

LOS ANGELES COUNTY HOMELESS INITIATIVE - FY 2023-24 PROPOSED FUNDING RECOMMENDATIONS

New Framework Pillars	FY 22-23 Base Total Allocation* (Final Adopted)	FY 23-24 Proposed Allocation	Change from FY 22-23 to FY 23-24
Coordinate	\$14,442,829	\$14,082,993	(\$359,836)
Prevent	\$17,755,664	\$20,931,442	\$3,175,778
Connect	\$58,053,280	\$64,371,222	\$6,317,941
House	\$410,653,392	\$449,327,089	\$38,673,697
Stabilize	\$16,422,835	\$17,941,160	\$1,518,325
Local Jurisdiction	\$24,556,000	\$25,500,000	\$944,000
Administration	\$5,998,000	\$6,213,000	\$215,000
TOTALS	\$547,882,000	\$598,366,905	\$50,484,905

*Inclusive of \$15.23M approved for ongoing programs in County Supplemental Budget

FY 23-24 Homeless Initiative Proposed Funding Recommendations	
Measure H Projected Revenue	\$516,075,000
HHAP4*	\$82,300,000
TOTALS	\$598,375,000

*Homeless Housing, Assistance, and Prevention (HHAP) Round 4 funding is dependent on State approval.

NOTE: This document is formatted to print on 8.5" x 14" legal size paper

LOS ANGELES COUNTY HOMELESS INITIATIVE - FY 2023-24 PROPOSED FUNDING RECOMMENDATIONS

COORDINATE											
STRATEGY	FY 2022-23			FY 2023-24				Variance	Explanation of Variance		
	Total Allocation	Allocation Breakdown by Agency	Allocation Breakdown by Service Type	Proposed Funding Recommendation	Allocation Breakdown by Agency	Allocation Breakdown by Service Type	Description of Services				
Coordinated Entry System	\$14,123,829	LAHSA	\$9,676,878	Regional Coordination (E7)	\$14,082,993	LAHSA	\$9,676,878	Regional Coordination	<p>Regional Coordination - Funding supports the implementation and continuous quality improvement of Coordinated Entry System (CES) infrastructure. The implementation of CES, via Regional Coordination, is led by population and region-specific CES leadership positions including Regional Coordinator and Matcher, as well as all-population leadership roles including Regional Systems Director. This funding also supports coordination work aiming to align faith-based organizations providing services to Persons Experiencing Homelessness (PEH) with CES across the continuum.</p> <p>Capacity Building, Technical Assistance, and Training – Funding supports the Centralized Training Academy, a large-scale, accessible, and free countywide resource that provides in-depth training for staff working in the homeless services industry. This funding also supports the provision of Violence Against Women trainings, focused on legal protections for households experiencing dating violence, domestic violence (DV), stalking, sexual assault, and human trafficking.</p> <p>Youth Collaboration – Funding supports LAHSA’s youth action board, the Homeless Youth Forum of Los Angeles, as well as broader strategies to engage youth with lived experience to inform program and system planning efforts.</p> <p>Education Coordinators - Funding supports Los Angeles County Office of Education and Los Angeles Unified School District who provide supports to children and youth to enroll in school, access academic records, engage in educational planning, and enroll in postsecondary education where applicable. Also included is the Higher Education and Homelessness Workgroup Education Coordinator who manages the higher education strategic plan.</p> <p>CoC HUD Cash Match – Funding supports the expansion of LA County’s Coordinated Entry System through a Department of Housing and Urban Development (HUD) Coordinated Assessment Expansion Grant. This includes cash matches for Los Angeles County HMIS Expansion Renewal, Los Angeles HMIS Project Renewal, CoC Planning Grant Renewal, and DV CES Renewal.</p>	(\$40,836)	Adjustment reflects actual costs and does not impact service levels.
			\$1,577,960	Capacity Building/TA/Training (E7)			\$1,583,000	Capacity Building/TA/Training			
			\$25,000	Youth Collaboration (E14)			\$25,000	Youth Collaboration			
			\$927,750	Education Coordinators (E14)			\$1,127,350	Education Coordinators			
			\$730,000	CoC HUD Cash Match (E7)			\$487,791	CoC HUD Cash Match			
			\$1,186,241	LAHSA Staff and Administration (E7)			\$1,182,974	LAHSA Staff and Administration			
		Subtotal	\$14,123,829	Subtotal		\$14,082,993					
Countywide Women’s Needs Assessment	\$319,000	CEO	\$319,000	\$0	CEO	\$0	Subtotal	\$0	(\$319,000.00)	No additional funding needed in FY 2023-24.	
		Subtotal	\$319,000		Subtotal	\$0					
TOTAL	\$14,442,829	Total	\$14,442,829	\$14,082,993	Total	\$14,082,993.00	Total	\$14,082,993.00	(\$359,836)		

