Homeless Initiative
Measure H Revenue Planning Process

Revenue Request Documents for Discussion at Meeting #5
Wednesday, May 10, 2017

1. Funding Request Summary
2. Funding Request Revisions between May 4 and May 10 meetings
3. HI Strategy B3 — Partner with Cities to Expand Rapid Rehousing
4. HI Strategy B4 — Facilitate Utilization of Federal Housing Subsidies
5. HI Strategy B6 — Family Reunification Housing Subsidies
6. HI Strategies C2 and C7 — Increase Employment for Homeless Adults by Supporting Social Enterprise (C2) and Employment for Homeless Adults (C7)
7. Permanent Supportive Housing Units in the Pipeline (as of May 8, 2017)

Requested Amounts for Measure H Eligible Strategies - 5/10/17				
#	STRATEGY	FY 2017-18 Funding Requested (In Millions)	FY 2018-19 Funding Requested (In Millions)	FY 2019-20 Funding Requested (In Millions)
A	**PREVENT HOMELESSNESS**			
A1	Homeless Prevention Program for Families	$3.000	$6.000	$6.000
A5	Homeless Prevention Program for Individuals	$5.500	$11.000	$11.000
	Sub-Total for Prevent Homelessness	**$8.500**	**$17.000**	**$17.000**
B	**SUBSIDIZE HOUSING**			
B1	Provide subsidized housing to homeless disabled individuals pursuing Supplemental Security Income	$5.138	$5.138	$5.138
B3	Expand Rapid Rehousing	$57.000	$73.000	$86.000
B4	Facilitate Utilization of Federal Housing Subsidies	$6.280	$7.190	$7.120
B6	Family Reunification Housing Subsidies	$0.116	$4.500	$4.500
B7	Interim/bridge housing for those exiting institutions	$13.000	$25.342	$29.458
	Sub-Total for Subsidize Housing	**$81.534**	**$115.170**	**$132.216**
C	**INCREASE INCOME**			
C2	Increase employment for homeless adults by supporting social enterprise	$0.000	$2.000	$2.000
C4 C5 C6	Countywide Supplemental Security/Social Security Disability Income and Veterans Benefits Advocacy	$15.680	$15.680	$12.000
C7	Subsidized Employment for Homeless Adults	$5.000	$5.150	$5.300
	Sub-Total for Increase Income	**$20.680**	**$22.830**	**$19.300**
D	**PROVIDE CASE MANAGEMENT AND SERVICES**			
D2	Jail In-Reach	$0.000	$1.120	$2.230
D4	Regional Integrated Re-entry Network	$0.000	$0.000	$1.360
D6	Criminal Record Clearing Project	$0.623	$1.130	$1.490
D7	Provide Services for Permanent Supportive Housing	$25.100	$49.300	$72.100
	Sub-Total for Provide Case Management and Services	**$25.723**	**$51.550**	**$77.180**
E	**CREATE A COORDINATED SYSTEM**			
E6	Expand Countywide Outreach System	$19.000	$27.000	$27.000
E7	Strengthen the Coordinated Entry System	$26.000	$35.500	$35.500
E8	Enhance the Emergency Shelter System	$56.000	$69.885	$82.693
E14	Enhance Services for Transition Age Youth	$5.000	$19.000	$19.200
	Sub-Total for Create a Coordinated System	**$106.000**	**$151.385**	**$164.393**
F	**INCREASE AFFORDABLE/HOMELESS HOUSING**			
F7	Promote the development of affordable housing for homeless families and individuals	$10.000	$15.000	$20.000
F7	Housing Innovation Fund (One-time)[1]	$5.000		
	Sub-Total for Increase Affordable/Homeless Housing	**$15.000**	**$15.000**	**$20.000**
MISC.	**CENTRAL MEASURE H ADMINISTRATION[2]**	**$1.500**	**$1.500**	**$1.500**
	Total Request Amount	**$258.937**	**$374.435**	**$431.589**
	Measure H Revenue	**$355.000**	**$355.000**	**$355.000**
	Amount Under-budgeted/(Over-budgeted)	**$96.063**	**($19.435)**	**($76.589)**
	Balance	**$96.063**	**$76.628**	**$0.039**

FUNDING REQUEST REVISIONS FOR MEASURE H STRATEGIES BETWEEN 5/4/17 AND 5/10/17

	B4: Facilitate Utilization of Federal Housing Subsidies		
	FY 2017-18 Funding Requested (In Millions)	FY 2018-19 Funding Requested (In Millions)	FY 2019-20 Funding Requested (In Millions)
May 4th Request	$4.923	$5.834	$5.762
May 10th Request	$6.280	$7.190	$7.120
	+ $1.357	+ $1.356	+ $1.358

Funding request has been revised to cover the entire cost of HACLA's 1,200 vouchers.

	B6: Family Reunification Housing Subsidies		
	FY 2017-18 Funding Requested (In Millions)	FY 2018-19 Funding Requested (In Millions)	FY 2019-20 Funding Requested (In Millions)
May 4th Request	$8.000	$4.000	$0.000
May 10th Request	$0.116	$4.500	$4.500
	- $7.884	+ $0.500	+ $4.500

Funding request has been revised with reduced funding for FY 2017-2018, additional funding for FY 2018-19 and FY 2019-20, and net reduction overall.

	B7: Interim/Bridge Housing for Those Exiting Institutions		
	FY 2017-18 Funding Requested (In Millions)	FY 2018-19 Funding Requested (In Millions)	FY 2019-20 Funding Requested (In Millions)
May 4th Request	$13.000	$13.000	$13.000
May 10th Request	$13.000	$25.342	$29.458
	-	+ $12.342	+ $16.458

This funding request includes the B7 portion of the $93 million in one-time funding for Strategies B7 and E8 included in the May 4 funding requests. The separate one-time request for Strategies B7 and E8 has been eliminated.

