u> the tentatively approved amount for FY 19-20, please check the appropriate option(s) below and provide a detailed justification for the change, including</i></p>

E6 – EXPAND COUNTYWIDE OUTREACH SYSTEM

methodology for determining projected funding need (attach additional support/documentations as needed to support your request.)

If the request matches the tentatively approved funding amount, explain why the strategy is effective and meeting expectations.

Please breakdown your request by program components.

FY 2019-2020 Measure H Funding Change Request Justification (check all applicable options)

☐ *To increase number served*

☒ *To enhance program services (Mobile Showers)*

☐ *To increase unit costs*

☐ *To reduce number served*

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

☒ *Other*

Requested Component	FTEs	FY 19-20 Amount*
CES Outreach	20 FTE (est.)	\$ 1,550,000
LAHSA-HET Outreach ^	16 FTE	\$ 1,560,786
LAHSA-HET Law Enforcement ^	18 FTE	\$ 1,755,884
LAHSA-HET C3 ^	5 FTE	\$ 487,746
LAHSA-HET Americorps ^ **	10 FTE	\$ 364,121
LAHSA HET Weekend Teams ^	16.8 FTE	\$ 1,638,825
LAHSA HET Former GF County Teams ^	12 FTE	\$ 1,170,589
LAHSA Administration of LA-HOP ^	n/a	\$ 162,000
SPA Outreach Coordinators	17 FTE	\$ 1,390,000
LAHSA Macro Coordinators ^	2 FTE	\$ 189,000
Long Beach MDT E6 Allocation ^	n/a	\$ 878,301
Glendale MDT E6 Allocation ^	n/a	\$ 37,669
Mobile Showers ^	n/a	\$ 216,000
		\$ 11,400,921

^ change in proposed funding (see below for justification)

^^funding shifted from DHS' E6 MDT budget

** Includes 8% LAHSA Admin*

*** Reflects partial funding for these teams*

The Countywide Outreach System strategy has been extremely successful across all its components. In the first year alone, we saw not only an important increase in the number of outreach teams, but the

E6 – EXPAND COUNTYWIDE OUTREACH SYSTEM

types of teams and disciplines. This diversity and team approach, combined with a thoughtful, strategic deployment of teams and ethos of “whatever it takes”, has meant that the number of people contacted in the first year (17,000) equaled nearly half of the unsheltered Point-In-Time Count. The partnerships established between LAHSA’s Homeless Engagement Teams (HET), DHS-administered Multi-Disciplinary Teams (MDTs), DMH teams and others has been unprecedented, thus creating better service provision for those experiencing street-based homelessness. This County-wide network has also allowed us to better mobilize during inclement weather, health outbreaks and natural disasters. Further, the creation of outreach coordinator roles at both the SPA and County level has ensured that this rapid expansion of street-based teams has been done strategically and in a coordinated fashion; their leadership has provided valuable support to this work allowing it to be done in a thoughtful, collaborative manner. The use of technology has also bolstered this work, most notably through the launch of the Los Angeles County Homeless Outreach Portal (LA-HOP). This portal not only allows us to more quickly route and respond to requests for outreach, but also educates requestors, provides information to requestors once a request is fulfilled and seamlessly tracks all of this work and associated data. Together, these elements have meant more support and services for our street-based homeless neighbors.

Measure H currently supports LAHSA Homeless Engagement Teams (that include two outreach staff) in the following areas: 1) 8 HET teams (1 in each SPA) to augment the MDTs and other outreach teams; 2) 9 HET HOST Teams to work with local law enforcement Countywide; 3) the transition of 10 County-based short-term AmeriCorp LAHSA outreach team members into full-time HET staff; 4) 5 HET staff attached to the C3 projects in Skid Row and Venice; and 5) 8 weekend HET teams per a 2018 Board Motion. The above-requested funding increase will serve to 1) ensure that the LAHSA HET teams currently serving our County can continue doing this work and that 2) reflect more accurate costs for teams to do this work. Please see below for details on the proposed changes:

Homeless Engagement Teams:

- 1) HET SPA Teams. Having one HET team assigned to each SPA has enabled Countywide coverage. We had originally projected that HET would reduce by 1 team as need may taper off. As we’ve seen, this is not the case, and need for street-based services continues. A reduction would result in a loss of newly established services.*
- 2) HET Law Enforcement Teams. As above, there was a projected tapering off by 1.5 HET HOST teams in FY 19/20. As this has been a helpful addition and there’s an increase in requests from independent law enforcement departments, a reduction in HOST outreach staff would negatively impact the ability to support this growing body of work.*
- 3) HET C3. As above, there was a projected tapering off by 5 FTE in FY 19/20. As C3 remains a critical project in two of the County’s most impacted areas, losing 5 HET members here would negatively impact the much-needed and overextended services provided in Skid Row and Venice.*
- 4) HET Weekend Teams. Funding for the initial SPA 3 weekend HET team for SPA 3 was not funded by Measure H. LAHSA utilized voluntary overtime for existing HET staff to cover the cost for the initial SPA 3 weekend outreach in SPA 3. The additional funding under the FY 2019-20 request will cover the cost for the 2nd SPA 3 weekend team, bringing the total number of weekend HETs to 9, one per SPA and two for SPA 3.*

E6 – EXPAND COUNTYWIDE OUTREACH SYSTEM

- 5) *Other HET County-funded Teams. Due to the expiration of a two-year, one-time funding opportunity from the County, HET stands to lose 6 teams serving SPAs that are primarily outside the City of Los Angeles (notably impacting SPAs 3, 7, and 8). Additional funding will allow for these valuable HET teams to remain in place.*

Other E6 components with proposed increased funding levels include:

Los Angeles County Homeless Outreach Portal (LA-HOP):

- 1) *When LA-HOP was originally envisioned and its associated budget developed, the system, its associated technology and requisite programming were not as advanced as the current system. Increased funding will allow LAHSA's IT department to continue with its significant planned enhancements, ensure system health and maintenance and cover other technological costs for this cutting edge, first-of-its kind tool that has served over 5,000 requestors in its 6 months alone.*

LAHSA Macro Outreach Coordinators:

- 1) *Funding increased to include the continuation of LAHSA's second Macro Outreach Coordinator (addition of this role was created in line with strategy demand). Each Coordinator supports four SPAs and their respective SPA level Coordinators.*

Glendale and Long Beach CoC Allocations:

- 1) *Funding allocations were adjusted per the 2018 Homeless Count. Final allocation will be adjusted once 2019 Homeless Count data are released. This funding would otherwise have been in DHS' E6 budget to support contracts with the MDT providers in the respective SPAs. The funds are reflected in LAHSA's E6 budget because LAHSA administers the annual CoC Measure H contracts.*

Mobile Showers:

- 1) *Covers funding for deployment and administration of County Mobile Showers*

E7 – STRENGTHEN THE COORDINATED ENTRY SYSTEM

E7 – Strengthen the Coordinated Entry System (Los Angeles Homeless Services Authority)			
FY 2018-19	FY 2019-20		
Approved	Tentatively Approved	Recommended	Difference (+/-)
\$39,000,000	\$41,500,000	\$42,693,000 LAHSA Portion: \$34,693,000	\$1,193,000
FINANCIAL DATA			
1. Actual FY 2017-2018 Quarterly Expenditures			
Q1 H- EXPENDITURE	Q2 H-EXPENDITURE	Q3 H-EXPEDINTURE	Q4 H-EXPENDITURE
\$ 920,000	\$ 3,518,000	\$ 1,636,000	\$ 5,731,000
2. Actual FY 2018-2019 Quarterly Expenditures (Q1) <i>What were the quarterly expenditures for this Strategy for Quarter 1 2018-19?</i> \$6,984,000			
3. Projected Quarterly Expenditures for FY 2018-19 <i>What are the projected quarterly expenditures for Quarters 2 [will be moved to actuals above once available], 3 and 4?</i> Quarter 2 2018-19: \$3,815,000 Quarter 3 2018-19: \$12,191,507 Quarter 4 2018-19: \$12,191,508 <i>Please explain changes in expenditure levels from quarter to quarter, e.g. changes may be the result of staff/contractor ramp up or program redesign.</i> Changes from Q1 to Q2 are the result of the Housing Location program's ramp up and Inner City Law Center's marketing of their legal services. The large increase from Q2 to Q3 is the result of enhancements and expansion of both HMIS and the Centralized Training Academy, as well as the implementation of Regional Coordination and Housing Navigation programs for youth. It is anticipated that the program allocation will be fully expensed by June 30, 2019.			
PROGRAM DATA AND OUTCOMES			
4. Outcome Data <i>Provide outcome data for key performance metrics for this strategy for FY 17-18 and FY18-19 Quarter 1. (FY 18-19 Q2 data to be added in final version in spring 2019).</i> FY 2017-2018:			

E7 – STRENGTHEN THE COORDINATED ENTRY SYSTEM

Metric	Data for 07/17-6/18
Number of households assessed	28,874
Number of households matched to permanent supportive housing resources through CES	901
Average length of time from assessment to housing match for all housing matches in the reporting period (days)	Average: 208 days Median: 173 days Range: 0 - 862 days
Average length of time from housing match to actual housing move-in for all move-ins in the reporting period (days)	N/A
Average length of stay in crisis/bridge housing for all exits in the reporting period (days)	63.35 days
Number of persons or households who have moved into housing	14,357
Average need and acuity level of persons or households who have obtained permanent housing (acuity score)	7.43
Percentage of persons who retain their housing over a 12-month period	93%
<i>FY 2018-2019 (first and second quarters):</i>	
Number of households assessed	16,508
Number of Households Assessed for the first time	11,098
Number of households matched to permanent supportive housing resources through CES	776
Average length of time from assessment to housing match for all housing matches in the reporting period (days)	Average: 215 days Median: 175 days Range: 1 – 1,022 days
Average length of stay in crisis/bridge housing for all exits in the reporting period (days)	91
Number of persons or households who have moved into housing	8,509
Average need and acuity level of persons or households who have obtained permanent housing (acuity score)	8.9
Number of persons/households who have increased their income as well as the source of that income increase	1,855
Percentage of persons who retain their housing over a 12-month period	98%
5. Enrollment and Service Data	
<u>Newly Enrolled</u>	
a. Specify how many families/individuals were newly enrolled under this strategy for the following time periods:	
FY 2017-2018: 26,805	
FY 2018-2019 (first and second quarters): 21,940	
<u>Served</u>	
b. Specify how many families/individuals were served under this strategy for the following time periods:	

E7 – STRENGTHEN THE COORDINATED ENTRY SYSTEM

FY 2017-2018: 47,511

FY 2018-2019 (first and second quarters): 54,617

6. Enrollment and Service Projections

Newly Enrolled

- a. *How many families/individuals are you projecting to be newly enrolled under this strategy in the remaining quarters of FY 2018-2019?*

This strategy's multiple components are projected to serve the following number of individuals or families:

Component	Enrolled	Metric
i. Enrolled in CES	20,103	Newly enrolled participants
ii. Housing Navigation	1,650	Adults and youth only (families are blended into CES for Families Rapid Re-housing)
iii. Housing Location	1,773	Units acquired
	600	Service providers utilizing system
iv. Training	1,770	Participants trained
v. Technical Assistance	97	Agencies receiving TA
vi. Legal Services	1,350	Newly enrolled households
vii. Representative Payee	300	Newly enrolled households
viii. Access Centers	3,600	Newly enrolled participants

- b. *Explain the basis for your projections.*

Our above projections for the multiple components are based either on last year's averages (for existing components) or on contracted capacity (for new components).