LOS ANGELES COUNTY HOMELESS INITIATIVE - FY 2023-24 PROPOSED FUNDING RECOMMENDATIONS

PREVENT										
STRATEGY	FY 2022-23				FY 2023-24				Variance	Explanation of Variance
	Total Allocation	Allocation Breakdown by Agency		Allocation Breakdown by Service Type	Proposed Funding Recommendation	Allocation Breakdown by Agency		Allocation Breakdown by Service Type		
Problem Solving	\$54,348	LAHSA	\$50,000	Problem Solving (E14)	\$597,826	LAHSA	\$550,000	Problem Solving	\$543,478	The increase in funding reflects an expansion of Problem Solving for individual adults and families and continuation of funding for transition age youth.
			\$4,348	LAHSA Administration			\$47,826	LAHSA Administration		
		Subtotal	\$54,348			Subtotal	\$597,826			
Targeted Prevention	\$17,701,316	LAHSA	\$13,403,284	Homeless Prevention Case Management & Financial Assistance (A1, A5)	\$20,333,616	LAHSA	\$15,605,000	Homeless Prevention Case Management & Financial Assistance	\$2,632,300	The increase in funding reflects an increase in the Homeless Prevention program for individual adults and families to respond to an increasing number of cases and an increase in the average cost per case.
			\$1,865,927	Youth Family Reconnection (E14)			\$1,865,927	Youth Family Reconnection		
			\$1,632,105	LAHSA Staff and Administration			\$2,062,689	LAHSA Staff and Administration		
		Subtotal	\$16,901,316			Subtotal	\$19,533,616			
		DCFS	\$500,000	Emergency Basic Support Services (A1)		DCFS	\$500,000	Emergency Basic Support Services	\$0	N/A
			\$300,000	Housing Related Assistance (A5)			\$300,000	Housing Related Assistance		
		Subtotal	\$800,000			Subtotal	\$800,000			
TOTAL	\$17,755,664	Total	\$17,755,664	Total	\$20,931,442	Total	\$20,931,442	\$3,175,778		

LOS ANGELES COUNTY HOMELESS INITIATIVE - FY 2023-24 PROPOSED FUNDING RECOMMENDATIONS

CONNECT											
STRATEGY	FY 2022-23				FY 2023-24				Variance	Explanation of Variance	
	Total Allocation	Allocation Breakdown by Agency		Allocation Breakdown by Service Type	Proposed Funding Recommendation	Allocation Breakdown by Agency		Allocation Breakdown by Service Type			Description of Services
Coordinated Outreach	\$39,112,000	LAHSA	\$10,646,240	Countywide Outreach System (E6)	\$44,020,092	LAHSA	\$9,601,813	Countywide Outreach System	<p>Countywide Outreach System includes:</p> <p>Outreach Teams - Funding supports outreach teams and coordinators who engage and connect unsheltered people experiencing homelessness to needed resources and services, with the ultimate goal of helping people to permanent housing. Teams and coordinators include LAHSA's Homeless Engagement Teams (HET Generalists and Weekend teams), Macro Coordinators, Homeless Outreach Services Teams (HOST), Regional Outreach Teams, County Protocol Coordinator, and SPA Outreach Coordinators.</p> <p>Mobile Showers – Funding supports mobile shower programs operated by Shower of Hope, Testimonial Community Love Center, Support Solutions Inc., and Foothill Unity Center in SPAs 1,3, and 6.</p> <p>LA-HOP - Funding supports the administration of the Countywide Los Angeles Homeless Outreach Portal (LA-HOP), which is designed to assist people experiencing homelessness in Los Angeles County with outreach services. LA-HOP uses information provided through its portal to dispatch a homeless services outreach team to the area and provide outreach services.</p>	(\$1,135,247)	The decrease in funding reflects the shift of the Coordinated Entry System Outreach Teams to the Department of Health Services to administer.
			\$925,760	LAHSA Administration			\$834,940	LAHSA Administration			
		Subtotal	\$11,572,000			Subtotal	\$10,436,753				
		DHS	\$26,784,000	Countywide Outreach System (E6)		DHS	\$32,608,339	Countywide Outreach System/MDTs			
		Subtotal	\$26,784,000			Subtotal	\$32,608,339				
		DPH	\$756,000	Countywide Outreach System (E6)		DPH	\$975,000	Countywide Outreach System/Public Health Nurses			
Subtotal	\$756,000		Subtotal	\$975,000							
									\$5,824,339	The increase in funding reflects adjustments to create alignment across MDTs funded by different funding streams, Board-approved COLA increases, and the shift of the Coordinated Entry System Outreach Teams from LAHSA to the Department of Health Services to administer.	
									\$219,000	The increase in funding reflects Board-approved COLA increases.	