	D6: Criminal Record Clearing Project		
	FY 2017-18 Funding Requested (In Millions)	FY 2018-19 Funding Requested (In Millions)	FY 2019-20 Funding Requested (In Millions)
May 4th Request	$0.623	$0.715	$0.715
May 10th Request	$0.623	$1.130	$1.490
	-	+ $0.415	+ $0.775

Funding request has been revised to cover the cost of 2 teams in FY 2017-18, 3 teams in FY 2018-19, and 4 teams in FY 2019-20.

FUNDING REQUEST REVISIONS FOR MEASURE H STRATEGIES BETWEEN 5/4/17 AND 5/10/17

	D7: Provide Services for Permanent Supportive Housing		
	FY 2017-18 Funding Requested (In Millions)	FY 2018-19 Funding Requested (In Millions)	FY 2019-20 Funding Requested (In Millions)
May 4th Request	$17.600	$41.800	$64.600
May 10th Request	$25.100	$49.300	$72.100
	+ $7.500	+ $7.500	+ $7.500

Funding request has been increased based on strong support for increased funding for this strategy within the Work Group on May 4.

	E7: Strengthen the Coordinated Entry System		
	FY 2017-18 Funding Requested (In Millions)	FY 2018-19 Funding Requested (In Millions)	FY 2019-20 Funding Requested (In Millions)
May 4th Request	$25.000	$34.000	$34.000
May 10th Request	$26.000	$35.000	$35.000
	+ $1.000	+ $1.000	+ $1.000

Funding request has been revised to increase capacity building for homeless service provider agencies.

	E8: Enhance the Emergency Shelter System		
	FY 2017-18 Funding Requested (In Millions)	FY 2018-19 Funding Requested (In Millions)	FY 2019-20 Funding Requested (In Millions)
May 4th Request	$56.000	$56.000	$56.000
May 10th Request	$56.000	$69.885	$82.693
	-	+ $13.885	+ $26.693

This funding request includes the E8 portion of the $93 million in one-time funding for Strategies B7 and E8 included in the May 4 funding requests. The separate one-time request for Strategies B7 and E8 has been eliminated.

	F7: Housing Innovation Fund (One-time)		
	FY 2017-18 Funding Requested (In Millions)	FY 2018-19 Funding Requested (In Millions)	FY 2019-20 Funding Requested (In Millions)
May 4th Request	$10.000	$0	$0
May 10th Request	$5.000	$0	$0
	- $5.000	-	-

Funding request has been revised based on support for a reduction by the Work Group on May 4.

Focus Area / Strategy		Projected Funding Need		
		FY 17-18	FY 18-19	FY 19-20
		Funding Need	Funding Need	Funding Need
B3. PARTNER WITH CITIES TO EXPAND RAPID RE-HOUSING				
		$57,000,000	**$73,000,000**	**$86,000,000**
1.	Date Strategy was/will be implemented and began/will begin providing services?		January 2016	
2.	How many individuals have been served under this strategy since Implementation?		800	
3.	What is the cost per client since implementation? Due to the ongoing nature of rental assistance the estimates in this section are based upon model cost projections and housing market analysis.		Estimated at $12,480/year Individuals $12,500/year Youth $16,250/year Families $16,250/year DV $4,500/year Shallow Subsidy	

4. **Reason for Funding Request (please check only one):**

☐ **Strategy Maintenance** – Funding is needed to maintain existing strategy as is and continue its status quo operation.

☐ **Strategy Expansion** – Funding is needed to expand existing strategy to serve more people.

☐ **Strategy Enhancement** – Funding is needed to make qualitative changes to existing strategy to enhance services provided.

☒ **Strategy Expansion and Enhancement** – Funding is needed to support both expansion and enhancement as described above.

Please explain need:

Rapid re-housing rapidly connects families and individuals experiencing homelessness to permanent housing through a tailored package of assistance that may include the use of time-limited financial assistance and targeted supportive services (from the HUD Exchange website). Continuation of current rapid re-housing services funded through one-time funds is necessary, as is an increase in rapid re-housing resources for families, youth, and survivors of domestic and intimate partner violence to meet the need identified in the housing gaps analysis.

The 2016 LAHSA Housing Gaps Analysis identified a gap of 845 permanent supportive housing (PSH) units for families. Some of these households waiting for PSH could be served through rapid re-housing with a longer term of assistance or by using rapid re-housing as a bridge intervention while working toward securing PSH. Youth CES data as of March 3, 2017 indicates that 67% of young people who have been assessed through Youth CES would be eligible under the current criteria for the rapid rehousing for TAY program. When applied to the available Youth Count data, we anticipate that approximately 2,115 young people in the LA CoC would be eligible for rapid rehousing for TAY.

<u>Summary of request:</u>

- Continue existing rapid re-housing programs created through one-time funds from the City and County of LA that currently serve approximately 3,500 households a year.
- Increase the number of households assisted with Rapid Re-Housing
- DHS and LAHSA have both been administering rapid re-housing resources in Los Angeles for the last 12 months and have the capacity to expand and to bring on new agencies who wish to participate. The additional funding would allow expansion of Rapid Re-Housing services.
- Increased length of supportive services and financial assistance
- These funds would increase the length of time that households can receive supportive services permitted. This would allow programs to provide a higher level of services to households with more complex service needs. A longer financial assistance period will allow many households to accomplish goals in stabilizing their financial situation to improve long term housing retention.
- Add a shallow subsidy program

Focus Area / Strategy	Projected Funding Need		
	FY 17-18	FY 18-19	FY 19-20
	Funding Need	Funding Need	Funding Need

- Los Angeles County currently has the largest rent burdened population in the United States. Mean rents in Los Angeles County have risen an average of 4.3% per year between 2013-2015 (USC 2016 Multifamily Forecast Report). A shallow subsidy program would support extremely low income residents who have previously utilized rapid re-rehousing assistance but remain severely rent burdened. Participants will receive a shallow, flat subsidy that varies by household and bedroom size for up to 5 years or until a sustainable housing option or increase in income is established.