Component	Projection Basis
i. Enrolled in CES	In FY17-18 CES average 6,701 newly enrolled participants
ii. Housing Navigation	Based on past performance (550 adults and youth per quarter)
iii. Housing Location	Based on contracted capacity
iv. Training	Based on past performance (590 participants per quarter)
v. Technical Assistance	Based on total projection to be served with contracted providers
vi. Legal Services	Based on past performance
vii. Representative Payee	Based on average enrollment of 100 households per quarter
viii. Access Centers	Based on 1,200 newly enrolled in Q1, estimated 1,200 enrolled per quarter in FY 18-19. Last year's newly enrolled remained relatively similar across each quarter.

Served

- c. *How many families/individuals are you projecting to be served under this strategy in the remaining quarters of FY 2018-2019?*

E7 – STRENGTHEN THE COORDINATED ENTRY SYSTEM

Component	Served	Metric
i. Served in CES	20,103	Participants served
ii. Housing Navigation	1,750	Adults and youth only (families are blended into CES for Families Rapid Re-housing)
iii. Housing Location	1,773	Units acquired
	600	Service providers utilizing system
iv. Training	1,770	Participants trained
v. Technical Assistance	150	Agencies receiving TA
vi. Legal Services	1,350	Households served
vii. Representative Payee	380	Households served
viii. Access Centers	4,800	Participants served

d. Explain the basis for your projections.

Our above projections for the multiple components are based either on last year's averages (for existing components) or on contracted capacity (for new components).

Component	Projection Basis
i. Served in CES	Based on last year's level of participants served in CES
ii. Housing Navigation	Based on total numbers served (3,400) in FY 17-18
iii. Housing Location	Based on Housing Location agency projections, currently 227 units acquired and 400 participants utilizing system
iv. Training	Based on FY 18-19 quarterly enrollment (590 participants per quarter)
v. Technical Assistance	Based on FY 18-19 contracted capacity
vi. Legal Services	Based on 150 participants enrolled per month
vii. Representative Payee	Based on current enrollment and projections of 100 participants per quarter
viii. Access Centers	Based on number served in FF 17-18

FUNDING REQUEST

7. Enrollment and Service Projections FY2019-2020

Newly Enrolled

- a. How many families/individuals are you projecting to be newly enrolled under this strategy in FY 2019-2020?*

Component	Enrolled	Metric
i. Enrolled in CES	30,700	Newly enrolled participants
ii. Housing Navigation	2,200	Adults and youth only (families are blended into CES for Families Rapid Re-housing)
iii. Housing Location	2,000	Units acquired
	1,000	Service providers utilizing system
iv. Training	2,360	Participants trained
v. Technical Assistance	145	Agencies receiving TA

E7 – STRENGTHEN THE COORDINATED ENTRY SYSTEM

vi.	Legal Services	1,800	Newly enrolled households
vii.	Representative Payee	211	Newly enrolled households
viii.	Access Centers	4,800	Newly enrolled participants

b. Explain the basis for your projections.

Our above projections for the multiple components are based either on last year's averages (for existing components) or on contracted capacity (for new components).

Component	Projection Basis
i. Enrolled in CES	Based on projection of total enrollments in FY 18-19
ii. Housing Navigation	Based on current average of 500 new enrollments per quarter
iii. Housing Location	Based on contracted capacity
iv. Training	Based on contracted capacity
v. Technical Assistance	Based on contracted capacity
vi. Legal Services	Based on monthly average of 150 new enrollments
vii. Representative Payee	Based on 158 new enrollments and projected 10% (53) turnover per year
viii. Access Centers	Currently averaging 1,200 newly enrolled participants per quarter, this is based on newly enrolled in Q1 FY 18-19

Served

How many families/individuals are you projecting to be served under this strategy in FY 2019-2020?

Component	Served	Metric
i. Served in CES	60,000	Participants served
ii. Housing Navigation	3,700	Adults and youth only (families are blended into CES for Families Rapid Re-housing)
iii. Housing Location	2,000	Units acquired
	1,000	Service providers utilizing system
iv. Training	2,360	Participants trained
v. Technical Assistance	145	Agencies will receive TA
vi. Legal Services	2,300	Participants served
vii. Representative Payee	591	Households served
viii. Access Centers	6,000	Participants served

Explain the basis for your projections.

Our above projections for the multiple components are based either on last year's averages (for existing components) or on contracted capacity (for new components).

Component	Projection Basis
i. Enrolled in CES	Based on projection for total served in FY 18-19
ii. Housing Navigation	Based on new enrollments and expected roll-over of 1,500 participants from FY 18-19
iii. Housing Location	Based on service provider projections

E7 – STRENGTHEN THE COORDINATED ENTRY SYSTEM

iv.	Training	Based on 2,360 participants trained
v.	Technical Assistance	Based on contracted capacity
vi.	Legal Services	Based on 150 new monthly enrollments and approximately 500 participants rolled over from FY 18-19
vii.	Representative Payee	Based on 538 projected program slots and 53 turnover
viii.	Access Centers	Based on monthly enrollments plus approximately 1,200 rolled over from FY 18-19

8. Please provide a justification for the amount of funding requested. Please refer to your outcome data and other pertinent information to support your request. If this strategy leverages other funding sources, please describe (where relevant).

If the amount of funding requested does not match the tentatively approved amount for FY 19-20, please check the appropriate option(s) below and provide a detailed justification for the change, including methodology for determining projected funding need (attach additional support/documentations as needed to support your request.)

If the request matches the tentatively approved funding amount, explain why the strategy is effective and meeting expectations.

Please breakdown your request by program components.

FY 2019-2020 Measure H Funding Change Request Justification (check all applicable options)

☐ *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*

This strategy supports the infrastructure of the entire Coordinated Entry System (CES). The components such as regional coordination (including CES Directors, Regional Data Coordinators, and DV Coordinators), housing navigation, capacity building, and agency training help to strengthen the overall operations of the system, while also improving linkages to broader resources within the crisis response system. Overall, it is projected that this strategy will serve over 70,000 participants (*duplicated*). Many of the CES Infrastructure components are not participant-facing; therefore, program enrollment numbers may not be available or projected for all components in this strategy.

E7 – STRENGTHEN THE COORDINATED ENTRY SYSTEM

Component	Year 2	Year 3 (proposed)
Regional Coordination	\$8,005,000	\$8,705,000
Domestic Violence Coordinators	\$946,000	\$946,000
Aging & Older Adult Coordinator (Gerontologist)	n/a	\$100,000
Housing Navigation	\$12,240,000	\$12,240,000
Housing Location	\$3,060,000	\$3,060,000
Training	\$1,249,000	\$1,249,000
Technical Assistance	\$3,000,000	\$2,700,000
Legal Services	\$3,060,000	\$3,060,000
Rep Payee	\$1,468,000	\$1,468,000
Access Centers	\$1,872,000	\$1,872,000
Technology Investments	\$600,000	\$563,530
Ad Hoc Committee on Black People Implementation	n/a	\$1,000,000
Total	\$37,000,000	\$36,963,530

- a. *Regional Coordination*: This component provides each Service Planning Area (SPA) with a CES Director, CES Regional Data Coordinator, Regional Coordinator (by population), and matcher(s) (by population) to support and implement CES within the SPA. Regional Coordination over FY 17-18 has increased the number of permanent housing matches and has reduced the length of time from assessment to “matched” status. Through Regional Coordination we have also been able to support various pilot projects such as the integration of DCFS and Probation into the Youth System (3 pilots related to Strategy D5), as well as strengthen the connection to home visitation and childcare for families with children. An increase of \$700,000 is needed to continue funding Regional Coordination at the FY 17-18 level and fill the gap in funding that was the result of the expiration of the one-time County General Funds. During FY 18-19 we were able to fund the activity at a reduced level using unallocated funds from Strategy E7.
- b. *Domestic Violence Coordination* – This component provides each SPA with a DV coordinator to support the alignment of the CES and Domestic Violence providers within their SPA, and a DV Coordinator within the Los Angeles Homeless Services Authority (LAHSA) to manage the overall alignment. The past year has seen increased partnerships between CES agencies and DV agencies. DV Coordinators have strengthened warm-handoffs between systems and are training both systems to increase their knowledge and understanding of services available to survivors to ensure that survivors have access to and receive the housing and services needed in order to stabilize.
- c. *Housing Navigation* – This component provides supportive services for highly vulnerable, street-based participants, which includes 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

E7 – STRENGTHEN THE COORDINATED ENTRY SYSTEM

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. Currently, 44% of Adults and 41% of Youth are exiting housing navigation to a permanent housing destination, while 8% of Adults and 36% of Youth are exiting to a temporary situation.

