



Homeless Initiative Measure H Revenue Planning Process

Revised Funding Requests from the Lead County Departments/Agencies

April 25, 2017

- Summary of Funding Requests
- LAHSA'S "Core Measure H Strategies, Year 1 Model"
- Funding Requests

Requested Amounts for Measure H Eligible Strategies - 5/10/17

#	STRATEGY	FY 2017-18	FY 2018-19	FY 2019-20
		Funding Requested (In Millions)	Funding Requested (In Millions)	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
	<i>Sub-Total for Prevent Homelessness</i>	\$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
	<i>Sub-Total for Subsidize Housing</i>	\$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
	<i>Sub-Total for Increase Income</i>	\$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
	<i>Sub-Total for Provide Case Management and Services</i>	\$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
	<i>Sub-Total for Create a Coordinated System</i>	\$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		
	<i>Sub-Total for Increase Affordable/Homeless Housing</i>	\$15.000	\$15.000	\$20.000
MISC.	CENTRAL MEASURE H ADMINISTRATION²	\$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

Core Measure H Strategies, Year 1 Model

Core Measure H Strategies, Year 1 Model illustrates how a core set of Homeless Initiative Strategies eligible for funding under Measure H relate to each other in both scale and services offered.* Strategies identified as part of this core set are:

Outreach – E6: Countywide Outreach System

The revised E6 request includes funding to support 57 outreach teams in year 1 and to facilitate the coordination of these outreach teams, as well as other outreach teams already in place that are funded through other sources. It is estimated that the 57 outreach teams in E6 will help 5,818 households access interim housing available through E8. Other households will enter E8-funded units through self-referrals and other referral sources. Institutions such as jails, hospitals and youth foster care will also refer individuals into B7 beds.

Interim Housing – B7: Interim/Bridge Housing for those Exiting Institutions; E8: Enhance the Emergency Shelter System

The revised B7 request includes funding to support 1,003 interim housing beds in year 1. It is expected that these beds will serve 3,009 individuals in a year. The revised E8 request includes funding to support 2,744 units of interim housing. It is expected that these units will serve 8,215 families, youth, and single adults in a year. It is expected that 8,979 (80%) of the 11,224 households who access B7 and E8 interim housing will move into permanent housing.

Permanent Housing – D7: Services and Rental Subsidies for Permanent Supportive Housing, B3: Partner with Cities to Expand Rapid Re-Housing

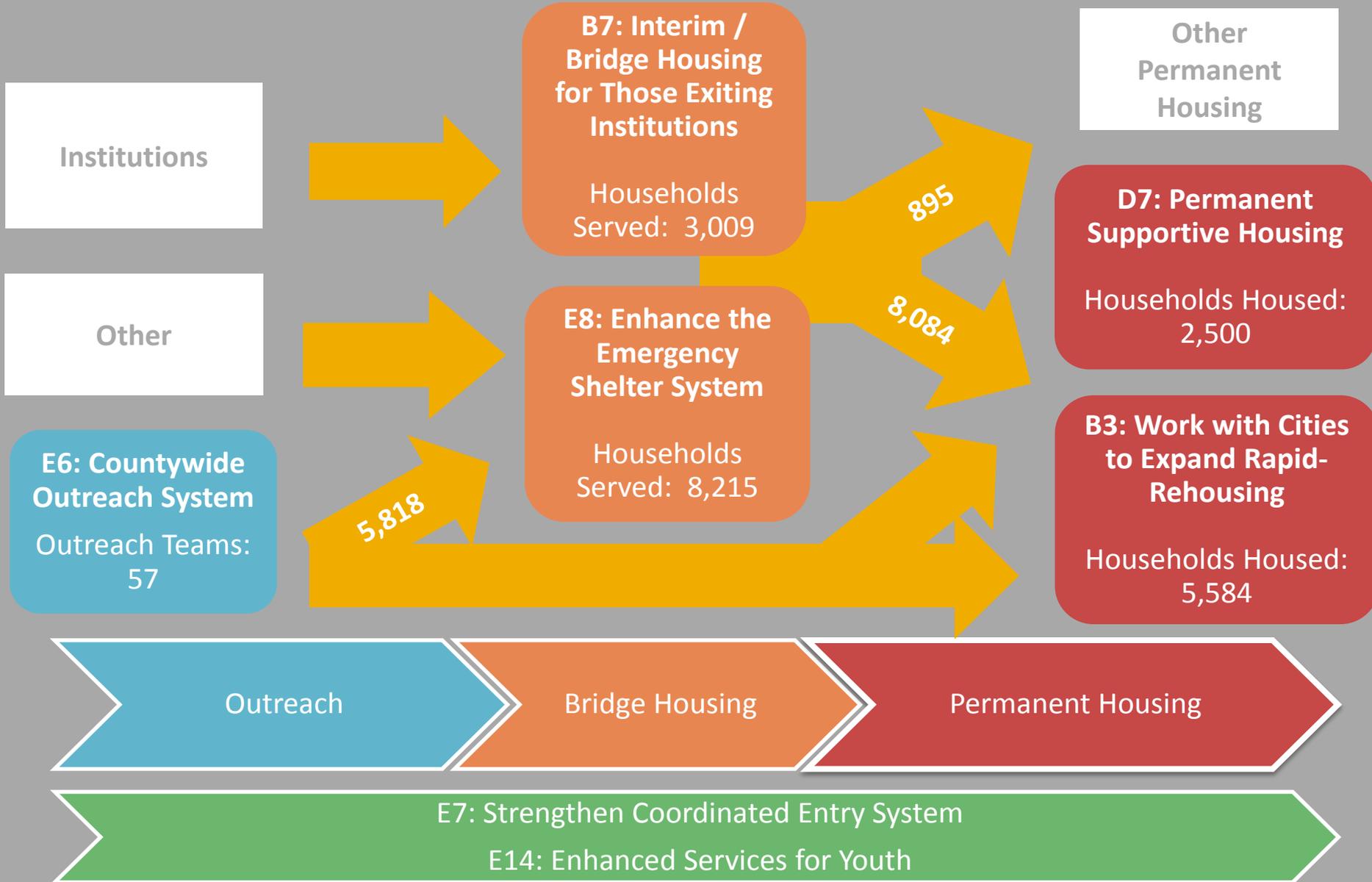
The revised D7 request includes funding to provide permanent supportive housing to 2,500 households in year 1. The revised B3 request includes funding to provide rapid re-housing to 5,584 households in year 1. In addition to these 8,084 permanent housing opportunities requested through Measure H, homeless households will access other available permanent housing (e.g., Continuum of Care permanent supportive housing, rental housing with no subsidy, moving in with family or friends, etc.).

System Infrastructure – E7: Strengthen Coordinated Entry System; E14: Enhanced Services for Youth

The revised E7 request includes funding to support the infrastructure that binds together the system in which all these components operate. This includes funding to support activities such as coordination at the regional level, housing navigators to provide continuous support to households as they navigate through to permanent housing, housing locators to work with property managers to find housing units in support of B3 and D7, representative payee services to provide financial management support to ensure housing stability, and legal services to address legal barriers to housing and employment. The revised E14 request includes enhancements to support the needs of young people experiencing homelessness such as transitional housing, school liaisons to provide additional support in accessing educational services, and family reconnection services.

**This model is not intended to illustrate how an individual person experiencing homelessness must access services and housing, as Los Angeles' Coordinated Entry Systems use a "No Wrong Door" approach that supports people in accessing housing services through various pathways. For instance, individuals do not need to enter interim housing in order to access permanent housing resources.*

Core Measure H Strategies, Year 1 Model



Focus Area / Strategy		Projected Funding Need		
		FY 17-18	FY 18-19	FY 19-20
		Funding Need	Funding Need	Funding Need
A. PREVENT HOMELESSNESS				
A1	Homeless Prevention Program for Families	\$3,000,000	\$6,000,000	\$6,000,000
1.	Date Strategy was/will be implemented and began/will begin providing services	Date Implemented: January 01 2017 Service Start Date: January 01 2017 Date Prevention Services Started in HFSS non-Strategy Funding: December 01 st 2015		
2.	How many individuals have been served under this strategy since Implementation?	Under the Strategy: 57 Under the HPI funding: 341		
3.	What is the cost per client since implementation?	\$12,000 per family (includes all costs associated with the strategy)		
4.	Reason for Funding Request (please check only one): <input type="checkbox"/> Strategy Maintenance – Funding is needed to maintain existing strategy as is and continue its status quo operation. <input type="checkbox"/> Strategy Expansion – Funding is needed to expand existing strategy to serve more people. <input type="checkbox"/> Strategy Enhancement – Funding is needed to make qualitative changes to existing strategy to enhance services provided. <input checked="" type="checkbox"/> Strategy Expansion and Enhancement – Funding is needed to support both expansion and enhancement as described above. Please explain need: On October 13, 2015, the Board of Supervisors approved a motion to allocate \$2.0 million in Homeless Prevention Initiative Funds to support prevention activities for families on the brink of homelessness, in coordination with the Coordinated Entry System for Families (HFSS) through June 30, 2017. The program was developed to target families at-risk of homelessness and who are at or below 50% Area Medium Income (AMI) with benefits and services in order to divert them from the crisis housing system. With the passage of Measure H, this strategy is proposed to: <ul style="list-style-type: none"> Expand the current service to all families. Currently, only CalWORKs families can be served, and a narrow non-CalWORKs population can be served; Create a new component that is dedicated to trauma informed Workforce Development, Housing Retention, and Training in all 8 Supervisorial Planning Areas (SPAs) for the families receiving services at the Family Solutions Centers; Support housing retention program that aims to ensure families placed into housing can continue to receive supportive services to ensure housing stability; Develop a funding component to implement shelter diversion services within the County, which will help retain housing and crisis housing stock for those most in need; and Expand legal services to provide dedicated legal assistance to all SPAs. 			
5.	Provide detailed justification, including methodology for determining projected funding need for each FY (attach additional support/documentations as needed to support your request): <hr/> FY 17-18 \$3,000,000 (plus \$3,000,000 rollover funding not included in this total): This funding will provide homelessness prevention services, including legal services as needed, to 500 families at imminent risk of becoming homelessness. <hr/> FY 18-19 \$6,000,000: This funding will provide homelessness prevention services, including legal services as needed, to 500 families at imminent risk of becoming homelessness. <hr/> FY 19-20 \$6,000,000: This funding will provide homelessness prevention services, including legal services as needed, to 500 families at imminent risk of becoming homelessness.			
6.	Please explain projected number of clients per FY that will be served if projected funding is provided? FY 17-18: 500 FY 18-19: 500 FY 19-20: 500			

Focus Area / Strategy	Projected Funding Need		
	FY 17-18	FY 18-19	FY 19-20
	Funding Need	Funding Need	Funding Need
7.	<p>What will be the impact if projected funding need is not met? The Family Solutions Centers will no longer be able to continue prevention services to families throughout the County, which could increase how many families become literally homeless. With the limited housing stock and limited shelter options available to families, it could be a significant impact on the continuum.</p>		
8.	<p>If requested level of funding is provided, what will be done? This new funding will allow the County to develop a better integrated approach to preventing family homelessness through multiple systems in the County, by aligning, leveraging and funding positions and services to support the need at: The Los Angeles Homeless Services Authority, Los Angeles County Office of Education, and the Family System Grantees (Family Solutions Centers).</p>		
9.	<p>Are there any modifications to current strategy which would be implemented if the requested level of funding were provided? Yes, we plan to expand legal services, increase retention services, and strengthen the partnership with LACOE and the workforce development system.</p>		

Focus Area / Strategy		Projected Funding Need		
		FY 17-18	FY 18-19	FY 19-20
		Funding Need	Funding Need	Funding Need
A. Prevent Homelessness				
A5	Homeless Prevention Services for Individuals.	\$5,500,000	\$11,000,000	\$11,000,000
1.	Date Strategy was/will be implemented and began/will begin providing services	Date Implemented: N/A Service Start Date October 1 st , 2017		
2.	How many individuals have been served under this strategy since Implementation?	This strategy has not been implemented		
3.	What is the projected cost per client?	\$7,857		
4.	<p>Please describe the proposed strategy:</p> <p>At this time, the only population of individuals who receive homeless prevention services are veterans, so this strategy fills a gap in our system that could affect up to 6,200 households. The housing gap analysis estimated that at least 2,555 households would benefit from prevention services, but internal LAHSA estimates suggest that recently expanded outreach would enable many more to be eligible and engaged in prevention services. By funding prevention services, the County could reach its goal of enabling 30,000 households to avoid homelessness in the first five years of Measure H's rollout.</p> <p>Due to limited research on prevention services, the County's investment into prevention services should be targeted. Three priorities have been identified for implementation of this strategy: 1. Diversion 2. Retention services for formerly homeless individuals 3. Targeted eviction defense for people at imminent risk of homelessness. As a part of the prevention strategy, service providers should be implementing a diversion approach before providing homeless prevention services. Through diversion, providers help people connect with other resources they have in order to resolve their housing crisis before accessing the homeless service system. This sometimes requires light touch case management and limited financial assistance to facilitate use of other options. Another way of preventing future homelessness is to provide retention services for people who have previously accessed homeless services and are at risk of losing current housing. Retention services set a lower threshold for eligibility, provide case management to assist in resolving issues that may threaten housing stability, and provide financial assistance when needed. Finally, prevention for those at imminent risk such as people facing eviction, entails a higher level of case management and multiple months of rental assistance in order to stabilize housing. Legal services may also be needed in these cases.</p> <p>Legal Services would provide support with eviction prevention, landlord dispute resolution, credit resolution advocacy, legal record expungement and other legal services that relate to housing stabilization. Participants would be referred from the prevention service providers.</p>			
5.	<p>Provide detailed justification, including methodology for determining projected funding need for each FY (attach additional support/documentations as needed to support your request):</p> <p>FY 17-18 \$4,714,286 – 700 households served with a cost average of \$7,857 per household. This would be a 1/2 of a year operation in the first year to allow for procurement of providers for prevention services. The average cost considers that participants receiving diversion and retention support will typically not need a high level of financial assistance. It also considers that those receiving prevention who are at imminent risk of homelessness often need deeper support with services and financial assistance that mirror the needs of rapid rehousing participants.</p> <p>\$785,714 - Legal Services for approximately 327 of households served. This would be a ½ of a year operation in the first year to allow for procurement of providers for legal services.</p> <p>FY 18-19 \$9,428,571 – 1,400 households served with an average cost of \$5760 per household. Service would ramp up to provide prevention to additional households with supportive services and financial assistance.</p> <p>\$1,571,429 – Legal Services for approximately 655 of households served. This increase will allow for additional prevention participants to receive legal services.</p>			

