

**FY 2020-2023 Measure H Revenue Planning Process
Key Data: Permanent Housing**

HI Strategies: B3 (Rapid Re-Housing), B4 (Facilitate Utilization of Federal Housing Subsidies), D7 (Permanent Supportive Housing), B1 (Provide Subsidized Housing to Homeless Disabled Individuals Pursuing SSI), and B6 (Family Re-Unification Housing Subsidy)

Key Data Points – All Strategies

Strategy	B3-LAHSa		B3-DHS		B4		D7	
Year	FY 17/18	FY 18/19	FY 17/18	FY 18/19	FY 17/18	FY 18/19	FY 17/18	FY 18/19
Total Funding (all sources)	\$ 55,030,646	\$ 72,860,598	\$ 34,871,000	\$ 23,688,000	\$ 6,278,340	\$ 11,627,000	\$ 70,910,446	\$ 95,050,565
Measure H Funding	\$ 41,678,049	\$ 58,237,679	\$ 15,004,000	\$ 15,304,000	\$ 6,278,340	\$ 11,627,000	\$ 21,432,000	\$ 45,999,000
Measure H Funding as a % of Total Funding	76%	80%	43%	65%	100%	100%	30%	48%
Total Measure H Unspent	\$ 15,315,012	\$ 8,735,444	\$ 4,585,592	\$ -	\$ 3,737,399	\$ -	\$ 211	\$ -
Number of persons newly enrolled*	11,668	10,408	1,007	339	629	2,120	2,842	4,765
Number of persons served*	17,787	19,909	1,932	1,448	629	2,120	2,842	7,255
Number of persons placed in permanent housing*	4,332	4,581	605	484	629	2,120	1,340	2,152
Average cost per person served*	N/A	N/A	N/A	N/A	\$ 4,040	\$ 5,484	N/A	N/A
Average cost per person permanently housed*	N/A	N/A	N/A	N/A	\$ 4,040	\$ 5,484	N/A	N/A

**Data is for Measure H-funded permanent housing.*

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Strategy	B1-DPSS		B6-DCFS	
Year	FY 17/18	FY 18/19	FY 17/18	FY 18/19
Total Funding (all sources)	\$ 6,190,000	\$ 5,743,000	\$ 2,116,000	\$ 4,000,000
Measure H Funding	\$ 4,494,000	\$ 5,614,000	116,000**	2,000,000**
Measure H Funding as a % of Total Funding	73%	98%	5.5%	50%
Total Measure H Unspent	\$2,459,026	\$ 2,450,360	\$ 28,100	\$ -
Number of persons newly enrolled	2,415	295	401	682
Number of persons served*	1,476	1,031	759	1,354
Number of persons placed in permanent housing*	1,264	253	269	290
Average cost per person served*	\$4,820***	\$5,001***	\$ 116	\$ 1,477
Average cost per person permanently housed*	\$4,827***	\$5,700***	\$327	\$6,897

*Data is for Measure H-funded permanent housing.

**For FY 17-18, Measure H funding was received for only DCFS staffing. However, clients were assisted with FY16-17 rolled over HPI and DCFS B6 funding. The total expenditure amount of \$87,900 was only for DCFS staffing cost. For FY 18-19, the total expenditure amount \$2,000,000 includes Measure H contracted services of \$1,979,894 and DCFS staffing cost of \$20,106.

*** Average annual cost amounts are based on participants receiveing a subsidy for a 12/month period.

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STRATEGY DATA

B3			FY 17/18		FY 18/19	
			LAHSA	DHS	LAHSA	DHS
Number of Individuals who move to housing	Total		1,975	605	2,764	484
	With a subsidy	All	1,460	605	2,038	484
		Acuity Score 0-7	976	N/A	1,247	N/A
		Acuity Score 8-17	433	N/A	713	N/A
	Without a subsidy	All	691	-	748	-
		Acuity Score 0-7	382	-	372	-
		Acuity Score 8-17	256	-	321	-
Average amount of subsidy for those that move in with a subsidy			\$ 4,080	\$ 2,325	\$ 5,882	\$ 6,089
Average length of subsidy for those that move in with a subsidy (for those who have exited the program) (in days)			121	393	165	438
Of persons who secured housing with a rapid re-housing subsidy, number who remained in permanent housing upon exiting the RRH program			1,396	154	1,237	176
Of persons who secured housing with a rapid re-housing subsidy, number that exited the program to any destination			1,537	335	1,338	289
Of persons who secured housing with a rapid re-housing subsidy, percentage that remained in permanent housing upon exiting the RRH program			91%	46%	92%	61%
Number of persons that increased income by any amount			525	191	705	198
Percentage of persons who retained permanent housing for 6 months (after exiting the program)			97%	N/A	88%	N/A
Percentage of persons who retained permanent housing for 12 months (after exiting the program)			96%	N/A	89%	N/A

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B4		FY 17/18	FY 18/19
Number of formerly homeless individuals and families that were housed using hold incentive payments		629	2120
Incentives provided to landlords	Amount	\$ 1,285,217	\$ 4,207,543
	Number	874	2534
	Average amount	\$ 1,471	\$ 1,660
Number of units currently being held (as of end of FY)		43	79
Expired unit holds (holds that expired before lease up with vouchered tenant could occur)	Number	196	412
	%of all holds	22%	16%
Damage mitigation claims paid	Amount	\$ 16,509	\$ 18,763
	Number	11	12
Security deposits paid	Amount	\$ 780,476	\$ 5,298,068
	Number	361	2,083
Utility deposits/connection fees paid	Amount	\$ 7,928	\$ 97,583
	Number	56	757
Rental application and credit check fees paid	Amount	\$ 1,955	\$ 25,174
	Number	46	512
Other move-in assistance paid	Amount	\$ 129,051	\$ 688,029
	Number	203	840

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D7		FY 17/18	FY 18/19
Number of individuals that were active in the program		2,842	7,255
Number of newly enrolled D7 participants receiving federal rental subsidies		1,524	2,267
Number of newly enrolled D7 participants receiving local rental subsidies		1,081	1,573
Number of D7 participants placed in housing during the reporting period	All	1,340	2,152
	Number who were previously receiving RRH subsidy	64	86
Average time from ICMS assignment to Move in	All	134	168
	Scattered Site PSH	158	193
	Project-Based PSH	104	83
Percentage of D7 participants who retained housing after 12 months		N/A	90%
Returns to homelessness within 12 months		N/A	134

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B1	FY 17/18	FY 18/19
Number of eligible participants referred for a B1 subsidy	3640 ¹	351 ³
Number of eligible participants enrolled for a B1 subsidy	2415 ¹	295 ²
Number of eligible participants who were approved and secured housing with a B1 subsidy	1476	253
Percentage of B1 enrolled participants who secured housing with B1 subsidy	61%	86%
Number of B1 participants approved for SSI	120	117
Amount of B1 funding recovered through IAR*	\$76,900	\$476,224

¹The B1 subsidy referral process and enrollment was suspended in March 2018, enrollment resumed in February 2019.

²This data includes period of 03/19 - 06/19 for the fiscal year of 2018-2019

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B6	FY 17/18	FY 18/19
Number of families placed in housing	73	89
Total exits from program	N/A	58
Number of families who have retained housing after 12 months	N/A	20
Percentage of families who have retained housing after 12 months	N/A	100%
Number of families with increased income from all potential sources at program exit	16	15
Percentage of families with increased income from all potential sources at program exit	41%	26%
Number of families who successfully transitioned to unsubsidized or permanent supportive housing	34	58
Percentage of families who successfully transition to unsubsidized or permanent supportive housing	90	100%