- d. *Housing Location* – This component began in July 2018 and is designed to provide professional landlord and property management support to help people find homes and to help landlords fill vacancies. PATH is also focused on increasing their marketing which focuses on brand development and marketing activities in order to expand landlord participation. PATH’s program can be found at <https://www.leaseuplosangeles.org/>
- e. *Agency Training* – The Centralized Training Academy (CTA) is a large-scale, accessible and free countywide resource that provides quality, in-depth training for staff working in the homeless services industry. In FY 17-18, 28 courses were offered through the CTA and 1,147 staff from 83 different service providers participated in training. From July to November 2018, 61 courses have been made available on 30 unique topics and 2,959 staff from over 200 service providers have received training.
- f. *Agency Technical Assistance* – This component supports non-profit homeless service providers operating within the Los Angeles County Coordinated Entry System (LA County CES) network through the provision of technical assistance to help organizations better understand and grow their operational infrastructure and assess their capacity. LAHSA uses the following tools to assist:
 - Core Capacity Assessment Tool (CCT) – The CCT is an online survey that measures a nonprofit’s effectiveness in relation to four core capacities — leadership, adaptability, management, and technical capacities — as well as organizational culture. The tool also helps organizations identify their Lifecycle Stage and provides real-time findings and a customized capacity building plan. To date, 40 providers have completed their assessment. We expect another 56 providers to participate by the end of March. Once a CCT is conducted agencies can apply for Capacity Building Technical Assistance.
 - Organizational Capacity Building Assistance - LAHSA and United Way’s Home For Good Funders Collaborative have jointly released a Capacity Building Request for Proposals (RFP) to support non-profit homeless service providers and developers in Los Angeles County in growing their operational infrastructure and efforts to end homelessness. The application is an open, competitive process and organizations of all sizes needing to build capacity and working on homelessness are encouraged to apply. To date, 22 applicants have been awarded, 5 additional applications are under review.
 - Organization Capacity Collaborative – LAHSA is providing supportive technical assistance to aid the core administrative infrastructure development of agencies that are looking to enhance their ability to provide quality services. Social Action Partners is working with local providers on individualized capacity building plans, one-on-one coaching and hosting cohort style learning workshops in efforts to analyze each organization’s current capacity and desire for growth and offer opportunities for providers to identify strengths and combine these strengths to function more collaboratively. To date, 12 providers have taken advantage of this resource.

E7 – STRENGTHEN THE COORDINATED ENTRY SYSTEM

- Employment and Quarterly Job Fairs – Provides hiring support to all homeless service providers throughout the City and County of Los Angeles, through Job Fairs and strategic employee recruitment. As of December 2018, 66 providers have taken advantage of this resource, 974 candidates have been sourced and 305 positions have been filled.
 - Language Interpretation - The inclusion of interpretation services will enhance system capacity by enabling LAHSA to provide CES Participating Agencies access to on-demand interpretation services in the 9 threshold languages in LA County for non-English speaking participants.
- g. Legal Services* – This component provides legal support to those experiencing homelessness. Between July 2018 and December 2018, the program has been able to remove 3 citations and improve housing quality for 11 participants. This program will continue to expand and provide needed legal services to participants experiencing homelessness.
- h. Rep Payee* – This component provides financial management support to participants by acting as a payee for a participant’s various responsibilities. The program also supports setting up a monthly budget, securing a savings account, and gaining control of finances.
- i. Access Centers* – This component supports 8 access center sites throughout the county that serve as one of the main entry points into CES. Between July 2017 and December 2018, the Access Centers have supported over 4,700 participants. In FY 19-20, Access Centers will have greater focus on diversion and problem solving and will provide increased support as the primary referral point for participants experiencing homelessness who need access to CES.
- j. Technology Investments* – Technology funds will further enhance the HMIS system features and Countywide reporting through the Countywide Master Data Management (CWMDM). These funds will go towards the current HMIS plans for system enhancements (specifically for outreach and CES/community queue), data analysis tasks, report automations and user licenses. HMIS has played a critical role in system coordination, as it has allowed for alignment of data collection practices across agencies as well as coordination of referrals and services. It is a powerful tool for understanding system performance, and the budget request will expand its utility to all system partners and providers.

A recommendation from the Board Memo on Addressing the Needs of Homeless Older Adults directed LAHSA to hire a Gerontologist. This position will require \$100,000 to cover salary and benefits. This will support LAHSA hiring an Aging and Older Adult Coordinator whose responsibilities will be to support the Coordinated Entry System (CES) in ensuring its policies and procedures facilitate an inclusive environment for older adults, as well as supporting program design and development to ensure CES services are appropriate and inclusive for this specific population. This position will be consistent with other LAHSA sub-population coordinators, such as the Domestic Violence and Veteran Coordinators.

In April 2018, the Los Angeles Homeless Services Authority (LAHSA) launched the Ad Hoc Committee on Black People Experiencing Homelessness. The Committee developed a robust set of 67 recommendations that aim to address barriers identified throughout the Committee’s work. The requested funding, \$1,000,000, will support the implementation of key recommendations identified by the Committee.

E7 – STRENGTHEN THE COORDINATED ENTRY SYSTEM

E7 – Strengthen the Coordinated Entry System (Chief Executive Office)			
FY 2018-19	FY 2019-20		
Approved	Tentatively Approved	Recommended	Difference (+/-)
\$39,000,000	\$41,500,000	\$42,693,000 CEO Portion: \$8,000,000	\$1,193,000
NO FINANCIAL OR PROGRAM DATA AVAILABLE FOR FY18-19			
FUNDING REQUEST			
<p>1. Please provide a justification for the amount of funding requested. Please refer to your outcome data and other pertinent information to support your request. If this strategy leverages other funding sources, please describe (where relevant).</p> <p><i>If the amount of funding requested does not match the tentatively approved amount for FY 19-20, please check the appropriate option(s) below and provide a detailed justification for the change, including methodology for determining projected funding need (attach additional support/documentations as needed to support your request.)</i></p> <p><i>If the request matches the tentatively approved funding amount, explain why the strategy is effective and meeting expectations.</i></p> <p><i>Please breakdown your request by program components.</i></p> <p><i>FY 2019-2020 Measure H Funding Change Request Justification (check all applicable options)</i></p> <p><input type="checkbox"/> To increase number served</p> <p><input checked="" 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 type="checkbox"/> Other</p> <p><i>This funding request is for three items:</i></p> <ul style="list-style-type: none"> <i>\$6m of the \$9 m previously approved by the Board to support implementation of cities' homelessness plans from January 2019 – June 2020. (Any portion of the remaining \$3 m which is not spent in FY 2018-19 will be rolled over into FY 2019-20.)</i> 			

E7 – STRENGTHEN THE COORDINATED ENTRY SYSTEM

- *\$500,000 to maintain funding for the Councils of Governments to continue to coordinate the efforts of the cities in each COG to prevent and combat homelessness*
- *\$1.5 million for Homeless Initiative Information Technology Innovation Request for Proposals (RFP) to procure 3-5 technology applications to strengthen the homeless services system. The RFP will be informed by over 50 responses to a Request for Information issued by the CEO - Chief Information Office and Homeless Initiative.*

E8 – ENHANCE THE EMERGENCY SHELTER SYSTEM

E8 – Enhance the Emergency Shelter System (Los Angeles Homeless Services Authority)											
FY 2018-19	FY 2019-20										
Approved	Tentatively Approved	Recommended	Difference (+/-)								
\$102,130,000	\$82,693,000	\$92,822,000 LAHSA Portion: \$71,632,000	\$10,129,000								
FINANCIAL DATA											
1. Actual FY 2017-2018 Quarterly Expenditures <table border="1" data-bbox="261 741 1282 852"> <thead> <tr> <th>Q1 H- EXPENDITURE</th><th>Q2 H-EXPENDITURE</th><th>Q3 H-EXPEDINTURE</th><th>Q4 H-EXPENDITURE</th></tr> </thead> <tbody> <tr> <td>\$ 9,164,000</td><td>\$ 7,656,000</td><td>\$ 8,861,000</td><td>\$ 11,980,000</td></tr> </tbody> </table>				Q1 H- EXPENDITURE	Q2 H-EXPENDITURE	Q3 H-EXPEDINTURE	Q4 H-EXPENDITURE	\$ 9,164,000	\$ 7,656,000	\$ 8,861,000	\$ 11,980,000
Q1 H- EXPENDITURE	Q2 H-EXPENDITURE	Q3 H-EXPEDINTURE	Q4 H-EXPENDITURE								
\$ 9,164,000	\$ 7,656,000	\$ 8,861,000	\$ 11,980,000								
2. Actual FY 2018-2019 Quarterly Expenditures (Q1) <i>What were the quarterly expenditures for this Strategy for Quarter 1 2018-19?</i> Quarter 1 Expenditure Amount: \$21,602,000											
3. Projected Quarterly Expenditures for FY 2018-19 <i>What are the projected quarterly expenditures for Quarters 2 [will be moved to actuals above once available], 3 and 4?</i> Quarter 2 Expenditure Amount: \$7,472,000 Quarter 3 Expenditure Amount: \$16,245,000 Quarter 4 Expenditure Amount: \$16,245,000 <i>Please explain changes in expenditure levels from quarter to quarter, e.g. changes may be the result of staff/contractor ramp up or program redesign.</i> <p>LAHSA contracts include multiple sources of funding to support the programs, and providers are given guidance to spend down the most restrictive funding sources before Measure H, which is reflective of the lower expenditures between Q1 and Q2. LAHSA-administered Winter Shelter and A Bridge Home beds will begin operations during the 2nd and 3rd Quarters of FY 18-19. Expenditures in those quarters will increase to reflect an increasing number of program beds under contract and in operation. Additionally, as additional program beds come on line during Q3, expenditures will increase between Q2 and Q3 and hold steady through Q4. It is anticipated that the program allocation will be fully expended as of June 30, 2019.</p>											

E8 – ENHANCE THE EMERGENCY SHELTER SYSTEM

PROGRAM DATA AND OUTCOMES	
4. Outcome Data <i>Provide outcome data for key performance metrics for this strategy for FY 17-18 and FY18-19 Quarter 1. (FY 18-19 Q2 data to be added in final version in Spring 2019).</i>	
<i>FY 2017-2018:</i>	
Metric	LAHSA Data for FY 17 - 18
Number of individuals who entered E8 interim/crisis/bridge housing programs in the reporting period	12,835
Number of individuals who have been served by E8 funded interim/crisis/bridge housing beds	15,018
Number of E8 participants that exited to permanent housing for all exits during the reporting period	2,489
Average length of E8 participants' shelter stay for all exits in the reporting period	81
<i>FY 2018-2019 (first and second quarters):</i>	
Number of individuals who entered E8 interim/crisis/bridge housing programs in the reporting period	7,322
Number of individuals who have been served by E8 funded interim/crisis/bridge housing beds	12,096
Number of E8 participants that exited to permanent housing for all exits during the reporting period	1,535
Average length of E8 participants' shelter stay for all exits in the reporting period	98
5. Enrollment and Service Data <u>Newly Enrolled</u> a. <i>Specify how many families/individuals were newly enrolled under this strategy for the following time periods:</i> FY 2017-2018: 12,835 FY 2018-2019 (first and second quarters): 7,332 <u>Served</u> b. <i>Specify how many families/individuals were served under this strategy for the following time periods:</i> FY 2017-2018: 15,018 FY 2018-2019 (first and second quarters): 12,096 .	
6. Enrollment and Service Projections <u>Newly Enrolled</u> a. <i>How many families/individuals are you projecting to be newly enrolled under this strategy in FY 2018-2019? 15,280</i>	

E8 – ENHANCE THE EMERGENCY SHELTER SYSTEM

b. Explain the basis for your projections.