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

FY 17-18
DHS
$15,004,000 – serve 800 households

LAHSA
$37,608,500 – serve 3,534 households
$4,387,500 – serve 1,250 households through the shallow subsidy program
(program ramp up over first year)

	Existing Households	New Households	Existing Slots	New Slots
Youth	214	200	161	150
Families	380	75	285	56
Single Adults	2,115	550	1,586	413
DHS (Single Adults)	800	0	800	0
Shallow Subsidies	0	0		1,250
Total	3,509	825	2,832	1,869

FY 18-19
DHS
$15,304,080 – serve 800 households

LAHSA
$45,989,395 – serve 4,337 households
$11,706,525 – serve 2,690 households through the shallow subsidy program

	Existing Households	New Households	Existing Slots	New Slots
Youth	496	98	372	74
Families	884	0	663	0
Single Adults	2859	0	2144	0
DHS (Single Adults)	800	0	800	0
Shallow Subsidies	0	0	1250	1028
Total	5,039	98	5,229	1,102

FY 19-20
DHS
$15,610,162 – serve 800 households

LAHSA
$52,451,841 – serve 4,437 households
$17,937,997 – serve 3,935 households through the shallow subsidy program

Focus Area / Strategy	Projected Funding Need		
	FY 17-18	FY 18-19	FY 19-20
	Funding Need	Funding Need	Funding Need

	Existing Households	New Households	Existing Slots	New Slots
Youth	594	0	446	0
Families	884	0	663	0
Single Adults	2,859	0	2,144	0
DHS (Single Adults)	800	0	800	0
Shallow Subsidies	0	0	2,278	906
Total	5,137	0	6,331	906

6. ***Please explain projected number of clients per FY that will be served if projected funding is provided?***

FY 17-18: 5,584

FY 18-19: 7,827

FY 19-20: 9,072

7. ***What will be the impact if projected funding need is not met?***

If the funding need is not met, the gap in services will continue to persist and expansion will not be possible. Expansion of these services is critical to prevent chronic homelessness. Much of the current funding for rapid re-housing programs is one-time only. Ongoing funding will provide stability to agencies with these resources and give them the opportunity to expand these services throughout the County and retain quality staff with expertise in this housing intervention.

8. ***If requested level of funding is provided, what will be done?***

If the request is fulfilled expansion can occur by contracting with existing and new rapid rehousing providers.

9. ***Are there any modifications to current strategy which would be implemented if the requested level of funding were provided?***

DHS and LAHSA have aligned rapid re-housing resources with the one-time funds that have been provided in FY 15-16 and FY 16-17. DHS and LAHSA will continue to collaborate and make any necessary changes to program strategy based on outcomes, lessons learned and best practices.

May 9, 2017 Revision Focus Area / Strategy		Projected Funding Need		
		FY 17-18	FY 18-19	FY 19-20
		Funding Need $6,278,340	Funding Need $7,190,840	Funding Need $7,120,840
B.	**SUBSIDIZE HOUSING**			
B4	**Facilitate Utilization of Federal Housing Subsidies**	**Implementation by 7/1/17 contingent upon funding award as described below.**		
1.	Date Strategy was/will be implemented and began/will begin providing services	Date Implemented: **5/18/16** Service Start Date: **5/18/16**		
2.	How many individuals have been served under this strategy since Implementation?	**HACoLA - 280 successfully leased with an additional 12 in the final leasing stages**		
3.	What is the cost per client since implementation?	**$3,500**		

4. Reason for Funding Request (please check only one):

__**Strategy Maintenance** – Funding is needed to maintain existing strategy as is and continue its status quo operation.
__**Strategy Expansion** – Funding is needed to expand existing strategy to serve more people.
__**Strategy Enhancement** – Funding is needed to make qualitative changes to existing strategy to enhance services provided.
_x_**Strategy Expansion and Enhancement** – Funding is needed to support both expansion and enhancement as described above.

Please explain need:

On February 9, 2016, the Board of Supervisors directed HACoLA to develop two-year programs to encourage landlord acceptance of subsidized tenants with a HUD voucher issued by HACoLA. HACoLA was provided with $2 million one-time Homeless Prevention Initiative funding to cover a 24-month period. Per the Board's directive, HACoLA developed Homeless Incentive Program (HIP), which was modeled after the recently implemented Veteran Incentive Program, which provided the following:

- Holding Fees - landlords are offered one month's free rent to hold their unit and consider accepting a family with a voucher.
- Move-In Assistance – homeless families and individuals are provided with a listing of available units, preparation for the rental process, transportation to visit units, and financial assistance to cover the security deposit, utilities, and other move in costs.
- Damage Claims – landlord may receive assistance to fix damages caused by a tenant with a voucher to prepare the unit for a homeless family or individual.

After nine months of implementation, HACoLA realized that there were unanticipated barriers that negatively affected owner participation in HIP, such as negative stigma of homeless families and individuals, lack of financial resources, and lack of case management. As a result, HACoLA requested and was provided additional funding to implement the following housing counseling and retention services::

- Assistance to facilitate the lease up process;
- Contingency funds to further incentivize owners to participate;
- Tenant assistance with credit checks and rental application fees; and
- Vacancy loss payments for owners whose family moves out prior to the expiration of the lease.