CONNECT

STRATEGY	FY 2022-23				FY 2023-24				Variance	Explanation of Variance	
	Total Allocation	Allocation Breakdown by Agency		Allocation Breakdown by Service Type	Proposed Funding Recommendation	Allocation Breakdown by Agency		Allocation Breakdown by Service Type			Description of Services
Jail In-Reach	\$2,585,000	DHS	\$2,091,000	Jail In-Reach (D2)	\$2,607,000	DHS	\$2,086,000	Jail In-Reach	<p>Jail In-Reach - Funding supports jail in-reach and post-release case management to individuals in LA County jail facilities who are experiencing homelessness. Services are provided by case managers from four community-based organizations and four DHS Clinical Social Workers, and include assessment, linkages to community services, and continued case management in the community after release.</p>	(\$5,000)	
		Subtotal	\$2,091,000			Subtotal	\$2,086,000				
		LASD	\$494,000	Jail In-Reach (D2)		LASD	\$521,000	Jail In-Reach	<p>Jail In-Reach - Funding supports four LA County Sheriff Department Custody Assistants who coordinate jail in-reach services at each facility with DHS staff and community-based organizations.</p>	\$27,000	The increase in funding reflects Board-approved COLA increases.
		Subtotal	\$494,000			Subtotal	\$521,000				
Navigation	\$16,356,280	LAHSA	\$13,954,028	Navigation (B3)	\$17,744,129	LAHSA	\$15,230,849	Housing Navigation	<p>Housing Navigation – Funding supports case management, care coordination, and housing-focused supportive services to facilitate a person’s placement into permanent housing. This also includes assisting participants with identifying, viewing, and inspecting units; reviewing and negotiating lease terms; financial assistance for application fees, transportation costs, and security deposits; as well as landlord incentives. Housing navigation services are tailored to meet the needs of all persons experiencing homelessness, including individual adults, families, youth, and persons fleeing/attempting to flee domestic violence, intimate partner violence, and/or human trafficking.</p>	\$1,387,849	The increase in funding for Housing Navigation reflects an increase in the average cost per client served and the addition of 400 Housing Navigation slots to support unsheltered people experiencing homelessness.
			\$1,093,750	Campus Peer Navigation (E14)			\$1,093,750	Campus Peer Navigation			
			\$1,308,502	LAHSA Administration			\$1,419,530	LAHSA Administration			
		Subtotal	\$16,356,280			Subtotal	\$17,744,129		<p>Campus Peer Navigation – Funding supports co-location of Youth Coordinated Entry System (CES) staff at community college campuses to assist students at-risk of homelessness with accessing mainstream or CES resources to end their housing crisis.</p>		
TOTAL	\$58,053,280	Total	\$58,053,280		\$64,371,222	Total	\$64,371,222		\$6,317,941		