LAHSA anticipates an increase in the number of individuals and families newly enrolled in FY 18-19 due to the increase in funding allocated to support the creation of additional shelter beds. In particular, LAHSA anticipates an increase in the number of families served due to the increase in capacity afforded to the Family System, as well as an increase in the number of individuals served, largely due to E8 funding a portion of the FY 18-19 Winter Shelter portfolio. Additionally, as placement rates are slightly above pace from the prior year, LAHSA anticipates more persons to be newly enrolled as a result of quicker turnover of beds.

Served

c. How many families/individuals are you projecting to be served under this strategy in the remaining quarters of FY 2018-2019? 20,052

d. Explain the basis for your projections.

LAHSA anticipates an increase in the total number of individuals and families served in FY 18-19 due to the increase in funding allocated to support the creation of additional shelter beds. In particular, LAHSA anticipates an increase in the number of families served due to the increase in capacity afforded to the Family System, as well as an increase in the number of individuals served, largely due to E8 funding a portion of the FY 18-19 Winter Shelter portfolio. Additionally, as placement rates are slightly above pace from the prior year, LAHSA anticipates more persons to be served as a result of quicker turnover of beds.

FUNDING REQUEST

7. Enrollment and Service Projections FY2019-2020

Newly Enrolled

a. How many families/individuals are you projecting to be newly enrolled under this strategy in the remaining quarters of FY 2019-2020?

18,191

b. Explain the basis for your projections.

LAHSA anticipates an increase in the number of individuals and families newly enrolled in FY 19-20 due to the increase in funding allocated to support the creation of additional shelter beds. In particular, LAHSA anticipates an increase in the number of families served due to the increase in capacity afforded to the Family System by creating an additional 237 new slots of Family Crisis Housing Motel vouchers. Further, LAHSA anticipates an increase in the number of individuals served, due to the creation of 200 new Enhanced Bridge Housing beds via E8 funding and continued funding to support the Winter Shelter portfolio. Additionally, as placement rates are slightly above pace from the prior year, LAHSA anticipates more persons to be newly enrolled as result of quicker turnover of beds.

Served

E8 – ENHANCE THE EMERGENCY SHELTER SYSTEM

- i. *How many families/individuals are you projecting to be served under this strategy in FY 2019-2020?*

23,862

- j. *Explain the basis for your projections.*

LAHSA anticipates an increase in the number of individuals and families newly enrolled in FY 19-20 due to the increase in funding allocated to support the creation of additional shelter beds. In particular, LAHSA anticipates an increase in the number of families served due to the increase in capacity afforded to the Family System by sustaining 187 Family Crisis Housing motel vouchers added mid-year in FY 18-19 and creating an additional 50 new slots of Family Crisis Housing Motel vouchers. Further, LAHSA anticipates an increase in the number of individuals served, due to the creation of 200 new Enhanced Bridge Housing beds via E8 funding and continued funding to support the Winter Shelter portfolio. Additionally, as placement rates are slightly above pace from the prior year, LAHSA anticipates more persons to be newly enrolled as a result of quicker turnover of beds.

- 8. *Please provide a justification for the amount of funding requested. Please refer to your outcome data and other pertinent information to support your request. If this strategy leverages other funding sources, please describe (where relevant).***

If the amount of funding requested does not match the tentatively approved amount for FY 19-20, please check the appropriate option(s) below and provide a detailed justification for the change, including methodology for determining projected funding need (attach additional support/documentations as needed to support your request.)

If the request matches the tentatively approved funding amount, explain why the strategy is effective and meeting expectations.

Please breakdown your request by program components.

FY 2019-2020 Measure H Funding Change Request Justification (check all applicable options)

☒ *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*

E8 – ENHANCE THE EMERGENCY SHELTER SYSTEM

Requested Component	Beds/units/slots
Enhanced Bridge Housing Renewals	209
Enhanced Bridge Housing (Older Adults) New*	100
Crisis Housing for Families	326
Bridge Housing (Singles)	380
Bridge Housing (TAY)	52
Crisis Housing (Singles)	931
Crisis Housing (TAY)	129
Crisis Housing (Family Motel Vouchers Base)	329
Crisis Housing (Family Motel Vouchers New)	237
Transitional Housing (DV)	25
Winter Shelter	496

* Created “new” by converting 100 Single

Adults Bridge Housing beds (increasing bed rate from \$50 per night to \$60 per night to fund enhanced services for Older Adults)

Requested Component	Requested Amount
Winter Shelter Costs (Armory, Cots, etc.)	\$152,267
S. Mark Taper Foundation Shelter Resource Bank	\$162,000
Bed Availability System	\$21,600
Shelter Systems Coordinator	\$106,529
Safe Parking**	\$1,000,000

**To be matched by LA CoC HEAP funds

LAHSA’s E8 allocation was increased in FY 18-19, in order to address urgent needs to provide Interim Housing and services to homeless families. LAHSA requests an increase in E8 funding for FY 19-20 in order to sustain and continue supporting year-round programming and operations of a number of different contracted components at the same levels as in FY 18-19, as well as expand capacity within the family system. LAHSA anticipates the need to expand Interim Housing programming within the Family System to continue to grow in FY 19-20. The new resources to be provided with additional E8 funding are explained further throughout this narrative.

In FY 19-20, LAHSA seeks funding for the following components at the levels identified below:

- \$4,943,268 for 209 Enhanced Bridge Housing Renewals
- \$10,280,736 for 326 units of Crisis Housing for Families
- \$24,542,892 for 566 Motel Voucher slots for Families (\$14,266,098 as a base of 329 Motel Vouchers, with \$10,276,794 to sustain 187 Vouchers added mid-year in FY 18-19 and create 50 new Vouchers)
- \$662,256 for 25 units of Transitional Housing for persons fleeing/attempting to flee domestic violence and/or human trafficking
- \$648,173 to support 496 Winter Shelter beds
- \$1,024,920 for 52 Bridge Housing beds for TAY
- \$14,680,008 for 931 beds of Crisis Housing for Individuals
- \$2,034,072 for 129 Crisis Housing beds for TAY

E8 – ENHANCE THE EMERGENCY SHELTER SYSTEM

- \$2,365,200 for 100 new Enhanced Bridge Housing beds for Older Adults (Continued funding of 100 Single Adults Bridge housing beds with \$1,971,000, plus an additional \$394,200 to support an increment of \$10 per bed per night for enhanced services for Older Adults)
- \$9,007,676 for 457 Bridge Housing beds for Individuals

These components provide lanes of prioritization, with tailored services to provide additional supports for homeless persons most in need of assistance, serving some of the County's most highly acute and vulnerable persons.

- The Enhanced Bridge Housing program provides low-barrier beds with intensive Harm Reduction supports and clinical services designed to support recovery from homelessness for special needs populations including homeless women who have suffered from traumatic experiences and unsheltered persons living in dense clusters of encampments.
- LAHSA has committed to creating 100 Enhanced Bridge Housing beds for Older Adults in FY 19-20. LAHSA seeks to create these beds by converting 100 of its existing E8 funded Bridge Housing beds and requests an additional \$10 in Measure H E8 funding per bed to support the conversion.

As currently operated, Crisis and Bridge beds for Families with minor children both include co-enrollment and paired matching to Housing Navigation and Rapid Rehousing supports. Additionally, as LAHSA seeks to implement a "shelter first" policy, whereby site-based shelter is prioritized as an intervention in addressing family homelessness, LAHSA proposes to convert all congregate/facility-based family Interim Housing to Crisis Housing, funded at the former Bridge Housing rate of \$80 per night. This model will allow for homeless families to safely and quickly access low-barrier Interim Housing, with continued quality service delivery to support the participants' housing goals. LAHSA anticipates positive system outcomes of more families successfully and quickly resolving their homelessness by pairing the Crisis Housing services with Rapid Rehousing and Housing Navigation. This conversion will result in the merging of components to create 326 units of Crisis Housing for Families.

Crisis Housing for Families will further continue via provision of Motel Voucher slots. This will ensure immediate access to a safe and stable Interim Housing environment, with requisite service delivery for homeless families. Families residing in LAHSA Crisis Housing programs are guaranteed connection to resources and services via the Family Solutions Centers, where Case Management and linkages to housing programs are made available. This time in a motel will allow for Families to quickly stabilize, where they may self-resolve their homelessness, be targets for Diversion from the Families system, or when necessary be linked to longer term housing and resources.

LAHSA proposes to continue funding for the 329 motel voucher slots for families currently under contract, supported by E8. The 329 vouchers and 326 Crisis Housing units for Families, however, does not fully meet the need for Interim Housing for Families and additional resources are needed.

LAHSA seeks additional E8 resources in order to fully fund the continuing gaps in the families' system. E8 funding increased in FY 18-19 to expand the resource allocation of Crisis Housing and Motel Vouchers for the increasing number of families entering the homeless system. The flow of families into the CES for Families System continues at an incredibly rapid pace – with over 6,000 families projected to be served in FY 18-19. Recent analyses by LAHSA Performance Management Division indicates that \$25,000,000 is needed per year to fund the families receiving Crisis Housing via Motel Voucher utilization. LAHSA seeks a \$10,276,794 investment in E8 funding, to be allocated towards the expansion of Crisis Housing for Families in FY 19-20. This would sustain the 187 motel vouchers created during mid-year amendments to cover

E8 – ENHANCE THE EMERGENCY SHELTER SYSTEM

emergent funding and services within the Families system in FY 18-19, and create an additional 50, for a total of 237 new annualized Family Crisis Housing Motel Voucher slots. The 237 newly annualized Vouchers, along with the base 329, equates to 566 Motel Vouchers being available to the Family System for FY 19-20.