Focus Area / Strategy	Projected Funding Need		
	FY 17-18	FY 18-19	FY 19-20
	Funding Need	Funding Need	Funding Need
	<p>FY 19-20 \$9,428,571 – 1,400 households served with an average cost of \$7,857 per household. Service would ramp up to provide prevention to additional households with supportive services and financial assistance.</p> <p>\$1,571,429 – Legal Services for approximately 650 of households served.</p>		
6.	<p>Please explain projected number of clients per FY that will be served if projected funding is provided? FY 17-18: 700 FY 18-19: 1,400 FY 19-20: 1,400</p> <p>Households served with legal services are included in the total - i.e. they will receive legal services + supportive services + direct financial assistance (if needed).</p>		
7.	<p>What will be the impact if projected funding need is not met? Prevention for households without minors and non-veterans is not funded currently. If funding is not provided it would impact not being able to intervene and support single adult households that are at high risk of becoming homeless.</p>		
8.	<p>If requested level of funding is provided, what will be done? If this request is fulfilled, LAHSA would plan to contract prevention services from current and future rapid rehousing and legal service providers.</p>		
9.	<p>Are there any modifications to current strategy which would be implemented if the requested level of funding were provided? N/A</p>		

Focus Area / Strategy		Projected Funding Need		
		FY 17-18	FY 18-19	FY 19-20
		Funding Need	Funding Need	Funding Need
B. SUBSIDIZE HOUSING				
B1	Provide Subsidized Housing to Homeless Disabled Individuals Pursuing SSI. Per CEO, amount subject to change.	\$5.138 M	\$5.138 M	\$5.138 M
1.	Date Strategy was/will be implemented and began/will begin providing services	Date Implemented: June 30, 2016 Service Start Date: (DHS): June 30, 2016 (DPSS): June 30, 2016		
2.	How many individuals have been served under this strategy since Implementation?	DPSS: 180 DHS: 55 (unduplicated through 12-31-16)		
3.	What is the cost per client since implementation?	DPSS: \$400/per month/per client/subsidy cost only, no case management DHS: \$1,500/per month/per client/average cost of a long term rental subsidy plus intensive case management services for clients that have significant health and behavioral health challenges.		
4.	Reason for Funding Request (please check only one): <input checked="" type="checkbox"/> Strategy Maintenance – Funding is needed to maintain existing strategy as is and continue its status quo operation. <input type="checkbox"/> Strategy Expansion – Funding is needed to expand existing strategy to serve more people. <input type="checkbox"/> Strategy Enhancement – Funding is needed to make qualitative changes to existing strategy to enhance services provided. <input type="checkbox"/> Strategy Expansion and Enhancement – Funding is needed to support both expansion and enhancement as described above. Please explain need: This funding will allow DPSS to continue to provide the following: 1) Housing subsidies at \$475/mo for 833 homeless, disabled General Relief (GR) participants who are heavy users of county services, eligible for and pursuing Supplemental Security Income (SSI). 2) One-time only move-in costs at \$500 for and estimated 65 homeless, disabled General Relief (GR) participants each month who are heavy users of county services, eligible for and pursuing SSI. Note: The amount of Interim Assistance Reimbursement (IAR) attributable to housing subsidies received by individuals ultimately approved for SSI will be reinvested for additional subsidies. DHS does not need on-going B1 funding beyond the current one-time HPI funding they have received for FY 2016-17.			

Focus Area / Strategy	Projected Funding Need		
	FY 17-18	FY 18-19	FY 19-20
	Funding Need	Funding Need	Funding Need
5.	<p>Provide detailed justification, including methodology for determining projected funding need for each FY (attach additional support/documentations as needed to support your request):</p> <p>FY 17-18 \$5.138 M includes the following: \$5.138 M administered by DPSS to provide 833 homeless, disabled GR participants who are heavy users of county services, eligible for and pursuing SSI housing subsidies at \$475/mo for 12 months and \$500 one-time only move-in costs for an estimated 65 participants per month.</p> <p>It is likely that some portion of the total requested Measure H funding approved for FY 2017-18 will not be spent in FY 2017-18 due to the time needed to ramp up.</p> <p>FY 18-19 \$5.138 M includes the following: \$5.138 M administered by DPSS to provide 833 homeless, disabled GR participants who are heavy users of county services, eligible for and pursuing SSI housing subsidies at \$475/mo for 12 months and \$500 one-time only move-in costs for an estimated 65 participants per month.</p> <p>FY 19-20 \$5.138 M includes the following: \$5.138 M administered by DPSS to provide 833 homeless, disabled GR participants who are heavy users of county services, eligible for and pursuing SSI housing subsidies at \$475/mo for 12 months and \$500 one-time only move-in costs for an estimated 65 participants per month.</p>		
6.	<p>Please explain projected number of clients per FY that will be served if projected funding is provided?</p> <p>FY 17-18: At least 833 total unduplicated DPSS clients FY 18-19: At least 833 total unduplicated DPSS clients FY 19-20: At least 833 total unduplicated DPSS clients</p>		
7.	<p>What will be the impact if projected funding need is not met?</p> <p>Fewer homeless, disabled individuals will receive the housing and support they need to remain stable, which will reduce the number of such individuals who are able to complete the SSI application process. Subsequently, many of these individuals will be unable to maintain their own permanent housing and lapse back into homelessness.</p>		
8.	<p>If requested level of funding is provided, what will be done?</p> <p>At least 833 homeless, disabled individuals on average per month will be housed, pursuing SSI with an increased potential for approval, and with reduced usage of total County services.</p>		
9.	<p>Are there any modifications to current strategy which would be implemented if the requested level of funding were provided?</p> <p>A \$75 proposed increase in the current \$400 per month housing subsidy included in this funding request. (\$400 current subsidy + \$75 increase = \$475 total per month/person)</p>		

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.	<p>Reason for Funding Request (please check only one):</p> <p><input type="checkbox"/> Strategy Maintenance – Funding is needed to maintain existing strategy as is and continue its status quo operation.</p> <p><input type="checkbox"/> Strategy Expansion – Funding is needed to expand existing strategy to serve more people.</p> <p><input type="checkbox"/> Strategy Enhancement – Funding is needed to make qualitative changes to existing strategy to enhance services provided.</p> <p><input checked="" type="checkbox"/> Strategy Expansion and Enhancement – Funding is needed to support both expansion and enhancement as described above.</p> <p>Please explain need:</p> <p>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.</p> <p>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.</p> <p><u>Summary of request:</u></p> <ul style="list-style-type: none"> • 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 			

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<ul style="list-style-type: none"> 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-housing 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. 																																																																																			
<p>5. Provide detailed justification, including methodology for determining projected funding need for each FY (attach additional support/documentations as needed to support your request):</p> <p>FY 17-18 DHS \$15,004,000 – serve 800 households</p> <p>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)</p> <table border="1"> <thead> <tr> <th></th> <th>Existing Households</th> <th>New Households</th> <th>Existing Slots</th> <th>New Slots</th> </tr> </thead> <tbody> <tr> <td>Youth</td> <td>214</td> <td>200</td> <td>161</td> <td>150</td> </tr> <tr> <td>Families</td> <td>380</td> <td>75</td> <td>285</td> <td>56</td> </tr> <tr> <td>Single Adults</td> <td>2,115</td> <td>550</td> <td>1,586</td> <td>413</td> </tr> <tr> <td>DHS (Single Adults)</td> <td>800</td> <td>0</td> <td>800</td> <td>0</td> </tr> <tr> <td>Shallow Subsidies</td> <td>0</td> <td>0</td> <td></td> <td>1,250</td> </tr> <tr> <td>Total</td> <td>3,509</td> <td>825</td> <td>2,832</td> <td>1,869</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>FY 18-19 DHS \$15,304,080 – serve 800 households</p> <p>LAHSA \$45,989,395 – serve 4,337 households \$11,706,525 – serve 2,690 households through the shallow subsidy program</p> <table border="1"> <thead> <tr> <th></th> <th>Existing Households</th> <th>New Households</th> <th>Existing Slots</th> <th>New Slots</th> </tr> </thead> <tbody> <tr> <td>Youth</td> <td>496</td> <td>98</td> <td>372</td> <td>74</td> </tr> <tr> <td>Families</td> <td>884</td> <td>0</td> <td>663</td> <td>0</td> </tr> <tr> <td>Single Adults</td> <td>2859</td> <td>0</td> <td>2144</td> <td>0</td> </tr> <tr> <td>DHS (Single Adults)</td> <td>800</td> <td>0</td> <td>800</td> <td>0</td> </tr> <tr> <td>Shallow Subsidies</td> <td>0</td> <td>0</td> <td>1250</td> <td>1028</td> </tr> <tr> <td>Total</td> <td>5,039</td> <td>98</td> <td>5,229</td> <td>1,102</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> <p>FY 19-20 DHS \$15,610,162 – serve 800 households</p> <p>LAHSA \$52,451,841 – serve 4,437 households \$17,937,997 – serve 3,935 households through the shallow subsidy program</p>		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							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								
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<u>May 9, 2017 Revision</u> 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): <input type="checkbox"/> Strategy Maintenance – Funding is needed to maintain existing strategy as is and continue its status quo operation. <input type="checkbox"/> Strategy Expansion – Funding is needed to expand existing strategy to serve more people. <input type="checkbox"/> Strategy Enhancement – Funding is needed to make qualitative changes to existing strategy to enhance services provided. <input checked="" type="checkbox"/> 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: <ul style="list-style-type: none"> • 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:: <ul style="list-style-type: none"> • 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.			

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
<p>5. Provide detailed justification, including methodology for determining projected funding need for each FY (attach additional support/documentations as needed to support your request):</p> <p>FY 17-18 <u>HACoLA</u> 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.</p> <p><u>Other PHAs in LA County</u> 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.</p> <p>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.</p> <p>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.</p>			
<p>6. Please explain projected number of clients per FY that will be served if projected funding is provided?</p> <p>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.</p> <p style="text-align: center;">FY 17-18: 2084 FY 18-19: 2059 FY 19-20: 2039</p>			
<p>7. What will be the impact if projected funding need is not met?</p> <p>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.</p>			
<p>8. If requested level of funding is provided, what will be done?</p> <p>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.</p>			
<p>9. Are there any modifications to current strategy which would be implemented if the requested level of funding were provided?</p> <p>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:</p> <ol style="list-style-type: none"> 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	Funding Need	Funding Need
		\$116,000	\$4,500,000	\$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): <input type="checkbox"/> Strategy Maintenance – Funding is needed to maintain existing strategy as is and continue its status quo operation. <input type="checkbox"/> Strategy Expansion – Funding is needed to expand existing strategy to serve more people. <input type="checkbox"/> Strategy Enhancement – Funding is needed to make qualitative changes to existing strategy to enhance services provided. <input checked="" type="checkbox"/> 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	Funding Need	Funding Need
	\$116,000	\$4,500,000	\$4,500,000
<p>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.</p> <p>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.</p>			
<p>5. Provide detailed justification, including methodology for determining projected funding need for each FY (attach additional support/documentations as needed to support your request):</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>FY 17-18</p> <p>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.</p> <p>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.</p>			

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

Focus Area / Strategy		Projected Funding Need		
		FY 17-18	FY 18-19	FY 19-20
		Funding Need	Funding Need	Funding Need
B. SUBSIDIZE HOUSING				
B7	Interim/Bridge Housing for those Existing Institutions	\$13,000,000 + (one time) \$0	\$13,000,000 + (one time) \$12,341,528	\$13,000,000 + (one time) \$16,458,255
1.	Date Strategy was/will be implemented and began/will begin providing services	LAHSA Implemented: 10/1/16 DHS Implemented 7/1/16 Service Start Date -- (DPH SAPC to start 7/1/2017)		
2.	How many individuals have been served under this strategy since Implementation?	181 (LAHSA-122, DHS- 59, DPH – N/A)		
3.	What is the cost per client since implementation?	LAHSA - \$2,760 (LAHSA cost per bed \$30 per night) DHS - \$13,420 (DHS average cost per bed night \$110 and average length of stay is 4 months - 122 days)		
4.	Reason for Funding Request (please check only one): <input type="checkbox"/> Strategy Maintenance – Funding is needed to maintain existing strategy as is and continue its status quo operation. <input type="checkbox"/> Strategy Expansion – Funding is needed to expand existing strategy to serve more people. <input type="checkbox"/> Strategy Enhancement – Funding is needed to make qualitative changes to existing strategy to enhance services provided. <input checked="" type="checkbox"/> Strategy Expansion and Enhancement – Funding is needed to support both expansion and enhancement as described below. LAHSA - LAHSA requests funds to raise the bed rate for these shelters specifically reserved for people exiting institutions to allow for a specialized level of care at the facilities. Under strategy E8 LAHSA has requested funds to add shelter facilities and beds that can be used for the general population who experience homelessness. DHS and DMH – Interim housing is intended to serve clients with complex health and/or behavioral health conditions who need a higher level of support services than is available in most shelter settings. Interim housing includes stabilization housing (with onsite intensive case management services) and recuperative care (with onsite intensive case management services and health care oversight). Some interim housing programs provide enhanced onsite mental health services. Through Homeless Initiative Strategies B7 and E8, DHS and DMH are proposing to add 500 interim housing beds in FY 17/18 and 400 additional beds in FY18/19 for a total of 900 interim housing beds. Fifty percent (50%) of the interim housing beds (450 of the 900 total) will serve clients exiting institutions such as hospitals (including public hospitals), residential mental health facilities, urgent care centers, and custody settings (Homeless Initiative Strategy B7) and 50% of the beds (450 of the 900 total) will serve clients from other locations including referrals from Homeless Initiative E6 multidisciplinary outreach teams, other outreach teams, and homeless services providers (Homeless Initiative E8). DPH SAPC -The Department of Public Health (DPH) Substance Abuse Prevention and Control (SAPC) requests funding under B7 to provide recovery bridge housing for up to 90 days to homeless clients who are still homeless at treatment discharge and choose abstinence-based housing.			
5.	Provide detailed justification, including methodology for determining projected funding need for each FY (attach additional support/documentations as needed to support your request): <hr/> FY 17-18 LAHSA \$1,778,585 - Increase the bed rate for the existing 253 beds (funds from 16/17 are rolled over) DHS/DMH \$5,018,750 - Add 31-32 DHS/DMH recuperative care and stabilization beds every three months to total 250 beds. DPH SAPC \$6,202,665 - Add 500 DPH SAPC recovery bridge housing beds..			