LOS ANGELES COUNTY HOMELESS INITIATIVE - FY 2023-24 PROPOSED FUNDING RECOMMENDATIONS

HOUSE											
STRATEGY	FY 2022-23				FY 2023-24				Variance	Explanation of Variance	
	Total Allocation	Allocation Breakdown by Agency		Allocation Breakdown by Service Type	Proposed Funding Recommendation	Allocation Breakdown by Agency		Allocation Breakdown by Service Type			Description of Services
Interim Housing	\$167,944,000	LAHSA	\$67,851,446	Interim Housing (B7,E8)	\$163,790,115	LAHSA	\$65,634,537	Interim Housing	<p>Interim Housing includes:</p> <p>Crisis/Bridge Housing - Funding supports short-term 24-hour emergency beds with problem-solving, resource referrals, and case management serving adults, transition age youth, and families.</p> <p>A Bridge Home – Funding supports collaborative efforts between the City and County of Los Angeles to provide people experiencing homelessness within specific, targeted geographies within the City of Los Angeles with a safe, low barrier, Housing First, supportive temporary residence while working towards permanent housing. A Bridge Home serve adults, transition age youth, and families.</p> <p>Enhanced Bridge Housing for Women and Older Adults – Funding supports Bridge Housing for women and older adults that incorporates Trauma Informed Care principles into all aspects of facility and program design.</p> <p>Interim Housing for Individuals Experiencing Domestic/Intimate Partner Violence – Funding supports short-term 24-hour emergency beds with problem-solving, resource referrals, and case management serving adults who are fleeing or have experienced domestic/intimate partner violence.</p> <p>Project Homekey – Funding supports 24-hour interim housing beds with problem-solving, resource referrals, and case management serving adults and families.</p> <p>Shelter Partnership – Funding supports the S. Mark Taper Resource Bank which provides regional donation services to people experiencing homelessness.</p>	(\$2,459,885)	The decrease in funding reflects a shift to alternate funding sources for the operation of multiple "A Bridge Home" interim housing sites and the transition of three Project Homekey sites from interim housing to permanent supportive housing.
			\$7,219,554	LAHSA Staff and Administration			\$6,976,578	LAHSA Staff and Administration			
		Subtotal		\$75,071,000		\$72,611,115					
(Continued on next page)		DHS	\$72,837,000	Interim Housing (B7,E8)		DHS	\$70,156,000	Interim Housing	<p>Interim Housing includes:</p> <p>Stabilization Housing - Funding supports 24-hour interim housing beds with resource linkages and case management for people with more complex health and/or behavioral health conditions who need a higher level of onsite supportive services.</p> <p>Recuperative Care - Funding supports 24-hour interim housing beds with resource linkages and case management for people with more complex health and/or behavioral health conditions who need medical oversight and a higher level of onsite supportive services.</p>	(\$1,805,000)	The decrease in funding is due to the reduction of one time interim housing capital improvements funding. There is also an adjustment for Board-approved COLA increases.
			\$8,811,000	DHS Staff and Administration			\$9,687,000	DHS Staff and Administration			
		Subtotal		\$81,648,000		\$79,843,000					