Transitional Housing for victims of domestic violence and human trafficking ensures the safety and privacy of persons in need of immediate protection from danger, as well as time to recover and rebuild while on their path towards a return to independent living and permanent housing.

As well, the Winter Shelter program provides opportunity to make connections with and provide low-barrier access to temporary refuge and services for homeless persons seeking assistance and protection from inclement weather – providing opportunity to engage with and serve those who might not otherwise seek assistance. The Winter Shelter program is a crucial entry way into the homeless service delivery system. Funding for Winter Shelter programs is supported from a variety of sources: City and County General Funds, City and County ESG, and Measure H. Measure H funding supports the Winter Shelter program in a number of ways – covering system expenses related to operating Winter Shelter: funding for Armory fees, cots and supplies, transportation expenses – as well as providing additional funds towards the operation of 496 beds to ensure housing-focused case management is provided for Winter Shelter participants.

LAHSA also seeks funding in the amount of \$128,129 for the purposes of continuing to staff the Shelter Systems Coordinator position, as well as the continued development and maintenance of the Bed Availability App. This position provides system-wide planning and coordination of shelter activities and services across the County. Funding also supports the continued enhancements and implementation of LAHSA's Bed Availability App – a real time application, utilizing HMIS data to display the utilization and availability of Interim Housing resources across the County. The application, still in pilot phase, is expected to be scaled up for use by Outreach Teams County-wide in the 3rd Quarter of FY 18-19. Funding will support the continuous improvement efforts needed to ensure the accuracy of data within the system and to enhance the user experience for those who rely on the app in order to successfully identify Interim Housing resources and successfully make referrals into Interim Housing beds.

Additional requests for FY 19-20 include funding to support increased Safe Parking opportunities. Safe Parking continues to provide a much-needed intervention for individuals and families who may not seek or access traditional Interim Housing programs due to possession of personal vehicles. LAHSA seeks to fund Safe Parking with a \$1,000,000 contribution of E8 funds. This investment in programming and services will be matched with funds coming to LAHSA in FY 18-19 via the State of California's Homeless Emergency Aid Program (HEAP). LAHSA programs receiving funding in FY 18-19 and FY 19-20 from the State of California via the HEAP and/or CESH funding streams will need sustained funding, as these are only temporarily available funding sources. LAHSA anticipates needing E8 funding to support projects initially funded by HEAP and CESH as soon as FY 20-21.

LAHSA requests funding of \$162,000 for Shelter Partnership – a non-profit organization who serves a critical role as a Capacity Building and Technical Assistance provider. This funding will be applied to support the continued operations of Shelter Partnership's S. Mark Taper Foundation Shelter Resource Bank. The Resource bank provides Los Angeles County Interim Housing providers with \$9.5 million in goods per year – providing much needed and extraordinarily valuable goods and resources such as clothing, hygiene and toiletry supplies, office supplies, bedding, furniture, etc.

E8 – ENHANCE THE EMERGENCY SHELTER SYSTEM

E8 – Enhance the Emergency Shelter System (Department of Health Services)			
FY 2018-19	FY 2019-20		
Approved	Tentatively Approved	Recommended	Difference (+/-)
\$102,130,000	\$82,693,000	\$92,822,000 DHS Portion: \$20,450,000	\$10,129,000
FINANCIAL DATA			
1. Actual FY 2017-2018 Quarterly Expenditures			
Q1 H- EXPENDITURE	Q2 H-EXPENDITURE	Q3 H-EXPEDINTURE	Q4 H-EXPENDITURE
\$ 1,911,000	\$ 701,000	\$ 661,000	\$ 1,590,000
.			
2. Actual FY 2018-2019 Quarterly Expenditures (Q1) <i>DHS will submit Q1 E8 billing for approximately \$5M.</i>			
3. Projected Quarterly Expenditures for FY 2018-19 <i>What are the projected quarterly expenditures for Quarters 2 [will be moved to actuals above once available], 3 and 4?</i>			
Please note that \$15M of the \$33.002M E8 allocation are previously allocated capital funds which are committed to specific projects. To the extent they are not spent by the end of FY 2018-19, these funds will roll-over into FY 2019-20. Our responses throughout this funding request are focused on the \$18.002M that remain after subtracting the \$15M of capital costs.			
Quarter 2 2018-19: \$4,330,697			
Quarter 3 2018-19: \$4,330,698			
Quarter 4 2018-19: \$4,330,698			
<i>Please explain changes in expenditure levels from quarter to quarter, e.g. changes may be the result of staff/contractor ramp up or program redesign. Program operations will stay level through the FY. DHS will spend the entire funding allocation for E8 (\$18.002M).</i>			

E8 – ENHANCE THE EMERGENCY SHELTER SYSTEM

PROGRAM DATA AND OUTCOMES	
4. Outcome Data <i>Provide outcome data for key performance metrics for this strategy for FY 17-18 and FY18-19 Quarter 1. (FY 18-19 Q2 data to be added in final version in spring 2019).</i>	
<i>FY 2017-2018:</i>	
Metric	DHS/DMH Data for FY 17-18
Number of individuals who entered E8 interim/crisis/bridge housing programs in the reporting period	689
Number of individuals who have been served by E8 funded interim/crisis/bridge housing beds	952
Number and percentage of individuals, families, and youth who have entered E8 interim/crisis/bridge housing programs who exit the program in the reporting period	*531
Number of E8 participants that exited to permanent housing for all exits during the reporting period	263
Average length of E8 participants' shelter stay for all exits in the reporting period	90 - Median 133 - Mean
<i>FY 2018-2019 (first and second quarters):</i>	
Metric	DHS/DMH Data for 7/18-12/18
Number of individuals who entered E8 interim/crisis/bridge housing programs in the reporting period	625
Number of individuals who have been served by E8 funded interim/crisis/bridge housing beds	1,024
Number and percentage of individuals, families, and youth who have entered E8 interim/crisis/bridge housing programs who exit the program in the reporting period	479
Number of E8 participants that exited to permanent housing for all exits during the reporting period	182
Average length of E8 participants' shelter stay for all exits in the reporting period	90 - Median 145 - Mean
5. Enrollment and Service Data <u>Newly Enrolled</u> g. <i>Specify how many families/individuals were newly enrolled under this strategy for the following time periods:</i> FY 2017-2018: 689 FY 2018-2019 (first and second quarters): 625 <u>Served</u> h. <i>Specify how many families/individuals were served under this strategy for the following time periods:</i>	

E8 – ENHANCE THE EMERGENCY SHELTER SYSTEM

FY 2017-2018: 952

FY 2018-2019 (first and second quarters): 1,024

6. Enrollment and Service Projections

Newly Enrolled

- a. *How many families/individuals are you projecting to be newly enrolled under this strategy in the remaining quarters of FY 2018-2019?*

We expect to newly enroll 1140 individuals in the remaining quarters of FY 18-19.

- b. *Explain the basis for your projections.*

Program operations are planned to stay level through the end of 18-19. In Q1 there were 380 newly enrolled individuals. Using 380 as the quarterly estimate of newly enrolled individuals yield 1140 newly enrolled individuals in the remaining 3 quarters of the FY.

Served

- c. *How many families/individuals are you projecting to be served under this strategy in the remaining quarters of FY 2018-2019?*

Approximately 1943 clients will be served in 18-19.

- d. *Explain the basis for your projections.*

In Q1, HFH served 803 clients under this strategy. Using the number of newly enrolled above (estimated 1140 new clients) and the total number of clients served in Q1, the total number of clients served in 18-19 is approximately 1943 clients (1140 + 803=1943).

FUNDING REQUEST

7. Enrollment and Service Projections FY2019-2020

Newly Enrolled

- a. *How many families/individuals are you projecting to be newly enrolled under this strategy in the remaining quarters of FY 2019-2020?*

1520 families/individuals are projected to be newly enrolled in FY 19-20 under this strategy.

- b. *Explain the basis for your projections.*

Program operations are planned to stay level through the end of 19-20. DHS estimates that we will newly enroll 1520 families/individuals in FY 18-19, and anticipates newly enrolling a similar number of clients in 19-20.

Served

- a. *How many families/individuals are you projecting to be served under this strategy in FY 2019-2020?*

1943 families/individuals are projected to be served in FY 19-20 under this strategy.

- b. *Explain the basis for your projections.*

Program operations are planned to stay level through the end of 19-20. HFH estimates that we will serve 1943 families/individuals in FY 18-19, and anticipates serving a similar number of

E8 – ENHANCE THE EMERGENCY SHELTER SYSTEM

clients in 19-20.

- 8. Please provide a justification for the amount of funding requested.** Please refer to your outcome data and other pertinent information to support your request. If this strategy leverages other funding sources, please describe (where relevant).

If the amount of funding requested does not match the tentatively approved amount for FY 19-20, please check the appropriate option(s) below and provide a detailed justification for the change, including methodology for determining projected funding need (attach additional support/documentations as needed to support your request.)

If the request matches the tentatively approved funding amount, explain why the strategy is effective and meeting expectations.

Please breakdown your request by program components.

FY 2019-2020 Measure H Funding Change Request Justification (check all applicable options)

☐ *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 \$20,450,000 in funding to maintain existing E8 beds. The funding request includes contractor costs for operating beds and DHS direct costs for managing E8 beds. DHS was previously able to leverage contractor under-expenditures to cover direct DHS costs but contractors are now fully expending at contract maximum amounts.