Focus Area / Strategy	Projected Funding Need		
	FY 17-18	FY 18-19	FY 19-20
	Funding Need	Funding Need	Funding Need
<p>FY 18-19</p> <p>LAHSA \$5,086,363 - Continue funding for 253 LAHSA beds</p> <p>DHS/DMH \$14,052,500 - Add 200 DHS/DMH recuperative care and stabilization beds to total 450 beds. \$12,341,528 – Utilize one-time funding</p> <p>DPH SAPC \$6,202,665 - Continue funding for 500 DPH SAPC recovery bridge housing beds.</p>			
<p>FY 19-20</p> <p>LAHSA \$5,188,089 - Continue funding for 253 LAHSA beds (includes cost of living adjustment)</p> <p>DHS/DMH \$18,067,500 – Continue 450 DHS/DMH recuperative care and stabilization beds. \$16,458,255 – Utilize one-time funding</p> <p>DPH SAPC \$6,202,665 - Continue funding for 500 DPH SAPC recovery bridge housing beds.</p>			
6.	<p>Please explain projected number of clients per FY that will be served if projected funding is provided?</p> <p>FY 17-18: 1,003 FY 18-19: 1,203 FY 19-20: 1,203</p>		
7.	<p>What will be the impact if projected funding need is not met?</p> <p>People who are exiting institutions and are seeking shelter will attempt to access the existing shelter system and, because of the lack of shelter beds in the county, may not find an available bed. If they do have an available bed, the shelter may not have the specialized services that they require.</p>		
8.	<p>If requested level of funding is provided, what will be done?</p> <p>Individuals being released from institutions will be able to be transfer to an interim housing bed. This will speed up the amount of time it takes to release an acute care hospital bed for someone else to fill, which can have a significant positive impact on overcrowding. In addition, all the individuals in interim housing will be assisted to secure permanent housing with needed services and/or employment as opposed to falling into homelessness time and time again.</p>		
9.	<p>Are there any modifications to current strategy which would be implemented if the requested level of funding were provided?</p> <p>No</p>		

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): <input type="checkbox"/> (C2) Strategy Maintenance – Funding is needed to maintain existing strategy as is and continue its status quo operation. <input type="checkbox"/> Strategy Expansion – Funding is needed to expand existing strategy to serve more people. <input type="checkbox"/> Strategy Enhancement – Funding is needed to make qualitative changes to existing strategy to enhance services provided. <input type="checkbox"/> Strategy Expansion and Enhancement – Funding is needed to support both expansion and enhancement as described above. <input type="checkbox"/> (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.			

Focus Area / Strategy		Projected Funding Need		
		FY 17-18	FY 18-19	FY 19-20
		Funding Need	Funding Need	Funding Need
C. INCREASE INCOME				
C4	Establish a Countywide SSI Advocacy Program for People Experiencing Homelessness or at Risk of Homelessness	\$15,680,000	\$ 15,680,000	\$ 12,000,000
C5	Establish a Countywide Veterans Benefits Advocacy Program for Veterans Experiencing Homelessness or at Risk of Homelessness			
C6	Targeted SSI Advocacy for Inmates			
1.	Date Strategy was/will be implemented and began/will begin providing services	Date Implemented: April 1, 2017 Service Start Date: April 1, 2017 Expansion implementation date: July 1, 2017 Expansion Service start date: July 1, 2017		
2.	How many individuals have been served under this strategy since Implementation?	0		
3.	What is the cost per client since implementation?	N/A		
4.	<p>Reason for Funding Request (please check only one):</p> <p><input type="checkbox"/> Strategy Maintenance – Funding is needed to maintain existing strategy as is and continue its status quo operation.</p> <p><input type="checkbox"/> Strategy Expansion – Funding is needed to expand existing strategy to serve more people.</p> <p><input type="checkbox"/> Strategy Enhancement – Funding is needed to make qualitative changes to existing strategy to enhance services provided.</p> <p><input checked="" type="checkbox"/> Strategy Expansion and Enhancement – Funding is needed to support both expansion and enhancement as described above.</p> <p>Please explain need:</p> <p>This funding request aims to increase and enhance the current strategy to double the program size and provide additional supports. Many of the lessons learned from the previously funded BEST program and the SOAR model indicate that successful benefits advocacy programs include medical evaluation, linkage to housing, and payee services that help clients manage their benefit once approved. Currently ongoing funding is allocated to this program at \$6.8 million annually. It does not cover many programmatic elements that will ensure successful SSI/SSDI applications and the stabilization of clients in permanent housing. In addition, the original funding for C5 and C6 was one-time funding.</p> <p>As a note, this funding request does not include housing subsidies for permanent supportive housing. The funding request for that programmatic element is coming through Homeless Initiative Strategy D7.</p> <p>To increase the success of the program, DHS is requesting funding to maintain, expand, and enhance benefits advocacy services including:</p> <ul style="list-style-type: none"> • Increase SSI/SSDI advocacy from 5,000 individuals to 10,000 individuals annually and veterans benefits advocacy from 600 to 1,200 individuals annually. • Increase training and expand technical assistance for benefits advocates. • Add comprehensive evaluation, record retrieval and appeals services for non-DPSS clients. • Add medical and psychiatric evaluation services for all applicants. This is a specialty service typically not covered by Medi-Cal. • Payee services for clients that need help managing their cash benefits. • Maintain veterans advocacy services. • Maintain targeted SSI/SSDI advocacy for inmates. <p>The combined strategies are requesting an additional \$15.680 million in FY 17/18 and 18/19 and \$12 million in FY 19/20.</p>			

Focus Area / Strategy	Projected Funding Need		
	FY 17-18	FY 18-19	FY 19-20
	Funding Need	Funding Need	Funding Need
	Strategies C4-C6 are currently funded at these levels: C4: \$6.8 million on-going funding C5: \$1.2 million in one-time funds C6: \$1 million in AB 109 funds		
5.	Provide detailed justification, including methodology for determining projected funding need for each FY (attach additional support/documentations as needed to support your request): <hr/> FY 17-18 11,200 clients served at \$2,007 per client (\$15,680,000 Measure H funding + \$6,800,000 ongoing funding divided by 11,200 clients). <hr/> FY 18-19 11,200 clients served at \$2,007 per client (\$15,680,000 Measure H funding + \$6,800,000 ongoing funding divided by 11,200 clients). <hr/> FY 19-20 A reduced funding amount is requested for FY 19-20 because it is anticipated that the largest volume of SSI applications referred will be in FY 17-18 and FY 18-19, corresponding with high numbers of disabled homeless individuals; however, as homeless initiative strategies are implemented and the initial large volume of homeless disabled individuals needing to apply for SSI are processed, the ongoing number of SSI applications for SSI by homeless disabled individuals will likely level off. As such, in FY 19-20, 9,367 clients will be served at \$2,007 per client (\$12,000,000 Measure H funding + \$6,800,000 ongoing funding divided by 9,367 clients).		
6.	Please explain projected number of clients per FY that will be served if projected funding is provided? FY 17-18: 11,200 FY 18-19: 11,200 FY 19-20: 9,367		
7.	What will be the impact if projected funding need is not met? Countywide benefits advocacy (C4) will not be able to increase above the current estimate of submitting 5000 benefits applications annually. The components of the program that provide benefits advocacy services to disabled veterans (C5) and disabled individuals in custody facilities (C6) will end as the original funding was one time. In addition, without increased funding the benefits advocacy program will not be able to implement the programmatic enhancements that are needed to increase the approval rate of SSI/SSDI applications and support the stabilization of clients into housing and services.		
8.	If requested level of funding is provided, what will be done? The funding for the C5 and C6 strategy were allocated as one-time funds. Continuing funding for C5 and C6 at the same level will allow the benefits advocacy for veterans and jail inmates to continue without interruption of services. With the requested level of funding DHS will also add the following enhancements to the current benefits advocacy program: <ul style="list-style-type: none"> • The number of people assisted with SSI/SSDI advocacy will increase from 5,000 individuals to 10,000 individuals annually and the number of people assisted with veterans benefits advocacy will increase from 600 to 1,200 individuals annually in FY 17/18 and 18/19. • There will be an increase in training and expansion of technical assistance for benefits advocates. • Comprehensive evaluations, record retrieval and appeals services for non-DPSS clients will be available. • Medical and psychiatric evaluation services for all applicants will be available. • Payee services for clients that need help managing their cash benefits will be available. 		
9.	Are there any modifications to current strategy which would be implemented if the requested level of funding were provided? Additional services listed in #8 would be provided.		

Focus Area / Strategy		Projected Funding Need		
		FY 17-18	FY 18-19	FY 19-20
		Funding Need	Funding Need	Funding Need
D. PROVIDE CASE MANAGEMENT AND SERVICES				
D2	Jail In-Reach	\$0 (will use existing allocated D2 funds)	\$1,112,707 (existing allocated D2 funds will cover approx. half of year)	\$2,225,414
1.	Date Strategy was/will be implemented and began/will begin providing services		Date Implemented: December 3, 2016 (first staff hired) Service Start Date: January 9, 2017	
2.	How many individuals have been served under this strategy since Implementation?		38	
3.	What is the cost per client since implementation?		Not available	
4.	<p>Reason for Funding Request (please check only one):</p> <p><input checked="" type="checkbox"/> Strategy Maintenance – Funding is needed to maintain existing strategy as is and continue its status quo operation.</p> <p><input type="checkbox"/> Strategy Expansion – Funding is needed to expand existing strategy to serve more people.</p> <p><input type="checkbox"/> Strategy Enhancement – Funding is needed to make qualitative changes to existing strategy to enhance services provided.</p> <p><input type="checkbox"/> Strategy Expansion and Enhancement – Funding is needed to support both expansion and enhancement as described above.</p> <p>Please explain need:</p> <p>This strategy has just begun implementation. Until we are able to assess the program's capacity with full staffing, we are operating under the belief that the current funding and staffing level will be sufficient to reach the total target population, and that expansion will not be required.</p> <p>The program: Four Housing for Health/Office of Diversion and Reentry-contracted community agencies are providing 3 homeless case managers each (12 total) to conduct jail in-reach to inmates who self-identified as homeless at jail intake. Four DHS Clinical Social Workers are coordinating the teams, and 4 Sheriff's Department Custody Assistants are assisting with inmate movement and escorting staff. Because D2 has no dedicated permanent supportive housing slots attached, the case managers are focusing on conducting VI-SPDAT assessments and entering clients into the Coordinated Entry System for prioritization into community housing resources, and will also be conducting general case management and reentry planning.</p> <p>The current percentage of inmates self-identifying as homeless at intake is 11%. In 2016 there were a total of 112,852 inmates booked into jail. If 11% are homeless, the total number of inmates to be served annually by D2 is estimated at 12,414, or 1,035 per month. With a 20-day work month, each of the 12 case managers would need to assess 4.3 inmates per day (52 per day total) to cover the entire homeless population. As some inmates will decline services and/or may not actually be homeless, we estimate this will be closer to 3 inmates to be assessed per day per case manager. We estimate this will allow case managers to also carry a caseload of approximately 10-20 clients each for ongoing case management at a given time. A portion of homeless inmates will not require ongoing D2 case management because they will be case managed by Jail Linkage program staff or Whole Person Care program staff.</p> <p>The initial one-time D2 funding was budgeted to last approximately 2 years. This funding will run out approximately halfway through FY 18-19. We are requesting half of the program costs for FY 18-19 and full program costs for FY 19-20.</p>			

Focus Area / Strategy	Projected Funding Need		
	FY 17-18	FY 18-19	FY 19-20
	Funding Need	Funding Need	Funding Need
5.	<p>Provide detailed justification, including methodology for determining projected funding need for each FY (attach additional support/documentations as needed to support your request):</p> <p>FY 17-18 N/A</p> <p>FY 18-19 Half of the calculation below for FY 19-20 = \$1,112,707</p> <p>FY 19-20 Current S&EB for 4 Clinical Social Workers: \$410,596 Current S&EB for 4 Custody Assistants: \$454,000 Current cost for Housing for Health-contracted Intensive Case Management Services (ICMS) case manager, fully loaded including supervision, office supplies, etc. = \$108,000 per case manager per year (current cost) x 12 case managers = \$1,296,000 Total: \$410,596 + \$454,000 + \$1,296,000 = \$2,160,596 Apply 3% COLA to above costs = \$2,225,414</p>		
6.	<p>Please explain projected number of clients per FY that will be served if projected funding is provided?</p> <p>FY 17-18: 9,931 FY 18-19: 9,931 FY 19-20: 9,931</p> <p>This number is calculated by the total number of inmates booked into the jail in 2016 = 112,852 x 11% self-identifying as homeless = 12,414, and subtracting 20% (2,482) estimated to decline services or who are not actually homeless = 9,931</p>		
7.	<p>What will be the impact if projected funding need is not met?</p> <p>One-time funds allocated for D2 are expected to run out after 2 years of services, in the middle of FY 18-19. Services cannot continue past that date without additional funding.</p>		
8.	<p>If requested level of funding is provided, what will be done?</p> <p>Services will continue at the same level as envisioned in FY 16-17 and 17-18. Please see description in #4 above.</p>		
9.	<p>Are there any modifications to current strategy which would be implemented if the requested level of funding were provided?</p> <p>No.</p>		

