

COUNTY OF LOS ANGELES  
FY 2019-20 ACTUAL MEASURE H EXPENDITURES  
10/9/2020

PREVENT HOMELESSNESS										
STRATEGY	DESCRIPTION	AGENCY	19-20 H ALLOCATION	Q1 H EXPENDITURE (Actuals)	Q2 H EXPENDITURE (Actuals)	Q3 H EXPENDITURE (Actuals)	Q4 H EXPENDITURE (Actuals)	TOTAL H EXPENDITURE (Actuals)	19-20 VARIANCE (Difference of Allocation and Expenditures)	
A1	Homeless Prevention Program for Families	CEO	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	
A1		DCBA	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 975,000	\$ 975,000	\$ 25,000	
A1		LAHSA	\$ 11,388,790	\$ 1,522,354	\$ 1,979,144	\$ 2,034,066	\$ 1,510,987	\$ 7,046,551	\$ 4,342,239	
A5	Homeless Prevention Program for Individuals	CEO	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	
A5		DCBA	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 975,000	\$ 975,000	\$ 25,000	
A5		LAHSA	\$ 12,210,770	\$ 2,303,407	\$ 2,036,041	\$ 2,383,675	\$ 2,497,789	\$ 9,220,912	\$ 2,989,858	
SUBSIDIZE HOUSING										
STRATEGY	DESCRIPTION	AGENCY	19-20 H ALLOCATION	Q1 H EXPENDITURE (Actuals)	Q2 H EXPENDITURE (Actuals)	Q3 H EXPENDITURE (Actuals)	Q4 H EXPENDITURE (Actuals)	TOTAL H EXPENDITURE (Actuals)	19-20 VARIANCE (Difference of Allocation and Expenditures)	
B1	Homeless, Disabled Individuals Pursuing SSI	DPSS	\$ 5,138,000	\$ 1,350,847	\$ 1,671,719	\$ 1,808,630	\$ 306,804	\$ 5,138,000	\$ -	
B3	Partner with Cities to Expand Rapid Re-Housing	LAHSA	\$ 107,069,033	\$ 14,957,586	\$ 18,283,299	\$ 20,864,126	\$ 18,413,536	\$ 72,518,548	\$ 34,550,485	
B3		DHS	\$ 7,205,000	\$ 2,611,594	\$ 2,157,695	\$ 1,933,404	\$ 502,308	\$ 7,205,000	\$ -	
B4	Facilitate Utilization of Federal Housing Subsidies	LACDA	\$ 14,189,000	\$ 14,189,000	\$ -	\$ -	\$ -	\$ 14,189,000	\$ -	
B6	Family Reunification Housing Subsidy	DCFS	\$ 1,468,000	\$ 886,794	\$ 581,206	\$ -	\$ -	\$ 1,468,000	\$ -	
B7	Interim/Bridge Housing for those Existing Institutions	LAHSA	\$ 4,676,000	\$ 1,102,263	\$ 1,076,638	\$ 1,289,246	\$ 1,062,896	\$ 4,531,044	\$ 144,956	
B7		DHS	\$ 21,878,000	\$ 3,968,418	\$ 4,871,661	\$ 7,054,034	\$ 5,983,886	\$ 21,878,000	\$ -	
B7		DMH	\$ 72,000	\$ 17,107	\$ 17,521	\$ 17,734	\$ 18,841	\$ 71,203	\$ 797	
B7		DPH	\$ 6,683,000	\$ 1,740,810	\$ 1,897,143	\$ 2,165,926	\$ 879,121	\$ 6,683,000	\$ -	
INCREASE INCOME										
STRATEGY	DESCRIPTION	AGENCY	19-20 H ALLOCATION	H EXPENDITURE (Actuals)	H EXPENDITURE (Actuals)	H EXPENDITURE (Actuals)	H EXPENDITURE (Actuals)	H EXPENDITURE (Actuals)	(Difference of Allocation and Expenditures)	
C4/C5/C6	Establish a Countywide SSI and Veterans Benefits Advocacy Program for People Experiencing Homelessness and At Risk	DHS	\$ 6,451,000	\$ 733,378	\$ 723,281	\$ 1,998,862	\$ 2,611,227	\$ 6,066,749	\$ 384,251	
C4/C5/C6		DPSS	\$ 4,600,000	\$ 1,434,478	\$ 1,471,014	\$ 899,138	\$ 417,977	\$ 4,222,607	\$ 377,393	
C4/C5/C6		DMH	\$ 1,101,000	\$ 274,088	\$ 279,357	\$ 265,475	\$ 186,692	\$ 1,005,613	\$ 95,387	
C7	Subsidized Employment for Adults	CEO	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	
C7		WDACS	\$ 11,300,000	\$ 548,918	\$ 1,612,821	\$ 1,874,370	\$ 7,773,115	\$ 11,809,224	\$ (509,224)	
PROVIDE CASE MANAGEMENT AND SERVICES										
STRATEGY	DESCRIPTION	AGENCY	19-20 H ALLOCATION	H EXPENDITURE (Actuals)	H EXPENDITURE (Actuals)	H EXPENDITURE (Actuals)	H EXPENDITURE (Actuals)	H EXPENDITURE (Actuals)	(Difference of Allocation and Expenditures)	
D2	Expand Jail In-Reach	DHS	\$ 1,870,000	\$ 311,850	\$ 340,200	\$ 351,544	\$ 449,625	\$ 1,453,219	\$ 416,781	
D2		LASD	\$ 465,000	\$ 107,520	\$ 43,888	\$ 108,532	\$ 108,876	\$ 368,816	\$ 96,184	