With the passage of Measure H, there is an opportunity to extend the incentive programs to other Public Housing Agencies (PHAs) in Los Angeles County. Currently, the following PHAs are interested in receiving funding to implement or enhance incentive programs for homeless individuals and families: Pomona, Burbank, Pasadena, Redondo Beach, Glendale, Long Beach, and Los Angeles.

May 9, 2017 Revision Focus Area / Strategy	Projected Funding Need		
	FY 17-18	FY 18-19	FY 19-20
	Funding Need $6,278,340	Funding Need $7,190,840	Funding Need $7,120,840

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

FY 17-18

HACoLA

For FY 17/18, HACoLA is not requesting additional funding for the original HIP programs since they were budgeted for two years; however, HACoLA is requesting $1,084,340 to cover the enhancements.

Other PHAs in LA County

At an estimated average of $3,500 per voucher to assist a homeless family/individual, funding of $5,194,000 is requested to expand the HIP to other PHAs in Los Angeles County, as indicated in the Attachment.

FY 18-19

A total funding of $7,190,840 is requested for this FY to implement the HIP in PHAs and in the amounts listed in the Attachment. The funding would be used to implement both the original and enhanced HIP programs.

FY 19-20

A total funding of $7,120,840 is requested for this FY to implement the HIP in PHAs and in the amounts listed in the Attachment. The funding would be used to implement both the original and enhanced HIP programs.

6. Please explain projected number of clients per FY that will be served if projected funding is provided?

The expected number of clients served with these funds is based on the anticipated admission of new homeless households each year in various rental assistance programs such as Section 8 housing Choice Vouchers (HCV), Veterans Affairs Supportive Housing (VASH), and Shelter Plus Care/Continuum of Care (SPC/CoC). This number may fluctuate based on availability of vouchers and Federal funding.

FY 17-18: 2084 FY 18-19: 2059 FY 19-20: 2039

7. What will be the impact if projected funding need is not met?

If the funding need is not met, it will lead to a reduction in the number of available units. This will also negatively impact the success rate of homeless applicants to lease a unit.

8. If requested level of funding is provided, what will be done?

If the requested funding is awarded, Los Angeles County PHAs can provide incentives to insure a smooth transition into housing, including assistance for rental application fees, credit check fees and vacancy loss payments to owners whose tenants vacate the unit without proper notice, or if the family is evicted for good cause. Finally, this funding may be used to provide assistance with completing rental applications, unit location services, transportation, and housing counseling.

9. Are there any modifications to current strategy which would be implemented if the requested level of funding were provided?

In order to continue the HIP and expand the services countywide, strategy B4 should be revised as follows:

Provide Public Housing Authorities throughout the County with funding to encourage landlord acceptance of subsidized tenants with a HUD voucher by offering:

1. Damage Mitigation / Property Compliance Fund;
2. Vacancy payments to hold units; and
3. Security Deposit Assistance.
4. Housing Counseling and Retention services.

May 9, 2017 Revision

B4 – Facilitate Utilization of Federal Housing Subsidies

Los Angeles County Public Housing Authorities
Vouchers Committed and Incentive Funding Request

PHA	Vouchers Committed FY 17/18	Funding Request FY 17/18	Vouchers Committed FY 18/19	Funding Request FY 18/19	Vouchers Committed FY 19/20	Funding Request FY 19/20
HACoLA	600	$1,084,340	600	$2,084,340	600	$2,084,340
Burbank*	20	$70,000	20	$70,000	20	$70,000
Pasadena*	25	$87,500	25	$87,500	25	$87,500
Redondo Beach*	5	$17,500	5	$17,500	5	$17,500
Glendale*	4	$14,000	4	$14,000	4	$14,000
Long Beach*	225	$787,500	200	$700,000	180	$630,000
HACLA	1200	$4,200,000	1200	$4,200,000	1200	$4,200,000
Total	**2084**	**$6,278,340**	**2059**	**$7,190,840**	**2039**	**$7,120,840**

**Note: these figures are only estimates, based on average direct costs of $3,500 per individual/family. This figure does not include staffing or other administrative costs.*

UPDATE Focus Area / Strategy		Projected Funding Need		
		FY 17-18	FY 18-19	FY 19-20
		Funding Need $116,000	Funding Need $4,500,000	Funding Need $4,500,000
B.	**SUBSIDIZE HOUSING**			
B 6	**Family Reunification Housing Subsidies**	$1 HPI Million non restricted plus $2 million DCFS funds	$2 Million reinvested DCFS funds	$2 Million reinvested DCFS funds
1.	**Date Strategy was implemented and began providing services 1/1/2017**	Date Implemented: 1/1/2017 with HPI $ Service Start Date 1/1/2017		
2.	**How many individuals have been served under this strategy since Implementation**?	40 referred, 31 enrolled and 5 housed, to date This additional funding will allow an additional 400 families per year to be served.		
3.	**What is the cost per client since implementation?**	$16,250 per family ([projected cost)		

4. Reason for Funding Request (please check only one):

_____ **Strategy Maintenance** – Funding is needed to maintain existing strategy as is and continue its status quo operation.
_____ **Strategy Expansion** – Funding is needed to expand existing strategy to serve more people.
_____ **Strategy Enhancement** – Funding is needed to make qualitative changes to existing strategy to enhance services provided.
____x_____ **Strategy Expansion and Enhancement** – Funding is needed to support both expansion and enhancement as described above.