Focus Area / Strategy		Projected Funding Need		
		FY 17-18	FY 18-19	FY 19-20
		Funding Need	Funding Need	Funding Need
D. PROVIDE CASE MANAGEMENT AND SERVICES				
D4	Regional Integrated Re-Entry Network	\$0 (will use existing allocated D4 funds)	\$0 (will use existing allocated D4 funds)	\$1,359,880
1.	Date Strategy was/will be implemented and began/will begin providing services		Date Implemented: Not yet implemented Service Start Date (target): June 2017	
2.	How many individuals have been served under this strategy since Implementation?		N/A	
3.	What is the cost per client since implementation?		NA	
4.	<p>Reason for Funding Request (please check only one):</p> <p><input checked="" type="checkbox"/> Strategy Maintenance – Funding is needed to maintain existing strategy as is and continue its status quo operation.</p> <p><input type="checkbox"/> Strategy Expansion – Funding is needed to expand existing strategy to serve more people.</p> <p><input type="checkbox"/> Strategy Enhancement – Funding is needed to make qualitative changes to existing strategy to enhance services provided.</p> <p><input type="checkbox"/> Strategy Expansion and Enhancement – Funding is needed to support both expansion and enhancement as described above.</p> <p>Please explain need:</p> <p>This strategy is targeted for implementation in June 2017. The proposed program design is to expand DHS Housing for Health Intensive Case Management Services (ICMS) contracts to hire an additional 12 homeless case managers from existing ICMS provider agencies. These staff will be embedded in and serve as resources to clinics participating in the Whole Person Care (WPC) reentry pilot, to provide homeless services expertise and case management for WPC reentry program clients experiencing homelessness.</p>			
5.	<p>Provide detailed justification, including methodology for determining projected funding need for each FY (attach additional support/documentations as needed to support your request):</p> <p>FY 17-18 N/A</p> <p>FY 18-19 N/A</p> <p>FY 19-20 Housing for Health-contracted Intensive Case Management Services (ICMS) case manager, fully loaded cost including supervision, office supplies, etc. = \$108,000 per case manager per year (current cost) x 12 case managers = \$1,296,000. Apply 3% COLA to \$1,296,000 for FY 19-20 = \$1,334,880 Training costs for Reentry health care network clinic staff: 100 employees x \$250 each = \$25,000. Total: \$1,334,880 + \$25,000 = \$1,359,880</p>			
	<p>Please explain projected number of clients per FY that will be served if projected funding is provided?</p> <p>FY 17-18: 3,750 FY 18-19: 3,750 FY 19-20: 3,750</p> <p>This number is calculated by the number of new Whole Person Care clients enrolled each month into the WPC Reentry program = 1,250 1,250 new clients per month x 25% expected to be homeless x 12 months per year = 3,750 total clients.</p>			
7.	<p>What will be the impact if projected funding need is not met?</p> <p>One-time funds allocated for D4 are expected to run out at the end of the second year of services (June 2019). Services cannot continue past that date without additional funding.</p>			
8.	<p>If requested level of funding is provided, what will be done?</p> <p>Services will continue at the same level as envisioned in FY 17-18 and 18-19. An expansion is not requested in future years based on the expectation that sales tax funding will also be used to expand the number of permanent supportive housing and intensive case management services slots available for this population. If that is the case, the D4 case managers will be able to more quickly connect clients with available housing slots and hand off the client to an ICMS provider associated with that slot for ongoing case management, decreasing the need for additional D4 case managers.</p>			
9.	<p>Are there any modifications to current strategy which would be implemented if the requested level of funding were provided?</p> <p>No.</p>			

Focus Area / Strategy		Projected Funding Need		
		FY 17-18	FY 18-19	FY 19-20
		Funding Need	Funding Need	Funding Need
D. PROVIDE CASE MANAGEMENT AND SERVICES				
D6	Criminal Record Clearing Project	\$622,728	\$714,608	\$714,608
1.	Date Strategy was/will be implemented and began/will begin providing services	Date Implemented: May 2017 Service Start Date July 01, 2018		
2.	How many individuals have been served under this strategy since Implementation?	This is an expansion and enhancement of our service delivery model		
3.	What is the cost per client since implementation?	Negligible		
4.	Reason for Funding Request (please check only one): <input type="checkbox"/> Strategy Maintenance – Funding is needed to maintain existing strategy as is and continue its status quo operation. <input type="checkbox"/> Strategy Expansion – Funding is needed to expand existing strategy to serve more people. <input type="checkbox"/> Strategy Enhancement – Funding is needed to make qualitative changes to existing strategy to enhance services provided. <input checked="" type="checkbox"/> Strategy Expansion and Enhancement – Funding is needed to support both expansion and enhancement as described above. Please explain need: The County's Homelessness Initiative includes increased efforts to assist homeless persons with justice system barriers. The Public Defender is working with clients to provide assistance in resolving warrants and to provide other legal assistance to seek legal reductions and dismissals. We currently partner with LAHSA who will continue to connect public defender staff with service providers and clients to identify and assist homeless clients who need public defender services. This effort, while noteworthy, is a reactive service model that relies on the most disadvantage of our constituents to be aware and understand the various avenues for help available to them at the Public Defender's offices. We believe that the most effective way to implement strategy D6 (Record Clearing Project) would be to fund Public Defender outreach vehicles equipped with mobile office capabilities. These vehicles would partner with County and community based outreach teams to provide direct, one-stop services to our homeless clients such as expungement and other record clearing services on site in the field. The PD currently has mobility based IT solutions for mobile access to databases and technology that will permit immediate research, consultation and preparation of the required legal documents on site. This will allow the PD to begin immediately advocating on behalf of the clients to begin clearing their records.			
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 See attached budget. FY 18-19 FY 19-20			
6.	Please explain projected number of clients per FY that will be served if projected funding is provided? FY 17-18: 5,000 FY 18-19: 5,000 FY 19-20: 5,000			
7.	What will be the impact if projected funding need is not met? The department will continue to build on its collaboration with LAHSA to enhance services to the homeless of Los Angeles County.			
8.	If requested level of funding is provided, what will be done? Four fully equipped vans will be purchased and each staffed with a Deputy Public Defender II and a paralegal. Each van will be assigned to cover two SPA's and provided ongoing services.			
9.	Are there any modifications to current strategy which would be implemented if the requested level of funding were provided? No.			

Strategy D6

Public Defender

Homeless Initiative Outreach Budget - Rounded Costs

Budget Summary	2017	2018	2019	
Vehicle 1 One-Time Cost	\$54,060.00	\$0.00	\$0.00	
Vehicle 2 One-Time Cost	\$54,060.00	\$0.00	\$0.00	
Vehicle 1 Recurring Cost	\$8,840.00	\$8,840.00	\$8,840.00	
Vehicle 2 Recurring Cost	\$8,840.00	\$8,840.00	\$8,840.00	
Vehicle Subtotal	\$125,800.00	\$17,680.00	\$17,680.00	
DPD II - Vehicle 1	\$171,000.00	\$171,000.00	\$171,000.00	
Paralegal - Vehicle 1	\$101,000.00	\$101,000.00	\$101,000.00	
DPD II - Vehicle 2	\$171,000.00	\$171,000.00	\$171,000.00	
Paralegal - Vehicle 2	\$101,000.00	\$101,000.00	\$101,000.00	
Intermediate Typist Clerk	\$76,464.00	\$76,464.00	\$76,464.00	
Intermediate Typist Clerk	\$76,464.00	\$76,464.00	\$76,464.00	
Staffing Subtotal	\$696,928.00	\$696,928.00	\$696,928.00	3 Year Program Total
FY 20116/17 Funding	-\$200,000.00			
Annual Total	\$622,728.00	\$714,608.00	\$714,608.00	\$2,051,944.00

Homeless Outreach Van Detailed Budget (cost per van)				
One-Time Equipment, Software & Supplies Cost:				
Equipment/Software/Supplies	Qty	Unit Cost	Cost	
Outreach Vehicle (2017 Ford Transit Connect XL)	1	\$ 28,000.00	\$ 28,000.00	
Vehicle Graphic Design (Vehicle Wrapping)	1	\$ 5,000.00	\$ 5,000.00	
Panasonic ToughPad 10.1"	2	\$ 6,000.00	\$ 12,000.00	
Executive Office Solutions Laptop Stand	2	\$ 50.00	\$ 100.00	
Tablet Battery Charger	2	\$ 250.00	\$ 500.00	
Canon Pixma iP110 Mobile Printer	2	\$ 150.00	\$ 300.00	
TOUGH Carrying Travel Mobile Printer Case	2	\$ 50.00	\$ 100.00	
Microsoft Office Professional 2016	2	\$ 500.00	\$ 1,000.00	
FileMaker Pro 15	2	\$ 400.00	\$ 800.00	
Program database & eForms (in hours by ADI**)	80	\$ 50.00	\$ 4,000.00	
Lifetime 6' Utility Folding Table	1	\$ 110.00	\$ 110.00	
Lifetime Foldable Chairs - 4 pack	1	\$ 150.00	\$ 150.00	
Marketing: Banner, Pop-Up Tent, Table Cloth	1	\$ 2,000.00	\$ 2,000.00	
		Total	\$ 54,060.00	
Recurring Annual Costs:				
Item	Qty	Unit Cost	Cost	
Vehicle Preventive Maintenance (2x/yr)	1	\$ 1,000.00	\$ 1,000.00	
Adobe Pro DC - 1yr Annual Prepaid	2	\$ 200.00	\$ 400.00	
AT&T 4G LTE Internal (\$75.00/mon/user)	2	\$ 1,000.00	\$ 2,000.00	
Canon PGI-35 Twin Black & CLI-36 Color Ink (4 cartridges/yr)	8	\$ 50.00	\$ 400.00	
Marketing: Business Cards, Brochure, Poster (Eng/Spanish); Pens	1	\$ 3,000.00	\$ 3,000.00	
Fuel (See Chart Below)	12	\$ 170.00	\$ 2,040.00	
		Total	\$ 8,840.00	

Fuel Calculation:

- 2017 Ford Transit Connect XL: 15.8 Gallon Fuel Tank Capacity
 - Fuel Price (Regular): \$3.23/Gallon (Projected \$.36 increase in 2017)
 - 19 mpg
 - Average 1,000 miles/month
 - (1,000 miles/19 mpg) x \$3.23 gallon = est. \$170.00 each month

Clients Served Per Van
2,500 Per Year/48 per week

Focus Area / Strategy		Projected Funding Need		
		FY 17-18	FY 18-19	FY 19-20
		Funding Need \$17,643,500	Funding Need \$41,790,452	Funding Need \$64,617,564
D. PROVIDE CASE MANAGEMENT AND SERVICES				
D7	Provide Services and Rental Subsidies for Permanent Supportive Housing			
1.	Date Strategy is targeted for implementation	Target Implementation Date: Target Service Start Date: As soon as new funding is available.		
2.	How many individuals are projected to be served under this strategy?	D7 will contribute to funding 15,000 units of PSH over 5 years.		
3.	What is the projected cost per client upon implementation?	<p>There are two cost per client per year projections listed below based on whether or not the housing is utilizing federally funded vouchers or local rent subsidies. All housing receives funding for tenant support services regardless of the subsidy source. The support services calculation includes the cost of Intensive Case Management Services for everyone, a projected cost based on an estimate of the number of people who will utilize enhanced mental health services through the Full Service Partnership program, and a small amount of funding for substance abuse outreach and assessment for all tenants. The projections include an assumption that there will be 1,500 new Section 8 federal vouchers annually and one time 1200 reallocated COC subsidies in year 2. If there are less federal subsidies than projected more local funding for rent subsidies will be required to reach the 15,000 unit goal.</p> <ul style="list-style-type: none"> • Federal Subsidy + Services = \$7,698 • Local Rent Subsidy + Services = \$21,438 <p>It is assumed that these cost rise 4% per year</p>		
4.	<p>Please describe the proposed strategy: The proposed strategy is to support the increase in access to supportive housing by funding high quality tenant services, and when necessary, a local rent subsidy to ensure that housing units are affordable to homeless people. This is the only strategy directly aimed at providing long-term housing supports for chronically homeless people. As detailed in the attached spread sheet the strategy assumes the funding of 15,000 units of housing over 5 years. 3,000 of the units receive all of the support services funding from Whole Person Care and other local non-Measure H sources, therefore not requiring measure H funding.</p>			
5.	<p>Provide detailed justification, including methodology for determining projected funding need for each FY (attach additional support/documentations as needed to support your request): The methodology included estimating the non-capital costs associated with supporting 15,000 new supportive housing units over 5 years to meet the shortage of permanent supportive housing estimated in the LAHSA 2016 report on the homeless housing gap.</p> <p>As detailed in the attached spreadsheet, the cost of additional units each year is adjusted to account for phasing in 1/12 of the annual total each month. These units include new physical units as well as existing housing that will be newly-used for PSH (project based or scattered site).</p> <p>Because providing permanent supportive housing is a long-term strategy requiring on-going investment, the costs for each year are cumulative. Therefore, by the end of year 1, the strategy supports a total of 2500 units and by the end of year 2, the strategy supports year 1 plus year 2 or 5,450 units, etc. The attached spreadsheet includes the cost assumptions for the local rental subsidy and the bundle of services that are provided to tenants of supportive housing.</p> <hr/> <p>FY 17-18 \$17,643,500</p> <hr/> <p>FY 18-19 \$41,790,452</p> <hr/> <p>FY 19-20 \$64,617,564</p>			
6.	<p>Please explain projected number of clients per FY that will be served if projected funding is provided? FY 17-18: 2,500 FY 18-19: 5,450 FY 19-20: 7,850 (THESE NUMBERS ARE CUMULATIVE)</p>			