D6	Criminal Record Clearing Project	PD	\$ 2,941,000	\$ 301,958	\$ 411,681	\$ 597,557	\$ 986,965	\$ 2,298,161	\$ 642,839	
D7	Provide Services and Rental Subsidies for Permanent Supportive Housing	DHS	\$ 69,946,000	\$ 19,827,944	\$ 19,757,636	\$ 20,275,205	\$ 10,085,215	\$ 69,946,000	\$ -	
D7		DMH	\$ 5,814,000	\$ 399,787	\$ 481,629	\$ 510,917	\$ 559,735	\$ 1,952,068	\$ 3,861,932	
D7		DPH	\$ 1,564,000	\$ 207,644	\$ 171,796	\$ 143,928	\$ 159,111	\$ 682,478	\$ 881,522	
CREATE A COORDINATED SYSTEM										
STRATEGY	DESCRIPTION	AGENCY	19-20 H ALLOCATION	H EXPENDITURE (Actuals)	H EXPENDITURE (Actuals)	H EXPENDITURE (Actuals)	H EXPENDITURE (Actuals)	H EXPENDITURE (Actuals)	(Difference of Allocation and Expenditures)	
E6	Countywide Outreach System	CEO	\$ 70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	
E6		LAHSA	\$ 13,052,652	\$ 2,619,246	\$ 2,217,607	\$ 2,659,680	\$ 2,748,346	\$ 10,244,879	\$ 2,807,773	
E6		DHS	\$ 22,962,146	\$ 703,681	\$ 5,711,912	\$ 5,720,095	\$ 8,695,944	\$ 20,831,631	\$ 2,130,515	
E6		DPH	\$ 756,000	\$ -	\$ 36,221	\$ 116,252	\$ 93,990	\$ 246,463	\$ 509,537	
E7	Strengthen the Coordinated Entry System	LAHSA	\$ 34,384,953	\$ 7,347,777	\$ 6,233,017	\$ 6,313,328	\$ 8,611,738	\$ 28,505,860	\$ 5,879,093	
E7		CEO	\$ 15,700,000	\$ 26,332	\$ 18,375	\$ 199,109	\$ 11,954,413	\$ 12,198,229	\$ 3,501,771	
E8	Enhance the Emergency Shelter System	LAHSA	\$ 63,546,776	\$ 17,029,078	\$ 13,076,858	\$ 16,472,955	\$ 12,951,588	\$ 59,530,478	\$ 4,016,298	
E8*		DHS	\$ 40,972,854	\$ 5,366,801	\$ 7,125,695	\$ 7,591,017	\$ 9,063,899	\$ 29,147,412	\$ 11,825,442	
E8		DMH	\$ 72,000	\$ 17,094	\$ 17,521	\$ 17,695	\$ 18,353	\$ 70,663	\$ 1,337	
E8		DPH	\$ 668,000	\$ 158,782	\$ 85,442	\$ 80,383	\$ 67,714	\$ 392,321	\$ 275,679	
E14	Enhanced Services for Transition Age Youth	LAHSA	\$ 24,440,000	\$ 4,085,798	\$ 3,985,511	\$ 5,330,843	\$ 5,095,914	\$ 18,498,065	\$ 5,941,935	
INCREASE AFFORDABLE/HOMELESS HOUSING										
STRATEGY	DESCRIPTION	AGENCY	19-20 H ALLOCATION	H EXPENDITURE (Actuals)	H EXPENDITURE (Actuals)	H EXPENDITURE (Actuals)	H EXPENDITURE (Actuals)	H EXPENDITURE (Actuals)	(Difference of Allocation and Expenditures)	
F7	Promote Development of Affordable Housing for Homeless Families/Individuals	CEO	\$ 3,300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,300,000	
F7		LACDA	\$ 4,850,000	\$ 4,845,000	\$ -	\$ -	\$ -	\$ 4,845,000	\$ 5,000	
MEASURE H ADMINISTRATION										
STRATEGY	DESCRIPTION	AGENCY	19-20 H ALLOCATION	H EXPENDITURE (Actuals)	H EXPENDITURE (Actuals)	H EXPENDITURE (Actuals)	H EXPENDITURE (Actuals)	H EXPENDITURE (Actuals)	(Difference of Allocation and Expenditures)	
-	Administration	CEO	\$ 3,571,000	\$ 742,874	\$ 670,102	\$ 562,400	\$ 550,149	\$ 2,525,525	\$ 1,045,475	
COMPREHENSIVE TOTALS										
ALL DEPARTMENTS/AGENCIES			\$ 534,375,974	\$ 111,740,208	\$ 99,043,631	\$ 111,640,127	\$ 116,316,754	\$ 438,740,719	\$ 95,635,255	
			FY19-20 MEASURE H REVENUE SHORTFALL							\$ 22,538,198
			FY19-20 UNAVOIDABLE CARRYOVER INTO FY20-21							
			A1/A5 - DCBA EVICTION DEFENSE							\$ 50,000
			C7 - CEO EMPLOYMENT INNOVATION CONTRACT							\$ 800,000
			C7 - WDACS HIREUP PROGRAM							\$ 1,275,000
			E7 - CEO CITIES HOMELESSNESS PLANNING GRANTS							\$ 2,067,000
			E8 - DHS INTERIM HOUSING CAPITAL							\$ 11,500,000
			E7 - LAHSA ADHOC COMMITTEE ON BLACK PEH							\$ 1,000,000
			LAHSA COC CONTRACTS							\$ 3,963,000
			LAHSA FY19-20 CLAIMS							\$ 8,082,000
			REMAINING H-BALANCE FOR USE IN FY20-21							\$ 44,360,057