Please explain need:
The Department of Children and Family Services (DCFS) has oversight of thousands of children in out-of-home care throughout Los Angeles County. Families whose children are removed from their care lose eligibility to their CalWORKs cash grant, if there is no minor child remaining in the home. The removal of the children, as well as many other factors, could result in the family becoming homeless and children languishing in foster care for extended periods of time. A significant number of children in out-of-home placement could be reunited with their parents, if their parents were able to obtain and sustain suitable housing.

The Family Reunification Housing Subsidy (FRHS) is Homeless Initiative B-6 and one of the strategies that were adopted to assist homeless individuals and families. FRHS was modeled after the success of the Families Coming Home Together (FCHT) pilot. FCHT was a pilot program to provide county wide rapid re-housing services to court dependent Family Reunification clients. According to 2016 DCFS data, there are approximately 882 homeless families with 1,352 children in the DCFS system. The current funding of FRHS will allow for the enrollment and housing of about two hundred (200) families. However, the current funding will only house 23% of those in need. Additional funding is required to provide housing to the remaining population.

FRHS is currently funded for $1 million dollars for FY 2017-2018 in one- time only Los Angeles County funding and an initial $2 million in funding from the Department of Children and Family Services. This strategy assumes that once these families are housed and reunified there will be a realization of a savings in unspent foster care dollars. By re-investing these savings back into the program, we will be

UPDATE Focus Area / Strategy	Projected Funding Need		
	FY 17-18	FY 18-19	FY 19-20
	Funding Need $116,000	Funding Need $4,500,000	Funding Need $4,500,000

able to house additional families. The cost savings will be calculated based on the assumption that the children would have otherwise remained in placement for an additional 12 months. It is projected that the savings reinvested will service approximately the same number of families that are served by the project year after year. However, additional funding is needed to fund the 77% of estimated families in need that are not funded through FRHS.

This request would add funding to the FHRS to house families not covered by the current funding. The funding would assist in reunifying children with their parent in a more expeditious manner, decrease the time children spend in foster care, and rapidly re-house families. Further, it is recommended that the funding be non-restricted, as based on HMIS data, it was determined that only 30% of families assisted have a parent that qualifies for CalWORKs welfare-to-work. The funding is currently structured where 2/3 of overall funding, which is provided by DCFS, is targeted to families where a parent qualifies for CalWORKs welfare-to-work. Based on the information that has been tracked so far, we anticipate that there will be gaps in funding for families that are not CalWORKs welfare-to-work eligible, causing the one-time HPI funds to be spent quickly. There is also an unmet need to house families involved with DCFS that are homeless, but their children remain in their care, which is not included in this estimate.

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

In 2014, First 5 LA dollars were utilized to develop a pilot, Families Coming Home Together (FCHT) consisting of twenty five DCFS families that met all court orders and homelessness was the sole barrier to the return of the children. This pilot demonstrated the average cost to house a family, inclusive of case management and employment services is $14,000. This pilot was successful in housing twenty three (23) of the total twenty five families with costs totaling about $322,000.

In 2016, the post pilot, Families Coming Home Together (FCHT) was funded $250,000 and successfully housed fourteen DCFS families for approximately $225,000. Although these results are great, this funding in no way addressed the total DCFS population in need of housing services.
The FHRS is currently funded through 1 million dollars of one-time HPI funds and 2 million dollars of DCFS funds. The $2 million dollars in DCFS funds will be reinvested foster care savings achieved by housing the family and taking a child out of foster care. The authority to initiate this action was provided under the Title IV-E waiver.

FY 17-18
As the Family Reunification Housing Subsidy (FRHS) county wide rapid re-housing program just began on 1-1-17, a definitive projection of the need cannot be determined yet. However, based on data collected from the pilot and post pilot families served, it is estimated over eight hundred DCFS families are potentially eligible to receive housing services. Due to period needed for ramp up in FY 16-17, DCFS will not expend all of the funds within the current year and will roll over approximately 75% of the budget. As more families are housed, more rent is being paid out and these roll over dollars will meet a portion of this need. DCFS is requesting an additional $116,000 to maximize this need for support to the program.

In order to effectively meet the demand for countywide housing services, an additional 2 Children's Services Administrators (CSA 1s) and one Intermediate Typist Clerk (ITC) would allow DCFS to manage this program and develop housing supports for families. The increase in CSA 1's will allow sufficient support for the 8 SPAs and the ITC would provide assistance and track homeless referrals.

UPDATE Focus Area / Strategy	Projected Funding Need		
	FY 17-18	FY 18-19	FY 19-20
	Funding Need $116,000	Funding Need $4,500,000	Funding Need $4,500,000

FY 17-18 Cost for unrestricted funding

ITEM CODE	ITEM	FTE	NCC S&EB
9086A	CHILDREN SERVICES ADMIN I	2.0	$92,000
2214A	INTERMEDIATE TYPIST-CLERK	1.0	$24,000
	TOTAL	3.0	$116,000

*Note: Assume FY 18-19 & FY 19-20 will have 3% cola adjustment from the next negotiation, which has been added into the projection in those years below.

The projected costs include all staffing and administrative costs.

FY 18-19
The projected cost of funding 400 families is $6,500, 000.

DCFS will continue its investment of funds into this program and will invest anticipated cost savings back into the program. However, it must be noted that the Title IV-E Waiver authority will end on September 30, 2019 and the actual cost savings is unknown at this time. The amount included is based on a projection of cost savings.

As part of this request, DCFS is requesting $4,500,000 in MEASURE H funding to sustain the increase of 200 families and to assist in housing a projected 400 families per year.

