

COUNTY OF LOS ANGELES
FY17-18 ACTUAL MEASURE H EXPENDITURES
8/20/18

PREVENT HOMELESSNESS									
STRATEGY	DESCRIPTION	AGENCY	17-18 H ALLOCATION	Q1 H EXPENDITURE (Actuals)	Q2 H EXPENDITURE (Actuals)	Q3 H EXPENDITURE (Actuals)	Q4 H EXPENDITURE (Actuals)	H TOTAL EXPENDITURE (Actuals)	17-18 VARIANCE (Difference of Allocation and Expenditures)
A1	Homeless Prevention Program for Families	LAHSA	\$ 3,000,000	\$ 850,130	\$ 646,122	\$ (41,834)	\$ 445,445	\$ 1,899,863	\$ 1,100,137
A5	Homeless Prevention Program for Individuals	LAHSA	\$ 5,500,000	\$ 78,900	\$ 314,593	\$ 231,985	\$ 775,562	\$ 1,401,039	\$ 4,098,961
SUBSIDIZE HOUSING									
STRATEGY	DESCRIPTION	AGENCY	17-18 H ALLOCATION	Q1 H EXPENDITURE (Actuals)	Q2 H EXPENDITURE (Actuals)	Q3 H EXPENDITURE (Actuals)	Q4 H EXPENDITURE (Actuals)	H TOTAL EXPENDITURE (Actuals)	17-18 VARIANCE (Difference of Allocation and Expenditures)
B1	Provide Subsidized Housing to Homeless, Disabled Individuals Pursuing SSI	DHS/DPSS	\$ 5,138,000	\$ 166,456	\$ 177,547	\$ 1,036,006	\$ 1,208,965	\$ 2,588,974	\$ 2,549,026
B3	Partner with Cities to Expand Rapid Re-Housing	LAHSA/DHS	\$ 57,000,000	\$ 10,766,219	\$ 11,517,695	\$ 7,515,298	\$ 10,929,412	\$ 40,728,624	\$ 16,271,376
B4	Facilitate Utilization of Federal Housing Subsidies	HACOLA	\$ 6,278,340	\$ 130,565	\$ 167,364	\$ 1,053,045	\$ 1,189,967	\$ 2,540,941	\$ 3,737,399
B6	Family Reunification Housing Subsidy	DCFS	\$ 116,000	\$ -	\$ -	\$ 24,902	\$ 62,998	\$ 87,900	\$ 28,100
B7	Interim/Bridge Housing for those Existing Institutions	LAHSA/DHS/DMH/DPH	\$ 13,006,747	\$ 1,568,475	\$ 1,718,572	\$ 2,743,951	\$ 5,314,834	\$ 11,345,832	\$ 1,660,915
INCREASE INCOME									
STRATEGY	DESCRIPTION	AGENCY	17-18 H ALLOCATION	Q1 H EXPENDITURE (Actuals)	Q2 H EXPENDITURE (Actuals)	Q3 H EXPENDITURE (Actuals)	Q4 H EXPENDITURE (Actuals)	H TOTAL EXPENDITURE (Actuals)	17-18 VARIANCE (Difference of Allocation and Expenditures)
C2	Increase Employment for Homeless Adults by Supporting Social Enterprise	WDACS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C7	Subsidized Employment for Adults	WDACS	\$ 5,000,000	\$ 34,085	\$ 358,254	\$ 688,801	\$ 2,209,680	\$ 3,290,820	\$ 1,709,180
C4/C5/C6*	Establish a Countywide SSI and Veterans Benefits Advocacy Program for People Experiencing Homelessness and At Risk	DHS/DMH	\$ 15,680,000	\$ 166,914	\$ 925,058	\$ 2,117,483	\$ 3,008,722	\$ 6,218,178	\$ 9,461,822
PROVIDE CASE MANAGEMENT AND SERVICES									
STRATEGY	DESCRIPTION	AGENCY	17-18 H ALLOCATION	Q1 H EXPENDITURE (Actuals)	Q2 H EXPENDITURE (Actuals)	Q3 H EXPENDITURE (Actuals)	Q4 H EXPENDITURE (Actuals)	H TOTAL EXPENDITURE (Actuals)	17-18 VARIANCE (Difference of Allocation and Expenditures)
