

FY 2021-22
Measure H Strategy Lead
Funding Sheet
Submissions

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MEASURE H STRATEGY	A1 – Homeless Prevention Program for Families
DEPARTMENT/ AGENCY	Department of Children and Family Services (DCFS)

SECTION A

	A	B	C	D
	FY 2019-20 Approved H Allocation	FY 2020-21 Approved H Allocation	FY 2020-21 Other Funding Sources Supplementing H	FY 2021-22 Funding Required to Sustain at FY 2020-21 Service Level
Total Strategy Amount*	\$11,500,000	\$9,491,000	\$2,509,000 (County ESG-CSV)	\$0
DCFS Amount	\$0	\$500,000	\$0	\$0
DCFS Share of Total Strategy Amount	0%	5.3%	0%	0%

* If the Total Strategy Amounts in columns A, B, and C in the above table are allocated to more than one Lead Department or Agency, please show the breakdown of the funding allocated to the other Lead Dept/Agency, below.

Other Co-Lead Depts/Agencies	FY 2019-20 Approved H Allocation	FY 2020-21 Approved H Allocation	FY 2020-21 Other Funding Sources Supplementing H
LAHSA	\$11,500,000	\$8,991,000	\$2,509,000 (County ESG-CSV)

In the above table, if Column D is not the sum of columns B and C, please provide the reasons for the divergence.

Any unspent DCFS funding from FY 2020-2021 will be requested to be carried over to FY 2021-22.

SECTION B

FY 2020-21 EXPENDITURE AND SERVICE DATA
1. Actual Quarterly Expenditures FY 2020-21 Quarter 1: \$0 Quarter 2: \$0
2. Newly Enrolled <i>How many families/individuals were new enrolled under this strategy for the following time period:</i> <ol style="list-style-type: none"> FY 2020-21 Q1: N/A FY 2020-21 Q2: 44 families consisting of 203 individuals (84 adults and 119 children)

3. Served

Specify how many families/individuals were served under this strategy for the following time period:

a. FY 2020-21 Q1:

b. FY 2020-21 Q2: 44 families consisting of 203 individuals (84 adults and 119 children)

Note: For those strategies with more than one Lead Department or Agency, this expenditure and service data is only for the one Lead Dept/Agency for which this form is completed.

SECTION C

PERFORMANCE DATA

1. Strategy Performance Data – N/A

SECTION D

DESCRIPTION OF MAJOR STRATEGY COMPONENTS

Briefly describe each funded component of the strategy. Add additional rows if necessary.

A	B	C	D
Strategy Component	Description	FY 2020-21 Allocation <i>(should equal sum of columns B and C in Section A of this form)</i>	FY 2021-22 Funding Required to Sustain at FY 2020-21 Service Level
1. DCFS Prevention and Aftercare (P&A)	Expansion of P&A Emergency Basic Support Services (EBSS) to allow for up to \$5,000 per family experiencing housing insecurity. Families with closed DCFS cases and investigations and community families with no DCFS involvement are eligible.	\$500,000	N/A
2.			
3.			
Total		\$500,000	N/A

In the above table, if column D does not equal column C for any strategy component, please provide the reasons for the divergence.

N/A

Note: For those strategies with more than one Lead Department or Agency, the major strategy components listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION E

FY 2020-21 MAJOR PROGRAM AND OPERATIONAL CHANGES

Briefly describe any significant program or operational changes implemented in FY 2020-21. Add additional rows if necessary.

[e.g. changes in response to policy summit or community feedback, to reduce cost per client, to re-prioritize a sub-population, to add or eliminate a service component, to enhance client outcome, etc.]

Change	Description	Reason
1. N/A	N/A	N/A
2.		

Note: For those strategies with more than one Lead Department or Agency, the major program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION F

POTENTIAL FY 2021-22 MAJOR PROGRAM AND OPERATIONAL CHANGES BEING CONSIDERED

Briefly describe any significant program or operational changes being considered for FY 2021-22. Add additional rows if necessary.

[e.g. changes in response to community feedback, service delivery efficiencies, shifts in priority between strategy components, increased costs, funding reductions.]

Change	Description	Reason <i>(Briefly describe the one or more reasons for the change)</i>
1. N/A	N/A	N/A
2.		
3.		