E8 – ENHANCE THE EMERGENCY SHELTER SYSTEM

E8 – Enhance the Emergency Shelter System (Department of Mental Health)											
FY 2018-19	FY 2019-20										
Approved	Tentatively Approved	Recommended	Difference (+/-)								
\$102,130,000	\$82,693,000	\$92,822,000 DMH Portion: \$72,000	\$10,129,000								
FINANCIAL DATA											
1. Actual FY 2017-2018 Quarterly Expenditures <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr style="background-color: #f5f5f5;"> <th style="width: 25%; padding: 5px;">Q1 H- Expenditure</th> <th style="width: 25%; padding: 5px;">Q2 H- Expenditure</th> <th style="width: 25%; padding: 5px;">Q3 H- Expenditure</th> <th style="width: 25%; padding: 5px;">Q4 H- Expenditure</th> </tr> </thead> <tbody> <tr> <td style="text-align: center; padding: 5px;">\$ 4,000</td> <td style="text-align: center; padding: 5px;">\$ 15,000</td> <td style="text-align: center; padding: 5px;">\$ 0</td> <td style="text-align: center; padding: 5px;">\$ 11,000</td> </tr> </tbody> </table>				Q1 H- Expenditure	Q2 H- Expenditure	Q3 H- Expenditure	Q4 H- Expenditure	\$ 4,000	\$ 15,000	\$ 0	\$ 11,000
Q1 H- Expenditure	Q2 H- Expenditure	Q3 H- Expenditure	Q4 H- Expenditure								
\$ 4,000	\$ 15,000	\$ 0	\$ 11,000								
2. Actual FY 2018-2019 Quarterly Expenditures (Q1) <i>What were the quarterly expenditures for this Strategy for Quarter 1 2018-19?</i> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr style="background-color: #f5f5f5;"> <th style="width: 100%; padding: 5px;">Q1 H- Expenditure</th> </tr> </thead> <tbody> <tr> <td style="text-align: center; padding: 5px;">\$ 16,000</td> </tr> </tbody> </table>				Q1 H- Expenditure	\$ 16,000						
Q1 H- Expenditure											
\$ 16,000											
3. Projected Quarterly Expenditures for FY 2018-19 <i>What are the projected quarterly expenditures for Quarters 2 [will be moved to actuals above once available] 3 and 4 ?</i> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr style="background-color: #f5f5f5;"> <th style="width: 33%; padding: 5px;">Q2 H- ACTUAL</th> <th style="width: 33%; padding: 5px;">Q3 H- PROJECTION</th> <th style="width: 33%; padding: 5px;">Q4 H- PROJECTION</th> </tr> </thead> <tbody> <tr> <td style="text-align: center; padding: 5px;">\$ 15,000</td> <td style="text-align: center; padding: 5px;">\$ 16,000</td> <td style="text-align: center; padding: 5px;">\$ 16,000</td> </tr> </tbody> </table> <p style="margin-top: 10px;"><i>Please explain changes in expenditure levels from quarter to quarter, e.g. changes may be the result of staff/contractor ramp up or program redesign.</i></p>				Q2 H- ACTUAL	Q3 H- PROJECTION	Q4 H- PROJECTION	\$ 15,000	\$ 16,000	\$ 16,000		
Q2 H- ACTUAL	Q3 H- PROJECTION	Q4 H- PROJECTION									
\$ 15,000	\$ 16,000	\$ 16,000									
PROGRAM DATA AND OUTCOMES											
4. Outcome Data <i>Provide outcome data for key performance metrics for this strategy for FY 17-18 and FY18-19 Quarter 1. (FY 18-19 Q2 data to be added in final version in spring 2019). See DHS Document for Data</i>											

E8 – ENHANCE THE EMERGENCY SHELTER SYSTEM

5. Enrollment and Service Data

Newly Enrolled

- a. Specify how many families/individuals were newly enrolled under this strategy for the following time periods:

See DHS Document for Data

Served

- b. Specify how many families/individuals were served under this strategy for the following time periods:

See DHS Document for Data

6. Enrollment and Service Projections

Newly Enrolled

- a. How many families/individuals are you projecting to be newly enrolled under this strategy in FY 2018-2019? *See DHS' document for data.*
- b. Explain the basis for your projections.

Served

- c. How many families/individuals are you projecting to be served under this strategy in the remaining quarters of FY 2018-2019?
See DHS' document for data.
- d. Explain the basis for your projections.

FUNDING REQUEST

7. Enrollment and Service Projections FY2019-2020

Newly Enrolled

- a. How many families/individuals are you projecting to be newly enrolled under this strategy in the remaining quarters of FY 2019-2020? *See DHS' document for data.*
- b. Explain the basis for your projections.

Served

- c. How many families/individuals are you projecting to be served under this strategy in FY 2019-2020? *See DHS' document for data.*
- d. Explain the basis for your projections.

E8 – ENHANCE THE EMERGENCY SHELTER SYSTEM

8. Please provide a justification for the amount of funding requested. Please refer to your outcome data and other pertinent information to support your request. If this strategy leverages other funding sources, please describe (where relevant).

If the amount of funding requested does not match the tentatively approved amount for FY 19-20, please check the appropriate option(s) below and provide a detailed justification for the change, including methodology for determining projected funding need (attach additional support/documentations as needed to support your request.)

If the request matches the tentatively approved funding amount, explain why the strategy is effective and meeting expectations.

Please breakdown your request by program components.

FY 2019-2020 Measure H Funding Change Request Justification (check all applicable options)

_____ 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 funding is for .5 FTE of Staff Analyst and the increased request in funding is based on a salary increase.

E8 – ENHANCE THE EMERGENCY SHELTER SYSTEM

E8 – Enhance the Emergency Shelter System (Department of Public Health)			
FY 2018-19	FY 2019-20		
Approved	Tentatively Approved	Recommended	Difference (+/-)
\$102,130,000	\$82,693,000	\$92,822,000 DPH Portion: \$668,000	\$10,129,000
NO FINANCIAL OR PROGRAM DATA AVAILABLE FOR E8 FROM DPH			
FUNDING REQUEST			
<p><i>Please provide a justification for the amount of funding requested. Please refer to your outcome data and other pertinent information to support your request. If this strategy leverages other funding sources, please describe (where relevant).</i></p> <p><i>If the amount of funding requested does not match the tentatively approved amount for FY 19-20, please check the appropriate option(s) below and provide a detailed justification for the change, including methodology for determining projected funding need (attach additional support/documentations as needed to support your request.)</i></p> <p><i>If the request matches the tentatively approved funding amount, explain why the strategy is effective and meeting expectations.</i></p> <p><i>Please breakdown your request by program components.</i></p> <p><i>FY 2019-2020 Measure H Funding Change Request Justification (check all applicable options)</i></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>Funding being requested to support 4 full-time positions to enforce Interim Housing Public Health Standards across Los Angeles County. These standards were adopted by the Board of Supervisors in November 2018 and took effect in January 2019. The four DPH staff are already on board and are funded with FY 2018-19 Measure H funding redirected within Strategy E8.</p>			

E14 – ENHANCE SERVICES FOR TRANSITION AGE YOUTH

E14 – Enhance Services for Transition Age Youth			
FY 2018-19	FY 2019-20		
Approved	Tentatively Approved	Recommended	Difference (+/-)
\$19,000,000	\$19,200,000	\$19,200,000	\$0
FINANCIAL DATA			
<p>1. Actual FY 2017-2018 Quarterly Expenditures.</p> <p>Quarter 1 Expenditure Amount: \$ 105,000 Quarter 2 Expenditure Amount: \$ 308,000 Quarter 3 Expenditure Amount: \$ 454,000 Quarter 4 Expenditure Amount: \$ 1,432,000</p>			
<p>2. Actual FY 2018-2019 Quarterly Expenditures (Q1)</p> <p><i>What were the quarterly expenditures for this Strategy for Quarter 1 2018-19?</i></p> <p>Quarter 1 Expenditure Amount: \$4,665,000</p>			
<p>3. Projected Quarterly Expenditures for FY 2018-19</p> <p><i>What are the projected quarterly expenditures for Quarters 2 [will be moved to actuals above once available], 3 and 4?</i></p> <p>Quarter 2 Expenditure Amount: \$1,346,000 Quarter 3 Expenditure Amount: \$6,254,000 Quarter 4 Expenditure Amount: \$6,254,000</p> <p><i>Please explain changes in expenditure levels from quarter to quarter, e.g. changes may be the result of staff/contractor ramp up or program redesign.</i></p> <p>The change in Quarterly expenditures between Q2 and Q3 is the result of New Transitional Housing beds becoming available, that were added to the strategy in November and December 2018. Additional beds as well as Host Home slots are scheduled to come on board in March 2019, which will be accompanied by the Host Home Evaluation and Host Home Technical Assistance to be provided beginning in Q3 and for the entirety of Q4. The new Transitional Housing beds and Host Home slots added midway through Quarter 3 will operate for the entirety of Quarter 4. Additionally, a Transitional Housing evaluation will begin in Quarter 4. Lastly, any unallocated E14 funds identified at the end of Q2 will be allocated to cover the costs associated with providing Motel Vouchers for TAY families to meet the increased demands for Crisis Housing that is being experienced in the Family System, in Q3 and Q4. A total of \$480,000 will roll over from FY18-19 to</p>			

E14 – ENHANCE SERVICES FOR TRANSITION AGE YOUTH

FY19-20 for continued activities related to the Transitional Housing Evaluation, Host Home Evaluation, and Host Home Technical Assistance. These activities will begin in FY18-19, as described above, and will continue into FY19-20. All of the above will result in the spend down of the strategy allocation by June 30, 2019, minus the \$480,000 in rollover funds.

PROGRAM DATA AND OUTCOMES

4. Outcome Data Provide outcome data for key performance metrics for this strategy for FY 17-18 and FY18-19 Quarter 1. (FY 18-19 Q2 data to be added in final version in spring 2019).