HOUSE

STRATEGY	FY 2022-23				FY 2023-24				Variance	Explanation of Variance				
	Total Allocation	Allocation Breakdown by Agency		Allocation Breakdown by Service Type	Proposed Funding Recommendation	Allocation Breakdown by Agency		Allocation Breakdown by Service Type			Description of Services			
Interim Housing (Continued)		DMH	\$163,000	Bridge Housing and Interim Housing (B7,E8)		DMH	\$226,000	Interim Housing	Interim Housing - Funding supports salary and employee benefits for one DMH Interim Housing staff person who works with DHS and LAHSA to triage interim housing referrals as part of "air traffic control" and ensure appropriate placement.	\$63,000	The increase in funding reflects Board-approved COLA increases.			
		Subtotal	\$163,000			Subtotal	\$226,000							
		DPH	\$10,394,000	Bridge Housing for those Exiting Institutions (B7)		DPH	\$10,419,000	Interim Housing	Interim Housing - Funding supports 550 Recovery Bridge Housing beds and 2.5 FTE DPH staff.	\$25,000	The increase in funding reflects Board-approved COLA increases.			
		Subtotal	\$10,394,000			Subtotal	\$10,419,000							
		DPH	\$668,000	Interim Housing Inspections (E8)		DPH	\$691,000	Interim Housing Inspections	Interim Housing Inspections - Funding supports inspecting interim housing facilities on a regular basis to ensure that they are within approved living standards and to ensure compliance with applicable laws and ordinances.	\$23,000	The increase in funding reflects Board-approved COLA increases.			
		Subtotal	\$668,000			Subtotal	\$691,000							
Time-Limited Subsidies	\$53,659,117	LAHSA	\$8,813,314	Shallow Subsidy (A1,A5,B3)	\$60,762,191	LAHSA	\$10,916,500	Shallow Subsidy	<p>Shallow Subsidy – Funding supports financial assistance of up to 35-40% percent of a household's monthly rent for a period of up to 5 years, as well as case management and housing-focused supportive services for individual adults, families, and older adults who are enrolled in Homelessness Prevention or Time-Limited Subsidy (TLS) programs. Shallow Subsidy provides supports for those Homelessness Prevention and TLS participants who are found to require long-term financial assistance and case management in order to ensure households retain housing and maintain housing stability.</p> <p>Time Limited Subsidies (TLS) – Funding supports the TLS program, which serves to connect families, individuals, youth, and households that are fleeing/attempting to flee domestic violence, intimate partner violence, and/or human trafficking (DV/IPV), who are 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. TLS programs help families, individuals, youth, and DV/IPV survivors experiencing homelessness solve the practical and immediate challenges of obtaining permanent housing while reducing the amount of time they experience homelessness, avoiding a near-term return to homelessness, and linking to community resources that enable them to achieve housing stability in the long-term.</p>	\$7,103,074	The increase in funding for Shallow Subsidies reflects an increase in the number of adult individuals, families, and older adults who will be served.			
			\$35,495,850	Time-Limited Subsidy (B3)			\$39,916,675	Time-Limited Subsidy						
			\$5,729,953	LAHSA Staff and Administration			\$6,309,016	LAHSA Staff and Administration						
		Subtotal	\$50,039,117			Subtotal	\$57,142,191							
		DPSS	\$3,620,000	Subsidized Housing for Homeless Disabled Individuals Pursuing SSI		DPSS	\$3,620,000	Subsidized Housing for Homeless Disabled Individuals Pursuing SSI				Subsidized Housing for Homeless Disabled Individuals Pursuing SSI - Funding supports rental subsidies for individuals who are homeless or at risk of becoming homeless who are receiving General Relief benefits and are pursuing SSI.	\$0	N/A
		Subtotal	\$3,620,000			Subtotal	\$3,620,000							

HOUSE

STRATEGY	FY 2022-23				FY 2023-24				Variance	Explanation of Variance			
	Total Allocation	Allocation Breakdown by Agency		Allocation Breakdown by Service Type	Proposed Funding Recommendation	Allocation Breakdown by Agency		Allocation Breakdown by Service Type			Description of Services		
Permanent Supportive Housing	\$143,655,000	DHS	\$98,199,252	Intensive Case Management Services (D7)	\$175,708,325	DHS	\$103,418,000	Intensive Case Management Services	<p>Intensive Case Management Services (ICMS) - Funding supports ICMS which is a wrap-around service delivery model in which case managers are assigned to support clients with every stage of the housing stabilization process. ICMS provides Permanent Supportive Housing (PSH) clients with a range of tailored services designed to meet the individual's needs including outreach and engagement; intake and assessment; housing navigation; housing stabilization and connections to emergency financial assistance to avoid evictions; linkages and referrals to inpatient, outpatient, and specialty care services; benefits establishment; vocational assistance; etc.</p> <p>Rental Subsidies and Tenancy Support Services - Funding supports locally funded rental subsidies for a subset off PSH clients and Tenancy Support Services which includes move-in assistance, crisis intervention, health and safety visits, unit habitability inspections, support with reasonable accommodations, administration of timely rental payments, and coordination with landlords to address unit or tenancy issues.</p> <p>Housing Supportive Services Program (HSSP) - Funding supports DMH HSSP which provides field-based/on-site mental health services to individuals countywide who have a serious mental illness and are living in PSH in order to promote housing stability and retention and help them meet their recovery goals. Funding also supports staff administering DMH PSH programs and related indirect costs.</p> <p>Client Engagement and Navigation Services (CENS) - Funding supports CENS Substance Use Disorder counselors serving clients living in project-based and tenant-based PSH units.</p>	\$28,507,000	The increase in funding reflects an increase in the number of ICMS slots needed to accommodate the new project based PSH buildings and tenant based PSH vouchers/rental subsidies that will be coming online in FY 23-24 and an increase in funding for rental subsidies which were funded with one time funding that is no longer available.		
			\$30,110,748	Rental Subsidies/Tenancy Support Services (D7)			\$34,637,000	Rental Subsidies/Tenancy Support Services					
							\$18,762,000	DHS Staff/Admin.					
		Subtotal	\$128,310,000			Subtotal	\$156,817,000						
		DMH	\$13,121,000	D7 - DMH-HSSP		DMH	\$15,838,000	DMH-HSSP				\$2,717,000	The increase in funding reflects an increase in clients to be served due to the new project based PSH buildings and tenant based PSH vouchers/rental subsidies that will come online in FY 23-24, an increase in DMH staff to accommodate the program expansion, and Board approved COLA increases.
		Subtotal	\$13,121,000			Subtotal	\$15,838,000						
		DPH	\$2,224,000	D7 - DPH-CENS		DPH	\$3,053,325	DPH-CENS				\$829,325	The increase in funding reflects an increase in clients to be served due to the new project based PSH buildings and tenant based PSH vouchers/rental subsidies that will come online in FY 23-24.
Subtotal	\$2,224,000		Subtotal	\$3,053,325									