D7 Cost Projection: 15,000 Units Assisted in 5 Years: Initial 3 Years
Rental Subsidies: Combination of Federal Subsidies and Measure H
Support Services: Combination of WPC, Local Match, and Measure H

UNIT COUNT			
	FY 17-18	FY 18-19	FY 19-20
New PSH Units Annually	2,500	2,950	2,400
Units with Fed Rent Subsidy and Local Services funding (1)	1,500	2,700	1,500
Units with Local Rent Subsidy and Services	1,000	250	900
Total Cummulative PSH Units	2,500	5,450	7,850
Units with Fed Rent Subsidy and Local Services funding	1,500	4,200	5,700
Units with Local Rent Subsidy and Services	1,000	1,250	2,150
COST			
New Units (cost for new units is reduced to factor in ramp up)			
Units with Fed Rent Subsidy and Local Services funding (2)	\$ 1,924,500	\$ 6,805,032	\$ 2,081,539
Units with Local Rent Subsidy and Services	\$ 10,719,000	\$ 2,786,940	\$ 10,434,303
Prior Year(s) Cost (at full cost)			
Units with Fed Rent Subsidy and Local Services funding	\$ -	\$ 4,002,960	\$ 18,317,544.96
Units with Local Rent Subsidy and Services	\$ -	\$ 22,295,520	\$ 28,984,176.00
TOTAL	\$ 12,643,500	\$ 35,890,452	\$ 59,817,564
One-time Move-In Costs	\$ 5,000,000	\$ 5,900,000	\$ 4,800,000
TOTAL MEASURE H COSTS	\$ 17,643,500	\$ 41,790,452	\$ 64,617,564

ASSUMPTIONS (4% annual cost increase)			
Average Annual Rent Subsidy (based on \$1,020/unit month+\$125/month rent subsidy administration)	\$ 13,740	\$ 14,290	\$ 14,861
Annual Intensive Case Management Costs (\$450 per client per month)	\$ 5,400	\$ 5,616	\$ 5,841
Full Service Partnership Cost (8,000 per year per client;30% covered by Medi-Cal;1/3 requiring FSP services \$8,000X.7=\$5,600X.33=\$1,848)	\$ 1,848	\$ 1,922	\$ 1,999
SUD Treatment Costs (SUD related expenses that are not reimbursable by Drug Medi-Cal including on-site outreach, assessment, and service navigation)	\$ 450	\$ 468	\$ 487
Total Annual Cost Per Unit: Local Rent Subsidy and Services	\$ 21,438	\$ 22,296	\$ 23,187
Total Annual Cost Per Unit: Local Services Only	\$ 7,698	\$ 8,006	\$ 8,326

Notes

- (1) Model assumes 1500 new Section 8 subsidies per year and a one time 1,200 reallocated COC subsidies in year 2
- (2) WPC & local match covers support services costs for 3,000 of the 15,000 units

Focus Area / Strategy		Projected Funding Need		
		FY 17-18	FY 18-19	FY 19-20
		Funding Need	Funding Need	Funding Need
E. CREATE A COORDINATED SYSTEM				
E6	Countywide Outreach System	\$19,000,000	\$27,000,000	\$27,000,000
1.	Date Strategy was/will be implemented and began/will begin providing services	Strategy is being rolled out in phases: 10.1.2016 LAHSA outreach coordination funding commences; SPA-level outreach coordination commences. 5.1.2017 Multidisciplinary outreach teams to be hired, trained 7.1.2017 Centralized outreach call center to be launched		
2.	How many individuals have been served under this strategy since Implementation?	n/a		
3.	What is the cost per client since implementation? n/a	n/a		
4.	Reason for Funding Request (please check only one) <input type="checkbox"/> Strategy Maintenance – Funding is needed to maintain existing strategy as is and continue its status quo operation. <input type="checkbox"/> Strategy Expansion – Funding is needed to expand existing strategy to serve more people. <input type="checkbox"/> Strategy Enhancement – Funding is needed to make qualitative changes to existing strategy to enhance services provided. <input checked="" type="checkbox"/> Strategy Expansion and Enhancement – Funding is needed to support both expansion and enhancement as described above. Please explain need: Building upon the infrastructure being built this year, we recommend an expansion and enhancement of the E.6 Countywide Outreach system in the following key areas: 1) Dispatch and tracking technology infrastructure: In order to ensure efficient and effective outreach coordination and information sharing, Los Angeles' Countywide Outreach System will require integrated data systems that can perform a number of functions including a.) capture hotline requests b.) efficiently route hotline requests to appropriate SPA outreach coordinators c.) efficiently route outreach coordinator requests to appropriate outreach teams d.) track services and referrals provided by Outreach team to referred individual e.) streamline enrollment of referred individual into housing navigation programs and f.) integration with HMIS. Ongoing funding will be required to support the call center infrastructure. 2) SPA-level Coordination staffing: Outreach Coordination staffing was initially based on Homeless Count data, with SPAs who have more individuals experiencing homelessness in their region being funded for an additional Outreach Coordinator. Looking ahead, there's an opportunity to strengthen SPAs who were only allotted one FTE for this function. Ensuring that every SPA has the ability to deploy teams per call center requests, coordinate outreach meetings, organize joint outreach activities, and lead and facilitate training opportunities would ensure that the growing and more complex street-outreach environment is appropriately and equitably supported. This funding will also support an additional Macro Coordinator in line with the original E.6 design. 3) Multidisciplinary Outreach team staffing and costs: As currently-budgeted MDTs only have the ability to serve an estimated 14% of LA's street-based homeless, we propose that MDT funding is increased to ensure that a higher percentage of LA's street-based homeless can be covered by MDTs. With such a high rate of unsheltered homelessness across LA (75%), investing in street-based services would be an important investment aimed at this highly vulnerable cohort. These teams, hired and managed by leading community-based organizations, will include staff members with mental health, physical health, substance abuse, peers with lived experience, and generalist homeless case management expertise. This funding will also support the addition of five LAHSA Emergency Response Team (ERT) members attached to C3 Programs in Skid Row and Venice to augment the existing ERT team who are currently serving dual roles. 4) General Outreach staffing: As E.6 currently funds approximately 30 FTEs at \$1,550,000 across 8 SPAs, we request that this funding remains in place for future FYs. This funding will also support LAHSA's ERT in the following areas: 1) the addition of 8 ERT teams (1 in each SPA) to support and augment the MDTs and other outreach teams (FY 17-18 is prorated to 10 months) 2) Nine LAPD liaison (HOPE) ERT Teams and 3) the transition of 10 County-based short-term AmeriCorp LAHSA Outreach team members into full-time ERT staff. 5) Expansion of Sheriff's Department Homeless Services Team: The Sheriff's Department recognizes the need to provide a high level of public safety related outreach services to the Homeless population, particularly for encampments and severely impacted areas. An expanded Homeless Services Team will be able to collaborate with other County Departments, contracted service providers, and community-based organizations to assist the homeless population. This approach is consistent with the newly adopted Homeless Policy and the First Responder Homeless Training recently implemented within the Sheriff's Department.			

Focus Area / Strategy	Projected Funding Need																																			
	FY 17-18	FY 18-19	FY 19-20																																	
	Funding Need	Funding Need	Funding Need																																	
5.	<p>Provide detailed justification, including methodology for determining projected funding need for each FY (attach additional support/documentations as needed to support your request):</p> <p>FY 17-18*</p> <p><u>Request:</u> No dollars needed for Dispatch and Tracking Technology Infrastructure (Hotline) start up. <u>Justification:</u> Existing E6 dollars will be used to cover this need. We estimate that operational costs will be approximately \$200,000, which will be confirmed in early March 2017.</p> <p><u>Request:</u> 17 SPA level Outreach Coordinators in 8 SPAs totaling \$1,775,000 (5 additional from FY 16-17); 1 Macro-level LAHSA Coordinator totaling \$87,500 <u>Justification:</u> Half of the initial \$3 million for Countywide Outreach available through County Strategy E6 were used in FY 2016 (\$1.5 million less 5% admin costs resulting in \$1,425,000), and half were set aside for FY 2017 (\$1.5 million less 5% admin costs resulting in \$1,425,000). As funds have not yet been identified for establishing the Countywide Outreach Hotline, FY 2017 funds will be allocated for this purpose. This leaves a funding gap for the Outreach Coordinators that were funded through E6 dollars during FY 2016. The expanded funding will also ensure that all SPAs have at least two Coordinators. Moreover, as the E.6 design factored in two Macro LAHSA Coordinators, expanded funding will allow for expanded capacity to oversee the entire County and the expanded need to develop capacity and support coordination.</p> <p><u>Request:</u> 25 Multi-disciplinary teams in 8 SPAs totaling \$11,495,990 (9 additional from FY 16-17); 5 additional LAHSA ERT staff attached to C3 totaling \$375,000 <u>Justification:</u> As three-fourths of our homeless population is street-based, we will require more robust outreach capacity that can serve those experiencing homelessness literally where they're at. By expanding our MDTs to cover more of our street-based homeless, we will be able to provide health, mental health, substance abuse services and housing navigation linkages to a far greater number of our homeless neighbors. The MDT infrastructure that is currently being built will allow for swift MDT growth across all SPAs in FY 17-18. The additional 9 teams will be hired halfway through the FY. Further, as the five LAHSA's ERT teams currently embedded in Skid Row and Venice's C3 teams are not available to support the broader C3 team during client transport and other competing projects, adding 5 additional team members to each region will help bridge this gap.</p> <p><u>Request:</u> Approximately 30 FTEs of generalist community-based organization (CBO) outreach staffing in 8 SPAs totaling \$1,550,000; 16 additional LAHSA ERT staff (8 teams; 1 per SPA) totaling \$1,286,632; 18 LAPD HOPE Team ERT staff (9 teams) totaling \$1,527,091. <u>Justification:</u> This funding for CBOs would remain in place at current FY 16-17 levels to support generalist Outreach funding gaps; LAHSA ERT staff in each SPA will allow for both continued service provision as well as allow for greater geographic coverage, add value in providing transport and document collection, support the ability to quickly deploy teams in emergencies and other high-need areas, and augment the response to the County encampment protocol requests.</p> <p><u>Request:</u> Expansion of the Sheriff's Department Homeless Services Team to include 1) Lieutenant (\$173,340), 1 Sergeant (\$145,869), and 6 Deputies (\$115,762 each) totaling \$1,013,781 <u>Justification:</u> Currently, the Sheriff's Homeless Service Team consists of only two deputies. A lieutenant and sergeant oversee the team as collateral duties with many other responsibilities. The LASD Homeless Services Team receives many requests for assistance regarding the growing number of homeless encampments, within Los Angeles County. The Homeless Services Team has been assigned as the primary law enforcement lead in multiple task forces relating to homelessness. Due to the lack of resources, there have been significant challenges regarding follow up on many homeless encampments including the lack of follow up after a homeless encampment clean-up.</p> <table border="1"> <thead> <tr> <th>FY 17-18 Request for Funding</th> <th>Number of Staff/Teams</th> <th>Funding Amount</th> </tr> </thead> <tbody> <tr> <td>211</td> <td>N/A</td> <td>\$0</td> </tr> <tr> <td>Outreach Coordinators</td> <td></td> <td></td> </tr> <tr> <td> LAHSA Coordinator</td> <td>1 staff</td> <td>\$87,500</td> </tr> <tr> <td> Regional CES Outreach Coordinators</td> <td>17 staff</td> <td>\$1,775,000</td> </tr> <tr> <td>Generalist Outreach Teams</td> <td></td> <td></td> </tr> <tr> <td> LAHSA</td> <td>8 teams of 2</td> <td>\$1,286,632</td> </tr> <tr> <td> Community Organizations</td> <td>30 staff</td> <td>\$1,550,000</td> </tr> <tr> <td> LAPD HOPE Team (LAHSA staff only)</td> <td>9 teams of 2</td> <td>\$1,527,091</td> </tr> <tr> <td>Multi-disciplinary Teams</td> <td>25 teams of approximately 6 staff</td> <td>\$11,495,990</td> </tr> <tr> <td>LAHSA C3</td> <td>5 staff</td> <td>\$375,000</td> </tr> </tbody> </table>			FY 17-18 Request for Funding	Number of Staff/Teams	Funding Amount	211	N/A	\$0	Outreach Coordinators			LAHSA Coordinator	1 staff	\$87,500	Regional CES Outreach Coordinators	17 staff	\$1,775,000	Generalist Outreach Teams			LAHSA	8 teams of 2	\$1,286,632	Community Organizations	30 staff	\$1,550,000	LAPD HOPE Team (LAHSA staff only)	9 teams of 2	\$1,527,091	Multi-disciplinary Teams	25 teams of approximately 6 staff	\$11,495,990	LAHSA C3	5 staff	\$375,000
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Focus Area / Strategy	Projected Funding Need		
	FY 17-18	FY 18-19	FY 19-20
	Funding Need	Funding Need	Funding Need
Sheriff's Department Homeless Services Team	8 staff	\$1,013,781	
Subtotal		\$19,110,994*	
Additional Funding Available		0	
Total Requested		\$19,000,000	