As detailed in the attached spreadsheet, the cost of housing a family is estimated at $16,250 per family which is inclusive of the cost to contract with the Community Development Commission and for each of the agencies servicing the various SPA areas which are linked to the CES.

FY 19-20
The projected cost of funding 400 families is $6,500, 000, which will be offset by anticipated cost savings achieved by reunifying families and investing that cost savings back into the program.

However, DCFS cannot guarantee the amount of cost savings that can be re-invested after the Waiver has ended. Thus, Measure H requested funding would be utilized to house additional families to maintain the same level of services for families in the coming year.

As stated in the aforementioned section, DCFS is requesting $4, 5000,000 in MEASURE H funding to sustain the increase of 200 families and to assist in housing a projected 400 families per year.

6. Please explain projected number of clients per FY that will be served if projected funding is provided?

FY 17-18: **200 families** FY 18-19**: 400 families** FY 19-20**: 400 families**

These numbers not cumulative, but reflective of the number of families to be served for each years of the program. It is anticipated that over 1,000 families will be served over the course of the three years, thus achieving closure of the gap in need.

UPDATE Focus Area / Strategy	Projected Funding Need		
	FY 17-18	FY 18-19	FY 19-20
	Funding Need $116,000	Funding Need $4,500,000	Funding Need $4,500,000

The projected cost per family is estimated based on the rate calculated to house families in FY 16-17. The average amount to rapidly house families for FYs 18-19 and 19-20 is estimated to be $16,250, which is consistent with the cost per family in Homeless Initiative Strategy B3.

7. What will be the impact if projected funding need is not met?

Lack of funding would result in a decreased number of families being re-united and housed. As a result, more children would languish in the foster care system, which will result in increased dollars paid out for foster care and increase the population of TAY exiting the system.

8. If requested level of funding is provided, what will be done?

If the requested funding is provided, it will be made available to rapidly re-house families in order for children to be returned to the care of their parents and assist with sustaining ongoing housing and services for the family. This will decrease the time children spend in foster care and create an overall cost savings that can be reinvested in housing families. In the long term, this will decrease stressors and the decrease the likelihood the children will be re-abused or neglected and return to foster care.

9. Are there any modifications to current strategy which would be implemented if the requested level of funding were provided?

If the additional non-restricted funding was available, modifications would not be needed to be made to the strategy. If funds are not available, we may need to turn away families that are in need of housing and children may remain in foster care.

B6 - Family Reunification Housing Subsidies

FY 17-18 Request for Funding	Number of Families Served	Funding Amount
HPI	70	$ 750,000.00
DCFS initial investment	130	$ 1,500,000.00
TOTAL	200	$ 2,250,000.00
DCFS ADMIN - STAFFING NCC ONLY		
Children's Services Administrator I		$ 92,000.00
Intermediate Typist - Clerk		$ 24,000.00
		$ 116,000.00
REVISED FUNDING REQUEST		**$ 116,000.00**

FY 18-19 Request for Funding	Number of Families Served	Funding Amount
CDC-COST PER FAMILY $16,250	400	$ 6,500,000.00
DCFS reinvestment*		$ (2,000,000.00)
TOTAL:	400	$ 4,500,000.00
REVISED FUNDING REQUEST		**$ 4,500,000.00**

FY 19-20 Request for Funding	Number of Families Served	Funding Amount
CDC-COST PER FAMILY $16,250	400	$ 6,500,000.00
DCFS reinvestment*		$ (2,000,000.00)
TOTAL:	400	$ 4,500,000.00
REVISED FUNDING REQUEST		**$ 4,500,000.00**

ASSUMPTIONS:

As previously discussed the MEASURE H dollars are one-time only funds per each year.
Cost per family is $16,250
The cost per family was increased in FY 18-19 and now covers:

Consistency with projection for B3 Rapid Rehousing
Net County Cost for the 1st year for new staffing
Includes overhead for CDC, which was previously excluded
Cost of CDS contract with LASHA for HMIS

As a TITLE IV - E Waiver County, DCFS is authorized to reinvest foster care cost savings.
However, the Title IV-E Waiver will be ended in September 2019.
If not extended, this may impact DCFS's ability to continue the reinvestment of funds.
It is estimated that 882 families are in need of services.
By the end of the three years, up to 1,000 families will be served.
This assumes the number of referrals will exceed 200/400 to maximize to hit the target goal.
Costs not assumed in this include:

The cost of 211 contract which DCFS will assume
The cost of staffing for existing staff, which DCFS will assume
The travel related costs for DCFS training all SPA areas

Increase Employment for Homeless Adults by Supporting Social Enterprise		Projected Funding Need		
		FY 17-18	FY 18-19	FY 19-20
		Funding Need	Funding Need	Funding Need
C.	**INCREASE INCOME**			
C2	Increase Employment for Homeless Adults by Supporting Social Enterprise	None	$2.0	$2.0
C7	Employment for Homeless Adults	$5.0	$5.15	$5.30
	Total:	**$5.0 M**	**$7.15**	**$7.30**

1.	**Date Strategy was/will be implemented and began/will begin providing services**	**Target Implementation Date:** August 2017 **Target Service Start Date:** August 2017
2.	**How many individuals have been served under this strategy since Implementation?**	Not yet implemented
3.	**What is the cost per client since implementation?**	Not yet implemented

4. Reason for Funding Request (please check only one):

__(C2)__ **Strategy Maintenance** – Funding is needed to maintain existing strategy as is and continue its status quo operation.
_____ **Strategy Expansion** – Funding is needed to expand existing strategy to serve more people.
_____ __ **Strategy Enhancement** – Funding is needed to make qualitative changes to existing strategy to enhance services provided.
_____**Strategy Expansion and Enhancement** – Funding is needed to support both expansion and enhancement as described above.
__(C7)___**New Strategy**