Note: For those strategies with more than one Lead Department or Agency, the potential major FY 2021-22 program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

MEASURE H STRATEGY	A1 – Prevention Program for Families
DEPARTMENT/ AGENCY	Los Angeles Homeless Services Authority (LAHSA)

SECTION A

	A	B	C	D
	FY 2019-20 Approved H Allocation	FY 2020-21 Approved H Allocation	FY 2020-21 Other Funding Sources Supplementing H	FY 2021-22 Funding Required to Sustain at FY 2020-21 Service Level
Total Strategy Amount*	\$11,500,000	\$9,491,000	\$2,509,000 (County ESG-CSV)	<i>\$11,500,000</i>
LAHSA	\$11,500,000	\$8,991,000	\$2,509,000 (County ESG-CSV)	<i>\$11,500,000</i>
LAHSA Share of Total Strategy Amount	100%	94.7%	100%	<i>100%</i>

* If the Total Strategy Amounts in columns A, B, and C in the above table are allocated to more than one Lead Department or Agency, please show the breakdown of the funding allocated to the other Lead Dept/Agency, below.

Other Co-Lead Depts/Agencies	FY 2019-20 Approved H Allocation	FY 2020-21 Approved H Allocation	FY 2020-21 Other Funding Sources Supplementing H
DCFS	\$0	\$500,000	N/A

In the above table, if Column D is not the sum of columns B and C, please provide the reasons for the divergence.

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SECTION B

FY 2020-21 EXPENDITURE AND SERVICE DATA	
<p>1. Actual Quarterly Expenditures FY 2020-21 Quarter 1: \$1,882,315.65 Quarter 2: \$978,403.03</p>	
<p>2. <u>Newly Enrolled</u> <i>How many families/individuals were new enrolled under this strategy for the following time period:</i> a. FY 2020-21 Q1: 92 families/267 persons b. FY 2020-21 Q2: 106 families/257 persons</p>	
<p>3. <u>Served</u> <i>Specify how many families/individuals were served under this strategy for the following time period:</i> a. FY 2020-21 Q1: 545 families/1,725 persons b. FY 2020-21 Q2: 464 families/1,330 persons</p>	
<p>Note: For those strategies with more than one Lead Department or Agency, this expenditure and service data is only for the one Lead Dept/Agency for which this form is completed.</p>	

SECTION C

PERFORMANCE DATA				
<p>1. Strategy Performance Data - LAHSA Data Only</p>				
METRIC	JULY 2017 TO JUNE 2018 (FULL FY 2017/18)	JULY 2018 TO JUNE 2019 (FULL FY 2018/19)	JULY 2019 TO JUNE 2020 (FULL FY 2019/20)	JULY 2020 TO SEPT 2020 (Q1 of 2020/2021)
Percentage of A1 participant families that exit the program who retain their housing or transition directly into other permanent housing	73% (348/477)	89% (689/775)	78% (661/848)	80% (130/160)
Percentage of A1 participant family members that did not enter any homeless services programs within six months of exiting the prevention program *Please note: in the past this metric has been reported for families, but it is not reported for family members, which provides a more accurate picture due to changes in family composition over time.	99% (3,262 family members did not enter any homeless services programs within six months out of 3,280 family members who exited the program since July 2018)			

Percentage of A1 participant family members that did not enter any homeless services programs within one year of exiting the prevention program	99% (2,586 family members did not enter any homeless services programs within one year out of 2,600 family members who exited the program since July 2018)
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Note: For those strategies with more than one Lead Department/Agency, this performance data reflects the total combined data across all Lead Departments and Agencies implementing this strategy, unless otherwise noted.

SECTION D

DESCRIPTION OF MAJOR STRATEGY COMPONENTS			
<i>Briefly describe each funded component of the strategy. Add additional rows if necessary.</i>			
A	B	C	D
Strategy Component	Description	FY 2020-21 Allocation <small>(should equal sum of columns B and C in Section A of this form)</small>	FY 2021-22 Funding Required to Sustain at FY 2020-21 Service Level
1. Homeless Prevention	A1 Homeless Prevention is assistance aimed to help rent-burdened, low-income families resolve a crisis that would otherwise lead to a loss of housing. The goal of The Homeless Prevention Program is to assist low-income participants who are at risk of becoming homeless to retain or secure permanent housing. This goal of preventing an episode of homelessness for low-income, at-risk households is achieved through assessing the household's current housing crisis and providing various forms of individualized and client-driven assistance, including short-term financial assistance and housing-conflict resolution and mediation with landlords and/or property managers.	\$9,630,000	\$10,580,000
2. Legal Services	A1 Legal Services for families offers prevention assistance for families at	\$920,000	\$920,000