	FY 2017-18	FY 2018-19
Number of E14 TAY participants who exit transitional housing to permanent housing destinations	34	26 Out of 88 total exited clients, 26 (30%) went to permanent housing locations.
Number of E14 TAY participants in transitional housing who increased their income	68	120 Out of 539 clients enrolled, 120 (23%) increased their income.
Number of E14 TAY participants in transitional housing who obtained employment	47	72 Out of 539 clients enrolled, 72 (13%) obtained employment.
Number of youth who identify a desire to strengthen relationship with family, including reunification	N/A	77
Number of youth currently enrolled in Family Reconnection Program	N/A	38
Number of referrals to Educational Liaisons for E14 participant families of non-school age children (0-5) to Early Start, Head Start, etc.	230	Not Available
Number of E14 participant students linked back to LEA and/or post-secondary educational settings	1039	Not Available
Number of E14 participant youth linked back to appropriate education/vocational resources, programs and other programs such as DMH, DPH, DPSS, DCFS, etc	708	Not Available

E14 – ENHANCE SERVICES FOR TRANSITION AGE YOUTH

Number of E14 participant families and youth who report satisfaction at end of services	395	Not Available
<p>5. Enrollment and Service Data</p> <p><u>Newly Enrolled</u></p> <p>a. <i>Specify how many families/individuals were newly enrolled under this strategy for the following time periods:</i></p> <p style="padding-left: 40px;">FY 2017-2018: Family Reconnection Program – N/A, Transitional Housing – 228 Educational Liaisons - 468</p> <p style="padding-left: 40px;">FY 2018-2019 (first and second quarter): Family Reconnection Program – 72, Transitional Housing - 195, Educational Liaisons – 178 (Educational Liaison data is for Q1 only)</p> <p><u>Served</u></p> <p>b. <i>Specify how many families/individuals were served under this strategy for the following time periods</i></p> <p style="padding-left: 40px;">FY 2017-2018: Family Reconnection Program – N/A, Transitional Housing -289, Educational Liaisons - 2717</p> <p style="padding-left: 40px;">FY 2018-2019 (first quarter): Family Reconnection Program – 38, Transitional Housing – 539, Educational Liaisons - 178</p>		
<p>6. Enrollment and Service Projections</p> <p><u>Newly Enrolled</u></p> <p>a. <i>How many families/individuals are you projecting to be newly enrolled under this strategy in the remaining quarters of FY 2018-2019?</i></p> <p style="padding-left: 40px;">Quarter 2: Family Reconnection Program – 38, Transitional Housing – 61, Educational Liaisons - 178</p> <p style="padding-left: 40px;">Quarter 3: Family Reconnection Program – 38, Transitional Housing – 61, Educational Liaisons - 356</p> <p style="padding-left: 40px;">Quarter 4: Family Reconnection Program – 38, Transitional Housing – 138, Educational Liaisons - 356</p> <p>b. <i>Explain the basis for your projections.</i></p> <p style="padding-left: 40px;">Projections for the Family Reconnection Program assume an enrollment trend consistent with Quarter 1. Transitional Housing projections assume 100% occupancy with 12.5% of beds turning over each quarter and a ramp-up period for Host Home with 15 slots in operation during Quarter 4. Educational Liaison projections for Quarter 2 assume 2 SPAs are operational with Liaisons, and an enrollment trend consistent with Quarter 1. For Quarters 3 and 4, projections assume Liaisons are operational in 8 SPAs. Quarters 3 and 4 projections further assume enrollment trends (per Liaison) are reduced by 50% from Quarters 1 and 2, due to new and additional responsibilities for Liaisons</p>		

E14 – ENHANCE SERVICES FOR TRANSITION AGE YOUTH

taking effect in Quarter 3 related to technical assistance and capacity building support for Youth and Families CES staff.

Served

- c. *How many families/individuals are you projecting to be served under this strategy in the remaining quarters of FY 2018-2019?*

Quarter 2: Family Reconnection Program – 66, Transitional Housing – 552, Educational Liaisons - 178

Quarter 3: Family Reconnection Program – 87, Transitional Housing – 552, Educational Liaisons - 356

Quarter 4: Family Reconnection Program – 103, Transitional Housing – 629, Educational Liaisons - 356

- d. *Explain the basis for your projections.*

Projections for the Family Reconnection Program assume an average length of enrollment of 6 months and a turnover rate of 25% per quarter. Transitional Housing projections assume an addition of 59 beds in Quarter 2 and 117 beds and Host Home slots in Quarter 4, based on 100% occupancy with 12.5% turnover for Transitional Housing each quarter and a ramp-up period for Host Home with 15 slots in operation during Quarter 4. Educational Liaisons projections assume 100% turnover each quarter, with 2 SPAs in operation for Quarter 2 and 8 SPAs in operation for Quarters 3 and 4. Further, projections for Educational Liaisons assume a reduction in enrollment (per Liaison) of 50% from Quarters 1 and 2 to Quarters 3 and 4 due to new and additional responsibilities related to technical assistance and capacity building supports for Youth and Families CES staff, to take effect in Quarter 3.

FUNDING REQUEST

7. Enrollment and Service Projections FY2019-2020

Newly Enrolled

- a. *How many families/individuals are you projecting to be newly enrolled under this strategy in FY 2019-2020?*

2,042

- b. *Explain the basis for your projections.*

E14 New Service Enrollment Projections - FY 19-20					
<u>Funded Component</u>	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Total</u>
Youth Family Reconnection	50	60	70	80	260
Education Coordinator	356	356	356	356	1424

E14 – ENHANCE SERVICES FOR TRANSITION AGE YOUTH

Youth Collaboration						
Transitional Housing	82	87	92	97	358	
TOTAL	488	503	518	533	2042	

Projections for Family Reconnection assume a quarter-over-quarter increase of 10 new enrollments over FY19-20.

Projections for Educational Liaisons assume flat quarter-over-quarter enrollments over FY19-20.

Youth Collaboration activities do not include direct services.

Projections for Transitional Housing are based on an inventory of 553 beds (non-Host Home) for the full year and a gradual ramp-up period for Host Home slots (25 slots operational in Quarter 1, 35 in Quarter 2, 45 in Quarter 3, and 55 in Quarter 4). Further, projections assume:

- 1) 100% occupancy
- 2) Average lengths of stay of 12 months for Transitional Housing beds and 3 months for Host Home slots
- 3) Turnover rates of 12.5% quarterly for Transitional Housing beds and 50% quarterly for Host Home slots

Served

- e. *How many families/individuals are you projecting to be served under this strategy in FY 2019-2020?*

4,974

- f. *Explain the basis for your projections.*

Projected Total Served - FY 19-20					
Funded Component	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
Family Reconnection	127	155	186	220	688
Educational Liaison	356	356	356	356	1424
Youth Collaboration					
Transitional Housing	702	707	712	717	2838
TOTAL	1194	1225	1259	1296	4974

Projections for Family Reconnection include projections for new enrollments plus carryover from the previous quarter, based on an average length of enrollment of 6 months and turnover of 25% each quarter.

E14 – ENHANCE SERVICES FOR TRANSITION AGE YOUTH

Educational Liaison projections assume a flat trend in total number served from Q4 of FY17-18 (712), and 100% turnover each quarter.

Youth Collaboration activities do not include direct services.

Projections for Transitional Housing are based on an inventory of 553 beds (non-Host Home) for the full year and a gradual ramp-up period for Host Home slots (25 slots operational in Quarter 1, 35 in Quarter 2, 45 in Quarter 3, and 55 in Quarter 4). Further, projections assume 100% occupancy and turnover rates of 12.5% quarterly for Transitional Housing and 50% quarterly for Host Home slots.

8. Please provide a justification for the amount of funding requested. Please refer to your outcome data and other pertinent information to support your request. If this strategy leverages other funding sources, please describe (where relevant).

If the amount of funding requested does not match the tentatively approved amount for FY 19-20, please check the appropriate option(s) below and provide a detailed justification for the change, including methodology for determining projected funding need (attach additional support/documentations as needed to support your request.)

If the request matches the tentatively approved funding amount, explain why the strategy is effective and meeting expectations.

Please breakdown your request by program components.

FY 2019-2020 Measure H Funding Change Request Justification (check all applicable options)

_____ *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*

Strategy E14's funded components include Family Reconnection, Educational Liaisons, Youth Collaboration, and Transitional Housing. Each component fills a distinct and critical gap in the crisis response system for youth and young adults, including housing and supportive services as well as planning efforts.

The Family Reconnection component funds the Youth Family Reconnection program, which launched in May 2018 and provides clinical and case management supports for transition age youth (TAY) to strengthen their relationship with biological or non-biological as a pathway to permanent housing through family

E14 – ENHANCE SERVICES FOR TRANSITION AGE YOUTH

reunification and increased housing retention once permanently housed. Program enrollments have increased each quarter since the program's launch. Minimal data are available speaking to the performance of the Youth Family Reconnection, due to its recent launch. An evaluation on the program's design and implementation will be completed by UCLA STRIVE in April 2019, which will provide initial insights into strengths and weaknesses of the current program design as well as recommendations for enhancing housing outcomes for participants. These recommendations will inform Youth Family Reconnection contracts including program design, eligible costs, etc. for FY19-20.

Educational Liaisons provide one-time or short-term educational services to participants in Youth and Families CES including school enrollments, educational assessments, access to academic records and transcripts, and linkages to postsecondary and vocational training opportunities. These positions will also deliver technical assistance to Youth and Families CES agencies and staff to integrate educational supports into the core agency infrastructure and build staff capacity to deliver these services to their participants. Educational Liaisons continue to serve significant numbers of Youth and Families CES participants, including 3,190 individuals and family members in FY17-18.

The Youth Collaboration component funds the Homeless Youth Forum (HYFLA) of Los Angeles, LAHSA's youth action board comprised of more than 20 youth and young adults ages 16-26 with lived experience of homelessness. HYFLA advises programs, policies, and practices related to youth homelessness in LA County and is represented on various committees and governance bodies including CES Policy Council and the Los Angeles Coalition to End Youth Homelessness (LACEYH) steering committee. In FY18-19, HYFLA has expanded its membership by more than 50%. Further, members are currently planning HYFLA's first annual Youth Empowerment Summit (YES) to take place in Spring 2019. The YES will include guest speakers, panels, and workshops with a collective focus on elevating the specific needs of young people experiencing or at risk of homelessness as well as key subpopulations including system-involved youth, LGBTQ youth, and youth of color.

The Transitional Housing component will fund a total inventory of 553 Transitional Housing beds and 55 Host Home slots by the end of FY18-19. Of the 553 Transitional Housing beds, 184 are new beds and 121 beds become operational under E14 during FY18-19 including 59 beds in Quarter 2 and 62 beds in Quarter 3. Transitional Housing is the largest single housing resource available for TAY experiencing homelessness in LA County, nearly all of which is funded by E14. This intervention provides participants with up to 36 months of safe and stable housing coupled with case management and supportive services related to education and employment, mental health, independent living skills, and others. Participants in Transitional Housing can stabilize and address underlying support service needs while building the skills, resources, and self-sufficiency they need to successfully obtain and retain permanent housing. In Quarter 1 of FY18-19, 615 TAY accessed safe and stable housing through a Transitional Housing program. A Transitional Housing evaluation will begin in Quarter 4 of FY18-19 and continue into FY19-20. This request's projected spend-down for both FY18-19 and FY19-20 reflects \$350,000 in rollover related to Transitional Housing evaluation activities from the FY18-19 allocation to the requested FY19-20 allocation. The evaluation will provide critical and timely insight into the efficacy of the various models in operation Countywide, and to glean recommendations for modifying the program's design and enhancing outcomes for participants, both in anticipation of the re-procurement of E14 Transitional Housing effective July 1, 2020.