D2	Expand Jail In-Reach	DHS/LASD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D6	Criminal Record Clearing Project	PD	\$ 623,000	\$ -	\$ 24,229	\$ 145,248	\$ 147,391	\$ 316,868	\$ 306,132
D7	Provide Services and Rental Subsidies for Permanent Supportive Housing	DHS/DMH/DPH	\$ 25,144,000	\$ 2,004,907	\$ 5,383,755	\$ 6,788,033	\$ 7,805,802	\$ 21,982,496	\$ 3,161,504
CREATE A COORDINATED ENTRY SYSTEM									
STRATEGY	DESCRIPTION	AGENCY	17-18 H ALLOCATION	Q1 H EXPENDITURE (Actuals)	Q2 H EXPENDITURE (Actuals)	Q3 H EXPENDITURE (Actuals)	Q4 H EXPENDITURE (Actuals)	H TOTAL EXPENDITURE (Actuals)	17-18 VARIANCE (Difference of Allocation and Expenditures)
E6	Countywide Outreach System	LAHSA/DHS/DMH	\$ 18,535,000	\$ 1,835,598	\$ 2,023,174	\$ 774,666	\$ 2,701,610	\$ 7,335,047	\$ 11,199,953
E7	Strengthen the Coordinated Entry System	LAHSA	\$ 26,000,000	\$ 919,966	\$ 3,518,156	\$ 1,636,489	\$ 5,731,209	\$ 11,805,820	\$ 14,194,180
E8	Enhance the Emergency Shelter System	LAHSA/DHS/DMH	\$ 56,000,000	\$ 11,079,739	\$ 8,371,610	\$ 9,521,587	\$ 13,579,641	\$ 42,552,577	\$ 13,447,423
E14	Enhance Services for Transition Age Youth	LAHSA	\$ 5,000,000	\$ 105,081	\$ 308,605	\$ 454,323	\$ 1,432,057	\$ 2,300,066	\$ 2,699,934
INCREASE AFFORDABLE/HOMELESS HOUSING									
STRATEGY	DESCRIPTION	AGENCY	17-18 H ALLOCATION	Q1 H EXPENDITURE (Actuals)	Q2 H EXPENDITURE (Actuals)	Q3 H EXPENDITURE (Actuals)	Q4 H EXPENDITURE (Actuals)	H TOTAL EXPENDITURE (Actuals)	17-18 VARIANCE (Difference of Allocation and Expenditures)
F7	Preserve and Promote the Development of Affordable Housing for Homeless Families and Individuals	CDC	\$ 10,000,000	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000	\$ -
F7*	Housing Innovation Fund	CEO	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -
MEASURE H ADMINISTRATION									
STRATEGY	DESCRIPTION	AGENCY	17-18 H ALLOCATION	Q1 H EXPENDITURE (Actuals)	Q2 H EXPENDITURE (Actuals)	Q3 H EXPENDITURE (Actuals)	Q4 H EXPENDITURE (Actuals)	H TOTAL EXPENDITURE (Actuals)	17-18 VARIANCE (Difference of Allocation and Expenditures)
-	Administration	CEO	\$ 1,500,000	\$ 92,566	\$ 139,128	\$ 245,832	\$ 336,690	\$ 814,216	\$ 685,784
COMPREHENSIVE TOTALS									
ALL DEPARTMENTS/AGENCIES			TOTAL 17-18 H ALLOCATION	TOTAL Q1 H EXPENDITURE (Actuals)	TOTAL Q2 H EXPENDITURE (Actuals)	TOTAL Q3 H EXPENDITURE (Actuals)	TOTAL Q4 H EXPENDITURE (Actuals)	H TOTAL EXPENDITURE (Actuals)	17-18 VARIANCE (Difference of Allocation and Expenditures)
			\$ 258,937,000	\$ 29,799,601	\$ 35,593,861	\$ 34,935,815	\$ 71,879,985	\$ 172,209,263	\$ 86,727,737

* Unspent funds for F7 will rollover to the next Fiscal Year.