	<i>imminent risk of homelessness. This population, particularly those facing eviction, may require legal services including support with eviction prevention, landlord dispute resolution, credit resolution advocacy, criminal record expungement, and other legal services that relate to housing retention and stabilization.</i>		
3. Problem-Solving	<i>Problem-Solving seeks to reduce inflow into the system by reducing the number of households that become homeless and the length of time for which people remain homeless. It does this by providing light-tough, short-term housing assistance. By working alongside households facing a housing crisis in an empowering manner, Problem-Solving can assist them at the very beginning of their housing crisis, or shortly after they enter the system. The Problem-Solving Intervention aims to achieve one of five main outcomes with every household. These outcomes include permanently moving in with friends/family/host, temporarily staying with friends/family/hosts, maintaining current residence, reunification and moving into a new residence of their own. Problem-Solving also offers short-term and limited financial assistance to assist the household to achieve one of the outcomes should financial assistance be determined to be necessary. Problem-Solving also ensures that those households who do not have alternative housing options are quickly connected to existing emergency or crisis housing services to ensure their immediate health and safety needs are met.</i>	<i>\$950,000</i>	<i>0</i>
Total		\$11,500,000	\$11,500,000

In the above table, if column D does not equal column C for any strategy component, please provide the reasons for the divergence.

Problem-solving funding for FY 21-22 will be covered by an alternative funding source (HHAP).

Note: For those strategies with more than one Lead Department or Agency, the major strategy components listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION E

FY 2020-21 MAJOR PROGRAM AND OPERATIONAL CHANGES

Briefly describe any significant program or operational changes implemented in FY 2020-21. Add additional rows if necessary.

[e.g. changes in response to policy summit or community feedback, to reduce cost per client, to re-prioritize a sub-population, to add or eliminate a service component, to enhance client outcome, etc.]

Change	Description	Reason
1. Infusion of federal funding streams (Emergency Solutions Grant (ESG))	In efforts to sustain the same level of services despite Measure H curtailments, the A1 Prevention program was supported in this fiscal year by an infusion of ESG. The requirement to fund A1 from ESG has unfortunately served as a barrier to enrollments due to restrictive eligibility requirements, including HUD regulations requiring written notice of a potential loss of housing. In many instances written notices are not being issued during the pendency of eviction moratoria.	Measure H curtailments and increased availability of Federal funding.
2.		
3.		

Note: For those strategies with more than one Lead Department or Agency, the major program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION F

POTENTIAL FY 2021-22 MAJOR PROGRAM AND OPERATIONAL CHANGES BEING CONSIDERED

Briefly describe any significant program or operational changes being considered for FY 2021-22. Add additional rows if necessary.

[e.g. changes in response to community feedback, service delivery efficiencies, shifts in priority between strategy components, increased costs, funding reductions.]

Change	Description	Reason <i>(Briefly describe the one or more reasons for the change)</i>
1. N/A	N/A	N/A
2.		
3.		

Note: For those strategies with more than one Lead Department or Agency, the potential major FY 2021-22 program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

MEASURE H STRATEGY	A5 – Homeless Prevention Program for Individuals
DEPARTMENT/ AGENCY	Department of Children and Family Services (DCFS)

SECTION A

	A	B	C	D
	FY 2019-20 Approved H Allocation	FY 2020-21 Approved H Allocation	FY 2020-21 Other Funding Sources Supplementing H	FY 2021-22 Funding Required to Sustain at FY 2020-21 Service Level
Total Strategy Amount*	\$11,500,000	\$5,883,000	\$2,509,000 (Emergency Solutions Grant)	\$0
DCFS	\$0	\$300,000	\$0	\$0
DCFS Share of Total Strategy Amount	0%	5.1%	0%	0%

* If the Total Strategy Amounts in columns A, B, and C in the above table are allocated to more than one Lead Department or Agency, please show the breakdown of the funding allocated to the other Lead Dept/Agency, below.