HOUSE

STRATEGY	FY 2022-23				FY 2023-24				Variance	Explanation of Variance		
	Total Allocation	Allocation Breakdown by Agency		Allocation Breakdown by Service Type	Proposed Funding Recommendation	Allocation Breakdown by Agency		Allocation Breakdown by Service Type			Description of Services	
Transitional Housing for Special Populations	\$17,681,014	LAHSA	\$14,261,336	Transitional Housing (E14)	\$18,211,692	LAHSA	\$14,142,240	Transitional Housing	<p>Transitional Housing for Transition Age Youth (TAY) - Funding supports Housing First, low-barrier, harm reduction-based transitional housing for TAY and is part of a crisis response program that provides safe, client-driven supportive services and access to 24-hour interim housing for young people (ages 18-24).</p> <p>Host Homes - Funding supports Host Homes which is a Housing First and harm reduction-based housing and is and part of a crisis response program which provides safe, client-drive supportive services and access to a community residents ("hosts") who also live in the housing unit.</p> <p>Housing Financial Assistance for TAY – Funding supports an evidence-based pilot that provides direct financial assistance to TAY remotely and at regular intervals, paired with optional support and case management.</p>	\$530,678	The increase in funding for Housing Financial Assistance for Transition Age Youth reflects the annualization of partial year funding allocated in FY 22-23 .	
			\$803,000	Host Homes for TAY (E14)			\$805,200	Host Homes for TAY				
			\$822,000	Housing Financial Assistance for TAY (E14)			\$1,322,000	Housing Financial Assistance for TAY				
			\$1,794,678	LAHSA Staff and Administration			\$1,942,252	LAHSA Staff and Administration				
		Subtotal	\$17,681,014			Subtotal	\$18,211,692					
Housing Acquisition	\$27,714,261	LACDA	\$15,268,000	Facilitate Utilization of Federal Housing Subsidies (B4)	\$13,852,032	LACDA	\$13,852,032	Facilitate Utilization of Federal Housing Subsidies	<p>Utilization of Federal Housing Subsidies - Funding supports the Homeless Incentive Program (HIP) which provides support to clients matched to federal subsidies (move in assistance, security deposits, etc.) and operates landlord recruitment and incentive programs.</p> <p>Resident and Property Supportive Services (RPSS) - Funding supports multi-year agreements between providers and owners of multi-family buildings that provide owners with financial support for building property management, repairs and maintenance, and vacancies in exchange for providing affordable rental units to individuals and families.</p> <p>Housing Location - Funding supports housing location efforts including landlord engagement and recruitment efforts and incentives and supports for landlords, property owners, and property managers to expand the pool of units available and accessible to the homeless services system. The Housing Location program cultivates and maintains a deep network of providers and properties, with the inventory of units centralized, categorized, accessible, and searchable in a user-friendly, online inventory management system that is maintained in real-time. Through the Housing Location program, between 80-90 new vacant units are identified and made available for the homeless services system to lease up each week.</p>	(\$1,415,968)	The decrease in funding reflects an adjustment for the number of tenant based permanent support housing federal vouchers that are estimated to be available in FY 23-24.	
		Subtotal	\$15,268,000			Subtotal	\$13,852,032					
		LAHSA	\$7,200,000	RPSS (B3)		\$17,002,734	LAHSA	\$7,191,955				RPSS
			\$4,250,560	Housing Location (B3,E7)				\$8,450,560				Housing Location
			\$995,701	LAHSA Admin.				\$1,360,219				LAHSA Admin.
Subtotal	\$12,446,261		Subtotal	\$17,002,734								
TOTAL	\$410,653,392	Total	\$410,653,392		\$449,327,089	Total	\$449,327,089		\$38,673,697			