FY 18-19*

FY 18-19 Request for Funding	Number of Staff/Teams	Funding Amount
211	N/A	\$180,000
Outreach Coordinators		
LAHSA Coordinator	1 staff	\$87,500
Regional CES Outreach Coordinators	17 staff	\$1,775,000
Generalist Outreach Teams		
LAHSA	8 teams of 2	\$1,286,632
Community Organizations	30 staff	\$1,550,000
LAPD HOPE Team (LAHSA staff only)	9 teams of 2	\$1,527,091
Multi-disciplinary Teams	42 teams of approximately 6 staff	\$18,786,130
LAHSA C3	5 staff	\$375,000
Sheriff's Department Homeless Services Team	8 staff	\$1,013,781
Subtotal		\$26,581,134
Additional Funding Available		\$418,866
Total Requested		\$27,000,000

FY 19-20

FY 18-19 Request for Funding	Number of Staff/Teams	Funding Amount
211	N/A	\$180,000
Outreach Coordinators		
LAHSA Coordinators	1 staff	\$87,500
Regional CES Outreach Coordinators	17 staff	\$1,775,000
Generalist Outreach Teams		
LAHSA	8 teams of 2	\$1,286,632
Community Organizations	30 staff	\$1,550,000
LAPD HOPE Team (LAHSA staff only)	9 teams of 2	\$1,527,091
Multi-disciplinary Teams	42 teams of approximately 6 staff	\$23,552,760
LAHSA C3	5 staff	\$375,000
Sheriff's Department Homeless Services Team	8 staff	\$1,013,781
Subtotal		\$31,347,764*
Additional Funding Available		0
Total Requested		\$27,000,000

Focus Area / Strategy	Projected Funding Need		
	FY 17-18	FY 18-19	FY 19-20
	Funding Need	Funding Need	Funding Need
6.	<p>Please explain projected number of clients per FY that will be served if projected funding is provided?</p> <p style="text-align: center;">FY 17-18: FY 18-19: FY 19-20:</p> <p>As coordinated countywide outreach is a new program, clients served in FY 17-18 will be used to establish a baseline for FY 18-19 and 19-20.</p>		
7.	<p>What will be the impact if projected funding need is not met?</p> <p>Without expanded funding, there will not be the funds available to operate the call center hotline beyond FY 16-17. Further, SPAs with only one outreach coordinator will be challenged to balance the myriad of outreach coordination tasks and responding to an increasing volume of outreach requests via the hotline. Without more comprehensive outreach teams, we will not be able to serve the significant number of unsheltered individuals experiencing homelessness.</p>		
8.	<p>If requested level of funding is provided, what will be done?</p> <p>With the requested funding, LAHSA, the Health Agency, and others will plan and implement an integrated deployment system alongside its HMIS and call center providers. It will also expand funding for additional Outreach Teams and Coordinators.</p>		
9.	<p>Are there any modifications to current strategy which would be implemented if the requested level of funding were provided?</p> <p>None identified.</p>		

* Note that funding amounts listed for each component in each FY are estimates. As the design team meets, each category will be adjusted accordingly once the final funding is agreed upon.

Focus Area / Strategy	Projected Funding Need		
	FY 17-18	FY 18-19	FY 19-20
	\$25,000,000	\$34,000,000	\$34,000,000
E. CREATE A COORDINATED SYSTEM			
E7 Strengthen the Coordinated Entry System			
1.	Date Strategy was/will be implemented and began/will begin providing services	Date Implemented: 10/1/16 Service Start Date: 07/01/17	
2.	How many individuals have been served under this strategy since Implementation?	N/A	
3.	What is the cost per client since implementation?	N/A	
4.	<p>Reason for Funding Request (please check only one):</p> <p><input type="checkbox"/> Strategy Maintenance – Funding is needed to maintain existing strategy as is and continue its status quo operation.</p> <p><input type="checkbox"/> Strategy Expansion – Funding is needed to expand existing strategy to serve more people.</p> <p><input type="checkbox"/> Strategy Enhancement – Funding is needed to make qualitative changes to existing strategy to enhance services provided.</p> <p><input checked="" type="checkbox"/> Strategy Expansion and Enhancement – Funding is needed to support both expansion and enhancement as described below.</p> <p>Please explain need:</p> <p>Regional Coordination (RC) for Single Adults, Families and Youth</p> <ul style="list-style-type: none"> • Funding is needed to provide each SPA with a regional coordinator and matcher to serve each population. • Each SPA would provide support to the regional CES community in areas of quality assurance /subcontractor support and data/outcome support. Regional Coordination for all populations will support people being served through the homeless services system. <p>Regional Liaisons for Domestic Violence (DV) / Intimate Partner Violence (IPV)</p> <ul style="list-style-type: none"> • Funding is needed to provide each SPA with a regional liaison to coordinate and link homeless service providers and the DV/IPV system, and one centralized coordinator that would provide guidance and support to DV/IPV regional liaisons. • Regional Coordination for DV/IPV would benefit a portion of people who are entering the homeless system, fleeing DV/IPV and are interested in accessing DV/IPV services. The inverse benefit would be made possible to participants in DV/IPV programs who would benefit from homeless system resources. <p>Housing Navigators</p> <ul style="list-style-type: none"> • Based on the homeless inventory count, the average turnover of units, and projected new resources for housing, there are an estimated 6,375 people per year who are navigating the Permanent Supportive Housing process. Funding is needed to provide supportive services for this group of people. • Housing navigation support would be provided to households who are newly experiencing homelessness and could resolve their housing crisis with services and no financial assistance, potentially serving 2,125 people per year. • Thorough housing navigation services would reduce the time it takes people to get through the housing process to lease up and reduce the number of people who get lost in the process of making it from street to home. People with lived experience could receive training with an opportunity to be hired as Housing Navigators. <p>Housing Locators</p> <ul style="list-style-type: none"> • Housing locators are needed to develop relationships with property owners/managers and increase those landlords willing to rent to program participants. Through developing new relationships and maintaining established relationships, housing locators would be responsible for obtaining a total of at least 3,600 PSH and rapid rehousing placements each year. • Housing locators would help improve the utilization rate of tenant based vouchers as well as reduce the time it takes for participants to locate new housing and sign a lease. • Funding for Housing Location will be provided in each region based on need. <p>Training Academy / Training for Agencies</p> <ul style="list-style-type: none"> • The infusion of Measure H dollars will increase the work force needs in the county. Funds are needed to hire staff with expertise in multiple service interventions to develop a core curriculum and train staff being hired to support any of the County strategies. Cohorts of 25 participants would be offered a weeklong intensive training through the training academy with multiple cohorts being trained weekly. The training academy could train up to 2,500 people annually that have been hired or are looking to be hired within homeless services. The agency hired to provide training would also be responsible for developing online training modules that would be accessible to staff within homeless services. • Funds are also needed to bring local and national experts to provide trainings to programs on best practices. It is important that agencies have access to trainings that are evidence based as well as new promising practices so that Los Angeles can provide high quality services. 		

	<p>Technical Assistance (TA) in capacity building for CES agencies</p> <ul style="list-style-type: none"> Funds are needed to provide capacity building TA to existing and new CES lead agencies. TA will be provided in the following areas: Financial Management, Contract/Grant Management, working with partners and subcontractors, internal controls, communications and additional capacity building areas. <p>Legal Services for persons experiencing homelessness</p> <ul style="list-style-type: none"> Funds are needed to contract for legal services to be available in all SPAs. Legal services will assist participants in resolving legal barriers that impact obtaining housing, income, and employment. Legal services would provide for the following needs: reasonable accommodation requests, certification of service animals, assistance with Section 8 eligibility issues, credit restoration advocacy, minor immigration issues, criminal expungement, driver's license reinstatement, and assistance when needed for landlord advocacy during the lease up process. <p>Representative Payee services for persons experiencing homelessness</p> <ul style="list-style-type: none"> People who are receiving SSI and SSDI are often mandated to have a representative payee. However, programs that offer representative payee services are limited and it can be challenging to find a trustworthy payee outside of those programs. Funding is needed to create a free representative payee program that persons experiencing homelessness or receiving services from a homeless assistance program can access. <p>Technology Investment</p> <ul style="list-style-type: none"> Funding is needed to invest in technology to improve data collection and communication between agencies and systems. Two areas identified for investment are: <ul style="list-style-type: none"> wireless tablets for outreach teams with internet connection for live time data entry computers with encryption technology to ensure data safety and security <p>Access Centers</p> <ul style="list-style-type: none"> Funding is needed to increase the physical locations where people experiencing street homelessness can access basic services, while getting connected with CES and progressing towards permanent housing goals.
5.	<p>Provide detailed justification, including methodology for determining projected funding need for each FY (attach additional support/documentations as needed to support your request):</p> <hr/> <p>FY 17-18</p> <ul style="list-style-type: none"> \$6,848,000– Regional Coordination (RC) for Single Adults, Families and Youth - provide each SPA with a regional coordinator, matcher, quality assurance/subcontractor support and data/outcome support. (Includes 2% COLA for costs and staffing) \$695,000 – Regional Liaisons for Domestic Violence (DV) / Intimate Partner Violence (IPV) - Funding recommendation reflects a ¾ year operation. \$8,691,000 – Housing Navigators - hire approximately 124 housing navigators throughout the county. Funding recommendation reflects a ¾ year operation. \$2,250,000 – Housing Locators - hire 30 housing locators. Funding recommendation reflects a ¾ year operation. \$900,000 – Training Academy and Training for Agencies - hire staff to develop a core curriculum and training. Training Academy is to support newly hired employees into homeless services. Training for agencies will include specialized training to support service enhancements such as outreach, shelter, rapid rehousing, critical time intervention, trauma-informed care, etc. Training Academy's cost is prorated for ¾ year operation. \$1,500,000 – Technical Assistance to agencies in the following areas: Financial Management, Contract/Grant Management, working with partners and subcontractors, internal controls, communications and additional capacity building areas. • \$1,500,000 – Legal Services for those experiencing homelessness - contract legal services to be available in all SPAs. As funding request reflects a ½ year operation, 625 people will be served. 1250 people will be served in the following fiscal year. \$720,000 – Representative Payee services for persons experiencing homelessness. Funding would serve 1,200 people. Funding recommendation reflects a ½ year operation. \$600,000 – Technology Investment – purchase tablets for outreach teams and encryption technology to share data confidentially \$1,296,000 – Access Centers, includes full year of funding for three sites and additional ½ year operation for an additional three sites. <hr/> <p>FY 18-19</p> <p><i>This year includes a 2% increase for cost of living adjustments</i></p> <ul style="list-style-type: none"> \$8,005,000 – Regional Coordination for Single Adults, Families and Youth - provide each SPA with a regional coordinator, matcher, quality assurance/subcontractor support and data/outcome support. \$946,000 – Regional Liaisons for Domestic Violence (DV) / Intimate Partner Violence (IPV) – one for each SPA \$12,240,000 – Housing Navigators - support ongoing salaries of 124 housing navigators throughout the county

	<ul style="list-style-type: none"> • \$3,060,000 – Housing Locators – support ongoing salaries for 30 housing locators • \$1,249,000 – Training Academy / Training for Agencies - continue trainings. Up to 2,500 people trained annually. • \$1,500,000 – Technical Assistance – continue capacity building assistance • \$3,060,000 – Legal Services for those experiencing homelessness – continue to provide legal services in each SPA • \$1,468,000 – Representative Payee services for persons experiencing homelessness – continue services • \$600,000 – Technology Investment – expand technology enhancements to more service providers • \$1,872,000 – Access Centers – continue to fund access centers in the county
	<p>FY 19-20 <i>This year includes a 2% increase for cost of living adjustments</i></p> <ul style="list-style-type: none"> • \$8,165,100 – Regional Coordination for Single Adults, Families and Youth - provide each SPA with a regional coordinator, matcher, quality assurance/subcontractor support and data/outcome support. • \$965,000 – Regional Liaisons for Domestic Violence (DV) / Intimate Partner Violence (IPV) – one for each SPA • \$12,484,800 – Housing Navigators - support ongoing salaries of 130 housing navigators throughout the county • \$3,121,000 – Housing Locators – support ongoing salaries for 30 housing locators \$1,285,340 – Training Academy / Training for Agencies - continue trainings. Up to 2,500 people trained annually. • \$1,200,000 – Technical Assistance – continue capacity building assistance • \$3,121,000 – Legal Services for those experiencing homelessness – continue to provide legal services in each SPA • \$1,497,360 – Representative Payee services for persons experiencing homelessness – continue services • \$250,000 – Technology Investment – expand technology enhancements to more service providers • \$1,910,000 – Access Centers – continue to fund access centers in the county
6.	<p>Explain projected number of clients per FY that will be served if projected funding is provided? There will be some overlap between participants served by Housing Navigators, Housing Locators, Legal Services and Representative Payees, below is an estimate of unduplicated persons served. There is anticipation that the first year could have a ramp up period and would create efficiencies and effectiveness over the first 3 years of operation. FY 17-18: 9,400 FY 18-19: 11,000 FY 19-20: 12,500</p>
7.	<p>What will be the impact if projected funding need is not met? If projected funding is not met there will be an impact in multiple areas.</p> <ul style="list-style-type: none"> • Average time from enrollment to housing placement will continue to be high, and could potentially continue to increase as it has done over the past several years. • The percentage of participants enrolled in PSH and rapid rehousing programs will continue to have lower lease up / exits to permanent housing outcomes. Over the past several years, programs serving people experiencing homelessness have seen a decrease of enrolled participants making it to lease up. This could potentially continue to decline without additional support. • With additional funds, new staff will be needed within the homeless services system. New funding could result in a gap of potentially 3,000 new staff, not including turnover. Without being able to provide thorough ongoing training and development of new potential staff, it will be difficult for programs to hire staff that can meet the needs of program participants. It will also impact programs' ability to meet program outcomes and spend down of funds. Not having adequately trained staff in a timely manner could have far ranging impacts on this initiative. • Many agencies have experienced exponential growth over the past 5 years, which strained the existing systems and processes. Without capacity assistance for agencies, there is increased risk at many different levels for agencies, ranging from fiscal management down to program management, which will impact the direct services provided. • People experiencing homelessness will continue to have limited access to services that can address legal issues that create barriers for them successfully obtaining and maintaining permanent housing. • Los Angeles will continue to have a limited number of programs that provide representative payee services. For those who are mandated to have a representative payee many will continue to enter relationships with family and community members that do not fully meet their needs. Not having adequate payee services exacerbates issues around housing retention with assisting those with highest need in ensuring rent and utilities are paid for.
8.	<p>If requested level of funding is provided, what will be done?</p> <ul style="list-style-type: none"> • Where possible, funds will be added to existing contracts. New service types will be procured through a competitive process.
9.	<p>Are there any modifications to current strategy which would be implemented if the requested level of funding were provided? The items discussed in this report are captured in the E7 report to the Board of Supervisors.</p>