Host Home is a newly-funded model in LA County with 55 slots becoming operational under E14 in Quarter 3 of FY18-19. Host Homes provide participants with up to 6 months of Interim Housing by connecting them to volunteer hosts with an available bedroom in their owned or rented home. The Host Home model will operate in 4 SPAs, and will begin its ramp-up period beginning in Spring 2019. An evaluation of the model's

E14 – ENHANCE SERVICES FOR TRANSITION AGE YOUTH

implementation in LA County will begin concurrently with the program’s launch and will continue into FY19-20. This request’s projected spend-down for both FY18-19 and FY19-20 reflects a rollover of \$90,000 related to Host Home evaluation activities from the FY18-19 allocation to the requested FY19-20 allocation. Host Home providers will receive technical assistance through the first several months of the program’s implementation, beginning in FY18-19 and continuing into FY19-20. Host Home technical assistance activities will also include a rollover from the FY18-19 allocation to the requested FY19-20 allocation in the amount of \$40,000.

NOTE: LAHSA has requested for a total of \$500,000 in funding from FY18-19 to roll over to FY19-20 for activities related to the Transitional Housing evaluation, Host Home evaluation, and Host Home technical assistance. The Transitional Housing evaluation is funded at a total of \$400,000, is currently in the procurement process, and will operate with a contract period of June 16, 2019 to June 30, 2020. The Host Home evaluation is funded at a total of \$150,000, is also in the procurement process currently, and will operate with a contract period of April 15, 2019 to June 30, 2020. Host Home technical assistance is funded at a total of \$59,000, began on January 1, 2019 and will operate until December 31, 2019. All requested rollover funds for the above uses are one-time.

E14 Funding Request by Component - FY 19-20						
Component		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Total
Youth Family Reconnection		\$472,000	\$472,000	\$473,000	\$473,000	\$1,890,000
Education Coordinators		\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Youth Collaboration		\$3,000	\$3,000	\$3,000	\$43,000	\$52,000
Transitional Housing	Transitiona l Housing Beds	\$3,898,000	\$3,898,000	\$3,898,000	\$3,898,000	\$15,592,000
	Host Home Slots	\$217,000	\$217,000	\$216,000	\$216,000	\$866,000
TOTAL		\$4,790,000	\$4,790,000	\$4,790,000	\$4,830,000	\$19,200,000

**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 (Community Development Commission and Chief Executive Office)			
FY 2018-19	FY 2019-20		
Approved	Tentatively Approved	Recommended	Difference (+/-)
\$15,000,000	\$15,000,000	\$3,300,000	(\$11,700,000)
FINANCIAL DATA			
1. Actual FY 2017-2018 Quarterly Expenditures Quarter 1 Expenditure Amount: N/A Quarter 2 Expenditure Amount: N/A Quarter 3 Expenditure Amount: N/A Quarter 4 Expenditure Amount: \$10,000,000			
2. Actual FY 2018-2019 Quarterly Expenditures (Q1) <i>What were the quarterly expenditures for this Strategy for Quarter 1 2018-19?</i> Quarter 1 Expenditure Amount: \$94,856.00 Strategy Admin Fee - \$1.2M			
3. Projected Quarterly Expenditures for FY 2018-19 <i>What are the projected quarterly expenditures for Quarters 2 [will be moved to actuals above once available], 3 and 4?</i> <i>Measure H funds were made available through NOFA 24-A and will be fully expended; however, projects receiving Measure H funding through the Commission's NOFA will not have commenced drawing down funding prior to July 2019. Expenditure timing is unknown at this time; subject to the allocation of tax credits to the projects receiving Measure H funding through the Commission's NOFA.</i> Quarter 2 2018-19: Quarter 3 2018-19: Quarter 4 2018-19: <i>Please explain changes in expenditure levels from quarter to quarter, e.g. changes may be the result of staff/contractor ramp up or program redesign.</i>			

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

PROGRAM DATA AND OUTCOMES
<p>4. Outcome Data <i>Provide outcome data for key performance metrics for this strategy for FY 17-18 and FY18-19 Quarter 1. (FY 18-19 Q2 data to be added in final version in spring 2019).</i></p> <p>N/A</p>
<p>5. Enrollment and Service Data <u>Newly Enrolled</u> <i>a. Specify how many families/individuals were newly enrolled under this strategy for the following time periods:</i></p> <p style="padding-left: 40px;">FY 2017-2018: N/A FY 2018-2019 (first quarter): N/A</p> <p><u>Served</u> <i>b. Specify how many families/individuals were served under this strategy for the following time periods:</i></p> <p style="padding-left: 40px;">FY 2017- 18 through Q1 FY 2018-2019: 197 units partially funded through Measure H</p>
<p>6. Enrollment and Service Projections <u>Newly Enrolled</u> <i>a. How many families/individuals are you projecting to be newly enrolled under this strategy in the remaining quarters of FY 2018-2019? N/A</i></p> <p><i>b. Explain the basis for your projections.</i></p> <p><u>Served</u> <i>c. How many families/individuals are you projecting to be served under this strategy in the remaining quarters of FY 2018-2019? N/A</i></p> <p><i>d. Explain the basis for your projections.</i></p>
FUNDING REQUEST
<p>7. Enrollment and Service Projections FY2019-2020 <u>Newly Enrolled</u> <i>a. How many families/individuals are you projecting to be newly enrolled under this strategy in FY 2019-2020? N/A</i></p> <p><i>b. Explain the basis for your projections.</i></p> <p><u>Served</u> <i>c. How many families/individuals are you projecting to be served under this strategy in FY 2019-2020? N/A</i></p>

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

d. Explain the basis for your projections.

- 8. Please provide a justification for the amount of funding requested.** Please refer to your outcome data and other pertinent information to support your request. If this strategy leverages other funding sources, please describe (where relevant).

FY 2019-2020 Measure H Funding Change Request Justification (check all applicable options)

☐ To increase number served

☒ To enhance program services

☐ To ~~increase~~ decrease unit costs

☐ To reduce number served

☒ Other available funding reduces need for Measure H funding

☒ Other

Funding change request has two components:

1. \$11.7 million from the tentative allocation is recommended to be used for other critical strategies, given the infusion of other public funding for the development of permanent supportive housing, such as No Place Like Home (all for permanent supportive housing) and the County's Affordable Housing Trust Fund (partially for permanent supportive housing).
2. \$3.3 million to fund 4 of the proposals that advanced to the final round of evaluation in the Housing Innovation Challenge (HIC), but ultimately did not get selected for funding. These four HIC proposals achieve efficiencies by utilizing alternative finance mechanisms independent of the lengthy and cost-intensive tax-credit model. By funding their respective projects, we can enable these organizations to scale their model, with the potential that they could be widely replicated by other developers.

Budget Line Item	Amount Requested
Genesis LA Project (25 units)	\$500,000
ACOF Project (16-26 units)	\$1,000,000
Neighborhood Works (26 units)	\$500,000
Volunteers of America LA (4 units)	\$1,000,000
CDC Administration	\$300,000
TOTAL	\$3,300,000

MEASURE H CENTRAL ADMINISTRATION

Measure H Central Administration			
FY 2018-19	FY 2019-20		
Approved	Tentatively Approved	Recommended	Difference (+/-)
\$1,750,000	\$1,500,000	\$2,070,000	\$570,000

FINANCIAL DATA

1. Actual FY 2017-2018 Quarterly Expenditures

Q1 H- EXPENDITURE	Q2 H-EXPENDITURE	Q3 H-EXPEDINTURE	Q4 H-EXPENDITURE
\$ 93,000	\$ 139,000	\$ 246,000	\$ 337,000

2. Actual FY 2018-2019 Quarterly Expenditures (Q1)

What were the quarterly expenditures for this Strategy for Quarter 1 2018-19?

Total actuals for Q1: \$260,000

3. Projected Quarterly Expenditures for FY 2018-19

What are the projected quarterly expenditures for Quarters 2 [will be moved to actuals above once available], 3 and 4?

Quarter 2 2018-19: \$260,000

Quarter 3 2018-19: \$360,000

Quarter 4 2018-19: \$864,000

Cumulative estimated total for FY18-19: \$1,744,000

Please explain changes in expenditure levels from quarter to quarter, e.g. changes may be the result of staff/contractor ramp up or program redesign.

CEO HI plans to procure a new contract for communications consulting, hire additional employees during the 3rd quarter of FY18-19 and absorb costs for the Auditor-Controller Countywide Contract Monitoring Division's Homeless Initiative Strategy Reviews.

MEASURE H CENTRAL ADMINISTRATION

FUNDING REQUEST

- 4. Please provide a justification for the amount of funding requested.** Please refer to your outcome data and other pertinent information to support your request. If this strategy leverages other funding sources, please describe (where relevant).

If the amount of funding requested does not match the tentatively approved amount for FY 19-20, please check the appropriate option(s) below and provide a detailed justification for the change, including methodology for determining projected funding need (attach additional support/documentations as needed to support your request.)

If the request matches the tentatively approved funding amount, explain why the strategy is effective and meeting expectations.

Please breakdown your request by program components.

FY 2019-2020 Measure H Funding Change Request Justification (check all applicable options)

_____ To increase number served

___X___ To enhance program services

_____ To increase unit costs

_____ To reduce number served

_____ Other available funding reduces need for Measure H funding

_____ Other

The Chief Executive Office is requesting an increase in funding for Measure H administration to \$2.070m, which is \$570k more than the Board previously approved for FY19-20, but only \$320k more than the FY18-19 Board approved allocation. The increase will support the hiring of additional staff to allow the Homeless Initiative to increase fiscal oversight and program monitoring of Measure H-funded programs. The increase will also cover additional contracting costs associated with fiscal/programing audits, evaluation, technology enhancement, and communication efforts.