LOS ANGELES COUNTY HOMELESS INITIATIVE - FY 2023-24 PROPOSED FUNDING RECOMMENDATIONS

STABILIZE											
STRATEGY	FY 2022-23				FY 2023-24				Variance	Explanation of Variance	
	Total Allocation	Allocation Breakdown by Agency		Allocation Breakdown by Service Type	Proposed Funding Recommendation	Allocation Breakdown by Agency		Allocation Breakdown by Service Type			Description of Services
Benefits Advocacy	\$1,993,000	DMH	\$1,993,000	Benefits Advocacy (C4-C5-C6)	\$1,513,000	DMH	\$1,513,000	Benefits Advocacy	Benefits Advocacy - Funding supports DMH benefits advocacy staff that provide programmatic and administrative support specific to SSI/SSDI/CAPI/Veterans benefits advocacy services.	(\$480,000)	Adjustment reflects actual costs and does not impact service levels.
		Subtotal	\$1,993,000			Subtotal	\$1,513,000				
Legal & Financial Services	\$3,623,604	LAHSA	\$3,033,716	Legal Services (A1, A5, E7)	\$3,572,826	LAHSA	\$2,985,000	Legal Services	Legal Services – Funding supports assistance for participants through provision of legal services including support with eviction prevention, landlord dispute resolution, credit resolution advocacy, criminal record expungement, and other legal services that relate to housing retention and stabilization, as well as resolving legal barriers that impact their ability to access permanent housing, social service benefits, and stable employment.	(\$50,778)	Adjustment reflects actual costs and does not impact service levels.
			\$300,000	Representative Payee (E7)			\$302,000	Representative Payee			
			\$289,888	LAHSA Administration			\$285,826	LAHSA Administration			
		Subtotal	\$3,623,604			Subtotal	\$3,572,826				
Critical Documents & Background Clearing	\$3,098,000	PD	\$3,098,000	Criminal Records Clearing Project (D6)	\$3,265,000	PD	\$3,265,000	Criminal Records Clearing Project	Criminal Record Clearing Project - Funding supports felony and misdemeanor records clearing services at outreach events throughout the County via Public Defender mobile legal clinics to streamline the expungement process for individuals who are unhoused or at-risk of becoming unhoused. These services help remove barriers to housing, employment, and government benefits.	\$167,000	The increase in funding reflects Board-approved COLA increases.
		Subtotal	\$3,098,000			Subtotal	\$3,265,000				