Please explain need:
Employment is paramount in both preventing individuals and families from becoming homeless, as well as in helping those already homeless transition into stable living environments. While a variety of supportive services are essential for enabling a successful transition out of homelessness, employment is an unquestionable necessity for individuals being served by the County's Rapid Rehousing efforts so that they can achieve and maintain an income to sustain unsubsidized housing upon Rapid Rehousing program exit. Likewise, employment is vital to provide individuals at imminent risk of homelessness with the income they need to avoid losing their current housing in the high-cost Los Angeles regional market, thus preventing homelessness. Social Enterprise Agencies, working in close coordination with the countywide workforce development system, provide a solid foundation for the delivery of employment services, training programs and supportive services critically needed to significantly impact the homelessness crisis. The workforce development system, in partnership with Social Enterprise agencies, is primed to provide responsive, comprehensive employment and training services to individuals and families who are homeless or at risk of becoming homeless.

In order to increase income, the strategy in C7 is to expand the Los Angeles Regional Initiative for Social Enterprise (LA:RISE) Model throughout Los Angeles County to provide transitional, subsidized and unsubsidized employment to homeless individuals. Funding in C2 will also support Social Enterprise agencies operating an Alternative Staffing Organization (ASOs) to act as intermediaries between the workforce system, employers, and job seekers.

Increase Employment for Homeless Adults by Supporting Social Enterprise	Projected Funding Need		
	FY 17-18	FY 18-19	FY 19-20
	Funding Need	Funding Need	Funding Need

Given the important role social enterprises play in providing transitional employment opportunities so crucial to helping those with barriers into the workforce, the expansion of LA:RISE will build the capacity of both the Social Enterprise agencies and the countywide workforce development system to provide homeless and imminently homeless individuals the type of supported employment opportunities critically needed to help stem the County's homelessness crisis.

The goals of the LA-Rise Program are:

(1) Increase sustained employment for job seekers with significant barriers to employment, while reducing turnover cost for employers.
(2) Pool high-quality, standardized, evidence-based workforce training with personal and professional support services.
(3) Integrate employment Social Enterprises and specialized service providers with the Workforce Development System to yield stronger employment results for job seekers.

Social Enterprise Agencies

Social Enterprises are profit or non-profit organizations whose primary purpose is "common good to advance their social, environmental and human justice agendas." Many Social Enterprises provide a supportive work environment for those with significant barriers to employment. Social Enterprises provide those with barriers to employment—such as the homeless, those reentering the community from incarceration, Veterans, disconnected youth, and those with disabilities--subsidized transitional employment combined with case management, supportive services and job readiness to prepare the hard-to-serve individual for unsubsidized, permanent employment.

The County has certified about 30 agencies to date as meeting the criteria to qualify as a Social Enterprise. Many more agencies will be certified in the coming months. WDACS is establishing a Master Agreement with the certified Social Enterprise agencies so that they may bid for County contracts to provide work and services for the County. Contracts for projects that would be awarded through the master agreement may provide transitional or permanent employment to the homeless, imminently homeless and others with barriers to employment.

Linking Social Enterprises to the Workforce Development System

Utilizing Social Enterprises, the City of Los Angeles initiated the LA:RISE program to stimulate job acquisition and retention for individuals who make up the County's hardest-to-serve populations. This innovative initiative is the first of its kind to integrate employment, social enterprise, and specialized homeless service providers within the workforce system. LA:RISE is revamping the way business, government, and nonprofits work together in transforming the lives of people and communities with the power of a job. Participants receive a steady paycheck along with the counseling, support and training they need to achieve employment success. The model features co-location of social enterprises at the job centers to facilitate co-case-management of the shared homeless customer.

Increase Employment for Homeless Adults by Supporting Social Enterprise	Projected Funding Need		
	FY 17-18	FY 18-19	FY 19-20
	Funding Need	Funding Need	Funding Need

LA:RISE consists of four components:

(1) Transitional Social Enterprise Jobs
(2) Competitive Employment
(3) Workforce Training Services
(4) Support Services

While participants engage in Component 1, subsidized transitional job placement, the Social Enterprise agency provides personal supports such as case management and job readiness assessments to ensure workers are ready to transition into more long term unsubsidized employment. Once the participants are deemed ready, they progress to Component 2 in which they are placed in either full-time permanent jobs, or "bridge" jobs provided by employers willing to hire employees with non-traditional backgrounds and committed to providing a supportive and inclusive work culture. In Component 3, the workforce development system acts as the coordinating partner, co-enrolling individuals into other workforce development services while the participant is in their Social Enterprise transitional job placement. In addition to providing unsubsidized job placement and follow-up services, job centers provide access to career and training services such as vocational workshops, financial and computer literacy, soft skills development, job readiness, and conflict resolution. Finally, in Component 4, Personal Support providers help participants stabilize their lives and improve their ability to keep a job. Supportive Services provided include case management, goal setting, childcare, transportation, financial literacy, and a social support system. Personal Support providers continue to work with the individual once they are placed in a bridge or mainstream job to improve their employment retention outcomes.

The workforce system in the County has over 50 Job Centers. These centers—called America's Job Centers of California (AJCCs) or WorkSource Centers--offer services such as education, employment readiness and supportive service needs assessments; coordinated supportive services; career development planning; employment readiness workshops; soft skills development; literacy & numeracy skill improvement; case-managed transitional employment; on-the-job training; paid work experience; vocational training; job placement; on-the-job coaching; post-employment follow-up supports, and more. AJCCs also serve as hubs for local business engagement.