Focus Area / Strategy		Projected Funding Need		
		FY 17-18	FY 18-19	FY 19-20
		Funding Need	Funding Need	Funding Need
E. CREATE A COORDINATED SYSTEM				
E8	Enhance the Emergency Shelter System	\$56,000,000 + (one time) \$0	\$56,000,000 + (one time) \$13,885,112	\$56,000,000 + (one time) \$26,692,976
1.	Date Strategy was/will be implemented and began/will begin providing services	Date Implemented: 10/1/2016 Service Start Date		
2.	How many individuals have been served under this strategy since Implementation?	402 individuals		
3.	What is the cost per client since implementation?	\$528 / client		
4.	<p>Reason for Funding Request (please check only one):</p> <p><input type="checkbox"/> Strategy Maintenance – Funding is needed to maintain existing strategy as is and continue its status quo operation.</p> <p><input type="checkbox"/> Strategy Expansion – Funding is needed to expand existing strategy to serve more people.</p> <p><input type="checkbox"/> Strategy Enhancement – Funding is needed to make qualitative changes to existing strategy to enhance services provided.</p> <p><input checked="" type="checkbox"/> Strategy Expansion and Enhancement – Funding is needed to support both expansion and enhancement as described below.</p> <p>Please explain need: LAHSA used E8 funds to provide <u>housing navigation services to the single and youth shelter system</u>. There remain significant gaps in shelter availability, services, and access. LAHSA, DHS, and DMH request additional funds to expand and further enhance the shelter system:</p> <p><u>LAHSA request:</u> Increased quality of services:</p> <ul style="list-style-type: none"> • Raise the bed rate for single and youth bridge housing beds <i>A higher bed rate per night would allow for higher quality services within the shelters resulting in better outcomes. This assumes some funding from the city and county for existing beds for the next three years. The projected number served estimates a 30% turnover rate per month.</i> <p>Increased services:</p> <ul style="list-style-type: none"> • Additional youth shelter beds throughout the county <i>These funds would add youth beds to the shelter system and would ramp up each year, giving providers time to locate and renovate shelter facilities. Transitional age youth are an especially vulnerable population who have unique needs. They have better outcomes when accessing services separate from the general homeless population. The projected number served estimates a 30% turnover rate per month.</i> • Additional single adult shelter beds throughout the county <i>LAHSA's Gaps Analysis demonstrates a significant lack of adult shelter beds in the county. These funds would add a portion of the single adult shelter beds needed and will meet the need in the 3rd year.</i> • Additional family beds/units (could be achieved through motel vouchers) throughout the county <i>There are not enough family shelter beds to meet the need, so many agencies use motel vouchers to house families while working to find them permanent housing placements. The amount of motel vouchers utilized is one way to capture shelter need in the county. In FY 15/16, 700 families used motel vouchers through LAHSA programs. However, this number doesn't tell the whole story, because many of the agencies ran out of motel vouchers and had to prioritize which families received the motel voucher. For our projections, we have rounded up to 750 to capture those people who were turned away. The average time in shelter is 150 days and therefore one unit could house two families per year.</i> 			

Focus Area / Strategy	Projected Funding Need		
	FY 17-18	FY 18-19	FY 19-20
	Funding Need	Funding Need	Funding Need
<ul style="list-style-type: none"> Capital funds for acquisition or rehab of new shelter facilities <i>There will not be enough shelter facilities to utilize increased shelter funds. Service providers could use capital funds for acquisition or rehabilitation of buildings for conversion to shelter facilities.</i> Bed Availability System <i>A Beta version of a "Bed Availability" system is created and being piloted with the HOPE Teams (LAPD and ERT). LAHSA is currently migrating to a new Homeless Management Information Systems (HMIS) vendor and will need to recreate this functionality in the new system. This system displays available shelter beds in the county to ease referral processes. It will need to be expanded to be a more integrated web application that may be hosted via LAHSA or as a mobile app. Other expanded features may include user interface improvements, HMIS integration to show clients' last contact with a service provider or program, notification features, and messaging.</i> <p><u>DHS and DMH request:</u> Interim housing is intended to serve clients with complex health and/or behavioral health conditions who need a higher level of support services than is available in most shelter settings. Interim housing includes stabilization housing (with onsite intensive case management services) and recuperative care (with onsite intensive case management services and health care oversight). Some interim housing programs provide enhanced onsite mental health services.</p> <p>Through Homeless Initiative Strategies B7 and E8, DHS and DMH are proposing to add 500 interim housing beds in FY 17/18 and 400 additional beds in FY18/19 for a total of 900 interim housing beds. Fifty percent (50%) of the interim housing beds (450 of the 900 total) will serve clients exiting institutions such as hospitals (including non-DHS hospitals), residential mental health facilities, urgent care centers, and custody settings (Homeless Initiative Strategy B7) and 50% of the beds (450 of the 900 total) will serve clients from other locations including referrals from Homeless Initiative E6 multidisciplinary outreach teams, other outreach teams, and homeless services providers (Homeless Initiative E8).</p>			
<p>5. Provide detailed justification, including methodology for determining projected funding need for each FY (attach additional support/documentations as needed to support your request):</p> <p><u>FY 17-18</u> <u>LAHSA</u> \$24,503,977 – Continue funding for 1,669 shelter beds & raise bed rate for 1,549 existing shelter beds \$15,715,017 – Add 825 LAHSA beds to the shelter system \$662,256 – Continue funding for 17 Domestic Violence Transitional Housing units \$100,000 – Development and implementation of shelter bed availability system \$10,000,000 – Capital costs to support new shelter beds (roll over for unused funds)</p> <p><u>DHS/DMH</u> \$5,018,750 – Add 31-32 DHS/DMH recuperative care and stabilization beds each every three months to total 250 beds.</p> <p><u>FY 18-19</u> <u>LAHSA</u> \$46,103,466 – Continue funding for 2,494 shelter beds \$9,046,890 – Add 600 LAHSA beds to the shelter system \$662,256 – Continue funding 17 Domestic Violence transitional housing beds \$20,000 – Maintenance of Shelter Bed Availability System</p> <p><u>DHS/DMH</u> \$14,052,500 – Continue funding 250 recuperative care and stabilization beds. Add 200 more.</p>			

Focus Area / Strategy	Projected Funding Need																																																																														
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<p>FY 19-20</p> <p><u>LAHSA</u> \$59,329,306 – Continue funding for 3,094 shelter beds \$4,613,914 – Add 300 LAHSA beds to the shelter system \$662,256 – Continue funding 17 Domestic Violence transitional housing beds \$20,000 – Maintenance of Shelter Bed Availability System</p> <p><u>DHS/DMH</u> \$18,067,500 – Continue 450 DHS/DMH recuperative care and stabilization beds.</p> <p>Summary of Units</p> <table border="1"> <thead> <tr> <th></th> <th>FY17-18</th> <th>FY18-19</th> <th>FY19-20</th> </tr> </thead> <tbody> <tr> <td>Continuation & Enhancement of Units</td> <td>1,669</td> <td>2,744</td> <td>3,544</td> </tr> <tr> <td>Youth</td> <td>137</td> <td>287</td> <td>587</td> </tr> <tr> <td>Families</td> <td>103</td> <td>478</td> <td>478</td> </tr> <tr> <td>Single Adults</td> <td>1,412</td> <td>1,712</td> <td>2,012</td> </tr> <tr> <td>DV</td> <td>17</td> <td>17</td> <td>17</td> </tr> <tr> <td>DHS/DMH</td> <td>-</td> <td>250</td> <td>450</td> </tr> <tr> <td>New Units</td> <td>1,075</td> <td>800</td> <td>300</td> </tr> <tr> <td>Youth</td> <td>150</td> <td>300</td> <td>100</td> </tr> <tr> <td>Families</td> <td>375</td> <td>-</td> <td>-</td> </tr> <tr> <td>Single Adults</td> <td>300</td> <td>300</td> <td>200</td> </tr> <tr> <td>DV</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>DHS/DMH</td> <td>250</td> <td>200</td> <td></td> </tr> <tr> <td>Total Units</td> <td>2,744</td> <td>3,544</td> <td>3,844</td> </tr> <tr> <td>Youth</td> <td>287</td> <td>587</td> <td>687</td> </tr> <tr> <td>Families</td> <td>478</td> <td>478</td> <td>478</td> </tr> <tr> <td>Single Adults</td> <td>1,712</td> <td>2,012</td> <td>2,212</td> </tr> <tr> <td>DV</td> <td>17</td> <td>17</td> <td>17</td> </tr> <tr> <td>DHS/DMH</td> <td>250</td> <td>450</td> <td>450</td> </tr> </tbody> </table>		FY17-18	FY18-19	FY19-20	Continuation & Enhancement of Units	1,669	2,744	3,544	Youth	137	287	587	Families	103	478	478	Single Adults	1,412	1,712	2,012	DV	17	17	17	DHS/DMH	-	250	450	New Units	1,075	800	300	Youth	150	300	100	Families	375	-	-	Single Adults	300	300	200	DV	-	-	-	DHS/DMH	250	200		Total Units	2,744	3,544	3,844	Youth	287	587	687	Families	478	478	478	Single Adults	1,712	2,012	2,212	DV	17	17	17	DHS/DMH	250	450	450			
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7.	<p>What will be the impact if projected funding need is not met? Funding from E8 would provide beds and programs that serve more than 7,000 people the first year, more than 10,000 the second year, and more than 12,000 the third year. Without these funds, there will continue to be thousands of people experiencing homelessness without access to safe shelter and services.</p>																																																																														
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Focus Area / Strategy		Projected Funding Need		
		FY 17-18	FY 18-19	FY 19-20
		Funding Need \$5,000,000	Funding Need \$19,000,000	Funding Need \$19,200,000
E. CREATE A COORDINATED SYSTEM				
E14	Enhanced Services for TAY			
1.	Date Strategy was/will be implemented and began/will begin providing services		Date Implemented: August 2016 Services Start Date: October 2016	
2.	<p>How many individuals have been served under this strategy since Implementation? <i>*Data Period: Sept. 7, 2016 – Mar. 1, 2017. See Attachment A for breakdown by SPA.</i> <i>**Most Crisis Housing is funded by other Strategies and funding sources.</i></p>		<p>Regional Coordination (E14):</p> <ul style="list-style-type: none"> Assessed = 1,715* Housed = 417 <p>Rapid Rehousing for TAY (B3) = 82 Housing Navigation (E14) = 57 Crisis Housing in SPA 3 (E14**) = 5</p>	
3.	<p>What is the average cost per client since implementation***? <i>***Calculations are based on first four months of implementation.</i> <i>****Average cost is not available because youth moved into a range of short and long term housing resources, as well as family reunification, and the cost of each intervention varies.</i></p>		<p>Regional Coordination (E14):</p> <ul style="list-style-type: none"> Assessed = \$110.90 Housed = Depends on the Specific Housing Resource**** <p>Rapid Rehousing for TAY (B3) = \$6,260.57 Housing Navigation (E14) = \$2,600 Crisis Housing in SPA 3 (E14) = \$4,380</p>	
4.	<p>Reason for Funding Request (please check only one):</p> <p><input type="checkbox"/> Strategy Maintenance – Funding is needed to maintain existing strategy as is and continue its status quo operation. <input type="checkbox"/> Strategy Expansion – Funding is needed to expand existing strategy to serve more people. <input type="checkbox"/> Strategy Enhancement – Funding is needed to make qualitative changes to existing strategy to enhance services provided. <input checked="" type="checkbox"/> Strategy Expansion and Enhancement – Funding is needed to support both expansion and enhancement as described above.</p> <p>Please explain need: Background According to 2016 Youth Count data, at least 3,540 young people up to age 24 experience homelessness on any given night in the LA Continuum of Care. The Youth Count represents a snapshot of a larger annual need. To meet this need, there are only 1,114 beds and units exist across shelter, transitional housing, and permanent supportive housing (PSH) specifically targeting young people experiencing homelessness and housing instability, according to 2016 Housing Inventory Count (HIC) data. Of those resources, there were 209 shelter beds, 560 transitional housing beds, and 299 permanent supportive housing units specifically for young people experiencing homelessness. Furthermore, approximately half of the transitional housing beds can only serve former foster youth experiencing homelessness, and the PSH units are already filled.</p> <p>As it relates to Measure H, Strategy E14 directs LAHSA and the County CEO Homeless Initiative to Enhance Services for TAY by: 1) Supporting the expansion of the Coordinated Entry System for Youth (Youth CES); and 2) Expanding programs providing housing navigation, access/drop-in centers, shelter, aftercare, case management, and transitional housing for youth.</p> <p>Enhancing services for TAY (youth and youth adults, ages 16-24), experiencing homelessness and housing instability requires a multi-pronged approach to build resource capacity and develop a coordinated community response that leverages new as well as existing resources to ensure experiences of youth homelessness become rare, brief and non-reoccurring. To that end, the Coordinated Entry System for Youth (Youth CES) provides a foundation to: 1) provide safety and support to youth in crisis; 2) move youth off the street as quickly as possible; and 3) prevent homeless youth from becoming chronically homeless adults. Youth CES recognizes that while housing is a platform for stability, developmentally appropriate support services that meet the educational, employment, permanent connections, and overall health of young people experiencing homelessness are critical to preventing future homelessness and creating sustainable pathways out of poverty.</p>			