STABILIZE

STRATEGY	FY 2022-23				FY 2023-24				Variance	Explanation of Variance		
	Total Allocation	Allocation Breakdown by Agency		Allocation Breakdown by Service Type	Proposed Funding Recommendation	Allocation Breakdown by Agency		Allocation Breakdown by Service Type			Description of Services	
Employment & Income Support	\$7,708,230	DEO	\$7,100,000	Increase Employment for Adults Experiencing Homelessness (C7)	\$9,590,334	DEO	\$7,121,000	Employment for Adults Experiencing Homelessness	Employment for Adults Experiencing Homelessness - Funding supports the Regional Initiative for Social Enterprises (LA:RISE) in both LA City and the County Workforce Development Areas which is an innovative and collaborative partnership that unites the public workforce development system with employment Social Enterprises to assist those impacted by homelessness into the workforce. In the LA:RISE model, Social Enterprises provide homeless, formerly homeless, and individuals at risk of homelessness with Transitional Subsidized Employment paired with wrap-around support and Barrier Removal Services. In the other five Workforce Development Areas in the County (Southeast Los Angeles County, Pacific Gateway, Foothill, Verdugo, and South Bay) the Regional HOME Program serves those affected by homelessness by providing subsidized temporary employment positions with the long-term goal of financial stability through stable employment. Regional HOME provides participants with Transitional Subsidized Employment either by a Social Enterprise or by their own agency paired with Barrier Removal Services to assist participants in obtaining and/or retaining employment.	\$21,000	The increase in funding reflects Board-approved COLA increases.	
		Subtotal	\$7,100,000			Subtotal	\$7,121,000					
		LAHSA	\$559,572	Employment Services Pilot (B3)			LAHSA	\$2,271,787	Employment Services Pilot	Employment Services Pilot – Funding supports Employment Specialists who provide employment services to people experiencing homelessness and Employment Liaisons who provide regional-level coordination with public workforce development entities and employers.	\$1,861,103	The increase in the Employment Services Pilot reflects the annualization of the 3-month pilot to 12 months and expanding from 3 Service Planning Areas to 8.
			\$48,658	LAHSA Administration				\$197,547	LAHSA Administration			
		Subtotal	\$608,230			Subtotal	\$2,469,334					
TOTAL	\$16,422,835	Total	\$16,422,835	\$17,941,160	Total	\$17,941,160		\$1,518,325				

LOS ANGELES COUNTY HOMELESS INITIATIVE - FY 2023-24 PROPOSED FUNDING RECOMMENDATIONS

LOCAL JURISDICTIONS											
STRATEGY	FY 2022-23				FY 2023-24				Variance	Explanation of Variance	
	Total Allocation	Allocation Breakdown by Agency		Allocation Breakdown by Service Type	Proposed Funding Recommendation	Allocation Breakdown by Agency		Allocation Breakdown by Service Type			Description of Services
Cities and COGs	\$20,500,000	CEO	\$20,500,000	Cities/Councils of Governments	\$20,500,000	CEO	\$20,500,000	Cities/Councils of Governments	Cites/COGs - Funding supports the local solutions fund which advances the most impactful evidence-based regional and local co-investment solutions that result in effective pathways to housing and services.	\$0	N/A
		Subtotal	\$20,500,000			Subtotal	\$20,500,000				
CoCs	\$4,056,000	CEO	\$412,000	A5	\$5,000,000	CEO	\$5,000,000	CoCs	Continuum of Cares (CoCs) - Funding supports the Long Beach, Pasadena, and Glendale CoCs which receive a direct allocation of funding for Homeless Prevention for Individuals, Time Limited Subsidies, Countywide Outreach System, Coordinated Entry System, and Emergency Shelter programs.	\$944,000	The increase in funding reflects changes in the 2022 Homeless Count.
			\$740,000	B3							
			\$1,039,000	E6							
			\$185,000	E7							
			\$1,680,000	E8							
		Subtotal	\$4,056,000			Subtotal	\$5,000,000				
TOTAL	\$24,556,000	Total	\$24,556,000		TOTAL	\$25,500,000	Total	\$25,500,000	\$944,000		

ADMINISTRATION											
STRATEGY	FY 2022-23				FY 2023-24				Variance	Explanation of Variance	
	Total Allocation*	Allocation Breakdown by Agency		Allocation Breakdown by Service Type	Proposed Funding Recommendation	Allocation Breakdown by Agency		Allocation Breakdown by Service Type			Description of Services
Administration	\$5,998,000	CEO	\$5,998,000	Administration	\$6,213,000	CEO	\$6,213,000	Administration	Administration - Funding supports Homeless Initiative programmatic, fiscal, and contractual administration and oversight.	\$215,000	The increase in funding reflects Board-approved COLA increases.
TOTAL	\$5,998,000	Total	\$5,998,000		\$6,213,000	Total	\$6,213,000		\$215,000		

*Includes FY22-23 Supplemental Budget Adjustments for 1) County's Technology Innovation Challenge; 2) consulting services related to Cities and Council of Governments; and 3) consulting services for Anti-Racism, Diversity and Inclusion.