The countywide workforce development system is built upon an Integrated Service Delivery (ISD) model that coordinates, aligns and leverage the resources of multiple partners such as those of 20 Community Colleges; 13 Adult Education Consortia representing 55 school districts; over 600 industry-driven training providers. Embedded in the workforce development system are robust information technology tools to track participant enrollment, provision of supportive services, basic skills improvement, training participation and completion, alignment of training to career path goals, and job placement. Additionally, the system tracks the participant wage earnings, and the progression of earnings over time. This tracking allows the workforce system to assess its success in ensuring participants achieve employment retention and advancement along a progressive career path.

To implement C2 strategy in coordination with C7, WDACS will work with REDF and Social Enterprise Agencies operating an alternative Staffing Organization to develop a plan to use the funds to better increase their capacity to serve homeless individuals. The current model assumes funding to offset a portion of participant wages. This model as well as the performance projections may change based on further discussions with these agencies.

Increase Employment for Homeless Adults by Supporting Social Enterprise	Projected Funding Need		
	FY 17-18	FY 18-19	FY 19-20
	Funding Need	Funding Need	Funding Need

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

FY 17-18

Funding currently allocated is not sufficient to meet the need for employment services for this population. Combining funding for C2 and C7 will provide $7 million in FY 17-18. This includes $2 million in unspent funding from current allocation. C2 funding will support Social Enterprise agencies operating as Alternative Service Providers. During the first year, funds will be used to increase capacity and to offset a portion of participant wages for 500 homeless individuals with the goal of placing 70% in permanent employment. C7 funds will provide transitional employment opportunities to roughly 600 homeless individuals facing significant barriers to employment with the goal of placing 50% in permanent employment. The performance projections used in c2 assume a cost of $2,000 per individual. Actual costs may change based on further discussions with Social Enterprise Agencies.

FY 18-19

Additional funding is needed in FY 18-19 to expand the number of individuals receiving employment. C2 funds will offset a portion of participant wages for 1,000 individuals with the goal of placing 70% in permanent employment. C7 funds will continue to provide transitional employment to an additional 600 homeless individuals facing significant barriers to employment with the goal of placing 50% in permanent employment. Additional 150k in funding will cover potential cost increases. The performance projections used in c2 assume a cost of $2,000 per individual. Actual costs may change based on further discussions with REDF and Social Enterprise Agencies.

FY 19-20

Additional funding is needed in FY 19-20 to expand the number of individuals receiving employment. If funding is the same, performance targets expected to be the same as FY 18-19. Small increase of 150k will cover potential cost increases.

6. Please explain projected number of clients per FY that will be served if projected funding is provided?

FY 17-18: *(C2) 500, (C7) 600* **FY 18-19:** *(C2) 1,000, (C7) 600* **FY 19-20**: *(C2) 1,000 (C7) 600*

7. What will be the impact if projected funding need is not met?

Placing individuals in permanent employment will ensure the success of the County's Rapid Rehousing Efforts. If employment strategies are not funded, homeless individuals will not be able to achieve and maintain an income to sustain unsubsidized housing upon Rapid Rehousing program exit.

8. If requested level of funding is provided, what will be done?

Over three years, the funding will support permanent employment for 2,650 homeless individuals. (1,750 in C2 funding and 900 in C7 funding).

9. Are there any modifications to current strategy which would be implemented if the requested level of funding were provided?

Permanent Supportive Housing Units in the Pipeline As of May 8, 2017				
Service Area	**Number of Projects**	**Total Project Units**	**Total PSH Units**	**Total Non-Special Needs Units**
FY 2016-17				
1	0	0	0	0
2	3	258	224	34
3	1	20	19	1
4	2	84	83	2
5	0	0	0	0
6	2	110	79	31
7	0	0	0	0
8	1	25	24	1
Subtotal FY 2016-17	**9**	**497**	**429**	**69**
FY 2017-18				
1	3	196	145	12
2	1	50	49	1
3	2	98	50	48
4	7	481	413	68
5	0	0	0	0
6	5	423	332	91
7	0	0	0	0
8	1	124	123	1
Subtotal FY 2017-18	**19**	**1372**	**1112**	**221**
FY 2018-19				
1	1	80	40	40
2	0	0	0	0
3	2	109	44	65
4	3	197	196	2
5	0	0	0	0
6	1	26	20	6
7	1	65	64	1
8	3	412	373	39
Subtotal FY 2018-19	**11**	**889**	**737**	**153**

Permanent Supportive Housing Units in the Pipeline As of May 8, 2017				
Service Area	**Number of Projects**	**Total Project Units**	**Total PSH Units**	**Total Non-Special Needs Units**
FY 2019-20				
1	0	0	0	0
2	0	0	0	0
3	3	241	204	37
4	11	824	620	125
5	1	48	12	36
6	8	468	239	162
7	4	209	151	58
8	0	0	0	0
Subtotal FY 2019-20	**27**	**1790**	**1226**	**418**
FY 2020-21				
1	0	0	0	0
2	2	98	96	2
3	0	0	0	0
4	4	228	158	70
5	0	0	0	0
6	1	39	20	19
7	2	113	56	57
8	0	0	0	0
Subtotal FY 2020-21	**9**	**478**	**330**	**148**
Unknown				
1	0	0	0	0
2	1	100	49	51
3	0	0	0	0
4	1	107	106	1
5	0	0	0	
6	0	0	0	0
7	0	0	0	0
8	0	0	0	0
Subtotal Unknown	**2**	**207**	**155**	**52**
City of LA	**41**	**2661**	**2058**	**459**
Outside City of LA	**36**	**2572**	**1931**	**602**
Total	**77**	**5233**	**3989**	**1061**