Focus Area / Strategy	Projected Funding Need		
	FY 17-18	FY 18-19	FY 19-20
	Funding Need \$5,000,000	Funding Need \$19,000,000	Funding Need \$19,200,000
<p>Linkages to Other Strategies</p> <ul style="list-style-type: none"> • While Youth CES lead agencies have been funded in all eight SPAs for Regional Coordination, not all agencies were funded at the level requested, due to limited funding available. An expansion of Regional Coordination is included in the request under Strategy E7 – Strengthening CES. • An expansion of housing navigation is included in the request under Strategy E7. This could also allow for the hiring of Peer Navigators in each SPA. • An expansion of shelter is included in the request under Strategy E8 – Enhance the Emergency Shelter System. • Additional dedicated bridge housing beds for young people exiting institutions, including foster care and probation, are included in the proposal for Strategy B7. • An expansion of Rapid Rehousing for youth and young adults, including college students experiencing homelessness, is included in the request under Strategy B3 – Partner with Cities to Expand Rapid Rehousing. • Creating prevention resources for individuals, including TAY, are proposed in Strategy A5. • Increased funding across housing models would also allow for programs that could serve diverse young people with special needs, including unaccompanied minors, LGBTQ youth, pregnant and parenting youth, youth fleeing commercial or sexual exploitation, former foster youth, justice involved youth, etc. <p>Building on the Gains – What is needed? This proposal focuses on the enhancement and expansion of the following programs/resources:</p> <ol style="list-style-type: none"> 1. Youth Collaboration; 2. Transitional Housing Models for Youth; 3. SPA Level CES Homeless Liaisons at the LA County Office of Education (LACOE); 4. Family Reconnection Models; and 5. Access/Drop-In Center Enhancements <hr/> <p>Youth Collaboration</p> <ul style="list-style-type: none"> • The Youth Advisory for the LA CoC is a dedicated space to collaborate with young people with lived experience to have a consistent and active part in the development, implementation, and evaluation of the system and programs that serve them. • Costs would include youth stipends for 26 youth across LA County to meet monthly, trainings, capacity building activities, and meeting costs to support consistent participation and professional development. Programmatic costs = \$42,000 • Stipends help ensure young people are compensated for their time and input. Stipends would be provided to each youth advisory member at a rate of \$25 per meeting throughout the year = \$9,300. • Total annual budget request = 51,300. <p>Transitional Housing Models for Youth</p> <ul style="list-style-type: none"> • Transitional housing (TH) models for young people experiencing homelessness provide safe housing with support services to identify permanent housing resources while moving forward on developmentally appropriate and critical milestones, such as a high school diploma, vocational training certification, and others. Transitional housing models are essential for youth who are unable to sign a lease and/or are have special needs (i.e., unaccompanied minors, youth fleeing commercial or sexual exploitation (CSEC), pregnant and parenting youth, LGBTQ youth, etc.). • Housing models for special populations often require 24-hour staffing and a high level of support services, which add to the average cost of transitional housing programs. Local funding could allow for more flexible program designs to meet the diverse needs of young people experiencing homelessness and could include host homes and Foyer model sites. For example, TH models for unaccompanied minors could allow the young person to stay until school is completed, to prevent disruptions in school, where current programs are limited by age and/or length of stay, often limiting program stay to two years. • Transitional housing models are currently highly leveraged programs in order to provide an array of support services. Funding opportunities for transitional housing are highly competitive and have different cycles for accepting proposals. Adding new beds would require most new TH models to be created primarily through this funding source. LAHSA analyzed both current contract data and solicited data from agencies operating TH models in the community to estimate an average cost of a TH bed that assumes limited leveraging. The funding request utilizes a date of \$78 per bed and considers a ramp-up period in Year 1. 			

Focus Area / Strategy	Projected Funding Need		
	FY 17-18	FY 18-19	FY 19-20
	Funding Need \$5,000,000	Funding Need \$19,000,000	Funding Need \$19,200,000
<p>SPA Level CES Homeless Liaisons at the LA County Office of Education</p> <ul style="list-style-type: none"> The instability of homelessness can disrupt the educational attainment and long-term success of children, youth and young adults. All local education agencies (LEA's), are mandated by the Dept. of Education to identify a McKinney-Vento Liaison, also known as a Homeless Liaison. The designated homeless liaison is charged with identifying homeless youth and connecting them to resources that support their academic achievement. Because the role of the Homeless Liaisons is mandated but not funded, the liaison often serves additional roles within their LEA, such as Director of Student Services, foster youth liaison, and in very small districts – even the Superintendent. As a result, the support available to homeless students and their families to help navigate and advocate for needed school and community resources has been limited and uneven. As of June 2016, 62,931 homeless students were identified in LEAs across the county. These are youth ages 0-22 who have touched a K-12 school system in some manner via the federal McKinney-Vento Homeless Education definition. LA County is home to 80 different school district and 270+ charter schools. Funding SPA Level CES Homeless Liaisons would provide the infrastructure needed to coordinate resources and supports with the LA County Office of Education with the resources that exist through both Family and Youth CES sites, LEAs, community partners and local post-secondary entities. <p>Family Reconnection Models</p> <ul style="list-style-type: none"> Youth CES Dashboard data as of March 1, 2017 indicate that 100 young people (6%) moved off the street by moving in with family. However, family reconnection supports are not currently funded through the CoC, which leaves the young person and their family member(s) without any targeted supports to ensure the housing placement sticks. In fact, a number of those youth have re-entered shelter since their reunification with family. Providing reconnection services to families entails: <ul style="list-style-type: none"> Implementing a model that searches for and identifies extended family members and engages those family members to work towards ensuring that youth are connected to their family; Facilitating the emotional connections between youth and their family members; Intervening with youth to help them develop relational competencies and the skills needed to develop and maintain relationships; and Utilizing professionals to provide services to youth and their families to help them navigate conflict and challenges that may render a youth homeless or prevent reunification. <p>Access / Drop-In Center Enhancements</p> <ul style="list-style-type: none"> Access and Drop-In Centers are hubs of support services that connect young people experiencing homelessness to an array of supports. Most SPAs have at least one drop-in center that specifically serves young people experiencing homelessness. However, access and drop-in centers that serve young people in the areas of employment or mental health services also serve young people experiencing homelessness and housing instability. Funding to enhance currently existing access and drop-in centers will increase the access points for Youth CES that are already providing an array of other supports for youth. 			
5.	<p>Provide detailed justification, including methodology for determining projected funding need for each FY (attach additional support/documentations as needed to support your request):</p> <p>FY 17-18 \$51,300 - Youth Collaboration \$3,390,936 - Transitional Housing Models for Youth \$400,000 - SPA Level Homeless Liaisons at LACOE \$941,764 - Family Reconnection Models \$216,000 - Access/Drop-In Center Enhancements</p>		

Focus Area / Strategy	Projected Funding Need										
	FY 17-18	FY 18-19	FY 19-20								
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<p>FY 18-19</p> <p>\$51,300 - Youth Collaboration \$15,999,727 - Transitional Housing Models for Youth \$800,000 - SPA Level Homeless Liaisons at LACOE \$1,932,973 - Family Reconnection Models \$216,000 - Access/Drop-In Center Enhancements</p> <hr/> <p>FY 19-20</p> <p>\$51,300 - Youth Collaboration \$16,199,727 - Transitional Housing Models for Youth \$800,000 - SPA Level Homeless Liaisons at LACOE \$1,932,973 - Family Reconnection Models \$216,000 - Access/Drop-In Center Enhancements</p>											
<p>6. Please explain projected number of clients per FY that will be served if projected funding is provided?</p> <table border="1"> <thead> <tr> <th></th> <th>FY 17-18:</th> <th>FY 18-19:</th> <th>FY 19-20:</th> </tr> </thead> <tbody> <tr> <td>TOTAL</td> <td>392</td> <td>785</td> <td>785</td> </tr> </tbody> </table> <p>Notes:</p> <ul style="list-style-type: none"> Youth Collaboration does not have a caseload of clients. SPA Level Homeless Liaisons at LACOE would be coordinating educational resources with the SPA and LACOE. The focus would be on system navigation and coordination of resources, and may not involve a case load of clients. 		FY 17-18:	FY 18-19:	FY 19-20:	TOTAL	392	785	785			
	FY 17-18:	FY 18-19:	FY 19-20:								
TOTAL	392	785	785								
<p>7. What will be the impact if projected funding need is not met?</p> <p>Funding for youth experiencing homelessness has never been close to meeting the needs of youth on the streets. For example, in the June 2016 RFP to fund CES for single adults and youth experiencing homelessness, approximately 8% of the \$33 Million funding went to youth specific resources. While single adults experiencing homelessness far outnumber youth experiencing homelessness, the number of youth experiencing homelessness is manageable that a functional zero can be achieved by 2020 if resources could be scaled up to meet the need.</p>											
<p>8. If requested level of funding is provided, what will be done?</p> <ol style="list-style-type: none"> Youth Collaboration – LAHSA has established a youth advisory. If funded, activities could begin immediately. Transitional Housing Models for Youth – This would require an RFP for new projects. CES Homeless Liaisons at the LA County Office of Education – The scope of work would be developed in partnership with LACOE. LACOE would recruit and hire these positions. Family Reconnection Models – This would require an RFP. Access / Drop-In Center Enhancements – This would require an RFP. 											
<p>9. Are there any modifications to current strategy which would be implemented if the requested level of funding were provided?</p> <p>Other communities have found the development of a Coordinated Community to Plan to End Youth Homelessness has been helpful to inform and refine ongoing programs, resources, and the overall system. LAHSA is committed to completing such a plan in parallel to bringing solutions to scale. If the requested level of funding were provided, funded resources would inform the plan and vice versa, as current data is already highlighting clear gaps that require immediate action. A plan to prevent and end youth homelessness would build on the gains and solidify a coordinated, cross-system framework with benchmarks to ensure that experiences of youth homelessness become rare, brief, and non-reoccurring.</p>											

Strategy E14

ATTACHMENT A: Clients Served Under Regional Coordination - Breakdown by SPA

One key component of Regional Coordination is identifying entry points in the community for clients to access the Coordinated Entry System for Youth (YCES). To enter YCES, each client receives an initial assessment that helps YCES partners in the SPA to coordinate and prioritize housing and resources based on the needs of the client. The table below shows the number of young people who entered YCES from September 2016 and March 1, 2017.

SPA	Number of Unduplicated Youth Assessed	Percentage of Youth Assessed in SPA Compared to County
1	63	3.7%
2	255	14.9%
3	140	8.2%
4	489	28.5%
5	107	6.2%
6	464	27.1%
7	88	5.1%
8	83	4.8%
Not Assigned*	26	1.5%
TOTAL	1,715	100%

Data as of March 1, 2017

**SPA Not Assigned can occur when SPA data is not entered into HMIS. LAHSA has developed a strategy to fill this data gap when the SPA is not manually entered by the person delivering the initial assessment. Implementation is underway, and corrections are forthcoming.*

Focus Area / Strategy		Projected Funding Need		
		FY 17-18	FY 18-19	FY 19-20
		Funding Need \$20,000,000*	Funding Need \$15,000,000	Funding Need \$20,000,000
F. AFFORDABLE HOUSING FOR THE HOMELESS				
*F7	<i>Promote the development of affordable housing for homeless families and individuals</i>			
1.	Date Strategy is targeted for implementation	Target Implementation Date:09/2017 Target Service Start Date: 01/2020		
2.	How many units are projected to be preserved/developed under this strategy?	Depending on the overall size of the project, approx. 1,000 units over 3 years.*		
3.	What is the projected cost per housing unit upon implementation?	Total development cost is estimated to be \$400,000 per unit, based on the current environment. A maximum of \$50,000 per unit will be used from these funds and will be leveraged to obtain remaining funding from other sources.		
4.	<p>Please describe the proposed strategy: This strategy proposes to promote the development of affordable housing for homeless families and individuals by investing in the following two programs:</p> <p><u>Affordable Housing Program (AHP)</u> One-third of the Affordable Housing Program (AHP) capital funding goal identified by the Board in the October 2015 Affordable Housing Motion is proposed to be met by Measure H funding – funds will only be used to develop/preserve homeless housing.</p> <p><u>Housing Innovation Program</u> \$10 million one-time funding is proposed for a housing innovation fund to address homeless housing in a cost-effective and expeditious manner – funds not expended in fiscal year will roll-over until exhausted.</p> <p>*The projected number of housing units per year reflected in this request is based on current funding practices and would be impacted by the need for revised project subsidy requirements in response to the reduced availability of future tax credit financing.</p>			
5.	<p>Provide detailed justification, including methodology for determining projected funding need for each FY (attach additional support/documentations as needed to support your request):</p> <p>FY 17-18* One-third of \$30,000,000 AHP capital goal = \$10,000,000 \$10,000,000 one-time request for Innovative Housing Fund</p> <p>FY 18-19 One-third of \$45,000,000 AHP capital goal = \$15,000,000</p> <p>FY 19-20 One-third of \$60,000,000 AHP capital goal = \$20,000,000</p>			
6.	<p>Please explain projected number of housing units per FY that will be preserved/developed if projected funding is provided? FY 17-18: 184* FY 18-19: 276* FY 19-20: 368*</p> <p>The projected number of housing units per FY is derived after deducting 8% in administrative fees from the allocation, then dividing that cost of \$50,000 per unit.</p> <p><u>Example:</u> \$10,000,000 - \$800,000 = \$9,200,000 \$9,200,000/\$50,000 = 184</p> <p>The funding request for FY 17/18 includes a \$10,000,000 in one-time funding for the Housing Innovation Program that is not calculated in the projected number of housing units.</p>			