Other Co-Lead Depts/Agencies	FY 2019-20 Approved H Allocation	FY 2020-21 Approved H Allocation	FY 2020-21 Other Funding Sources Supplementing H
LAHSA	\$11,500,000	\$4,083,000	\$2,509,000
DHS	\$0	\$1,500,000	

In the above table, if Column D is not the sum of columns B and C, please provide the reasons for the divergence.

Any unspent DCFS funding from FY 2020-2021 will be requested to be carried over to FY 2021-22.

SECTION B

FY 2020-21 EXPENDITURE AND SERVICE DATA
<p>1. Actual Quarterly Expenditures FY 2020-21 Quarter 1: \$0 Quarter 2: \$0</p> <p>2. <u>Newly Enrolled</u> <i>How many families/individuals were new enrolled under this strategy for the following time period:</i> a. FY 2020-21 Q1: N/A – There were no enrollments for this period. b. FY 2020-21 Q2: N/A – There were no enrollments for this period.</p>

3. **Served**

Specify how many families/individuals were served under this strategy for the following time period:

a. FY 2020-21 Q1: N/A – There were no individuals served for this period.

b. FY 2020-21 Q2: N/A – There were no individuals served for this period.

Note: Program started January 2021 and program data is not yet available.

Note: For those strategies with more than one Lead Department or Agency, this expenditure and service data is only for the one Lead Dept/Agency for which this form is completed.

SECTION C

PERFORMANCE DATA

1. **Strategy Performance Data** – N/A

SECTION D

DESCRIPTION OF MAJOR STRATEGY COMPONENTS

Briefly describe each funded component of the strategy. Add additional rows if necessary.

A	B	C	D
Strategy Component	Description	FY 2020-21 Allocation <small>(should equal sum of columns B and C in Section A of this form)</small>	FY 2021-22 Funding Required to Sustain at FY 2020-21 Service Level
1. Supervised Independent Living Program-Plus	Transition Age Youth will receive additional case management and housing navigation services to take advantage of the Supervised Independent Living Program.	\$300,000	N/A - Unspent funds will be carried over to FY 2021-22.
2.			
3.			
Total			

In the above table, if column D does not equal column C for any strategy component, please provide the reasons for the divergence.

Any unspent DCFS funding from FY 2020-2021 will be carried over to FY 2021-22.

Note: For those strategies with more than one Lead Department or Agency, the major strategy components listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION E

FY 2020-21 MAJOR PROGRAM AND OPERATIONAL CHANGES

Briefly describe any significant program or operational changes implemented in FY 2020-21. Add additional rows if necessary.

[e.g. changes in response to policy summit or community feedback, to reduce cost per client, to re-prioritize a sub-population, to add or eliminate a service component, to enhance client outcome, etc.]

Change	Description	Reason
1. N/A	N/A	N/A
2.		
3.		

Note: For those strategies with more than one Lead Department or Agency, the major program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION F

POTENTIAL FY 2021-22 MAJOR PROGRAM AND OPERATIONAL CHANGES BEING CONSIDERED

Briefly describe any significant program or operational changes being considered for FY 2021-22. Add additional rows if necessary.

[e.g. changes in response to community feedback, service delivery efficiencies, shifts in priority between strategy components, increased costs, funding reductions.]

Change	Description	Reason <i>(Briefly describe the one or more reasons for the change)</i>
1. N/A	N/A	N/A
2.		
3.		

Note: For those strategies with more than one Lead Department or Agency, the potential major FY 2021-22 program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

MEASURE H STRATEGY	A5 – Homeless Prevention Program for Individuals
DEPARTMENT/ AGENCY	Department of Health Services (DHS)

SECTION A

	A	B	C	D
	FY 2019-20 Approved H Allocation	FY 2020-21 Approved H Allocation	FY 2020-21 Other Funding Sources Supplementing H	FY 2021-22 Funding Required to Sustain at FY 2020-21 Service Level
Total Strategy Amount*	\$11,500,000	\$5,883,000	\$2,509,000	\$0
DHS	\$0	\$1,500,000	\$0	\$0
DHS Share of Total Strategy Amount	0%	25.5%	0%	0%

* If the Total Strategy Amounts in columns A, B, and C in the above table are allocated to more than one Lead Department or Agency, please show the breakdown of the funding allocated to the other Lead Dept/Agency, below.

Other Co-Lead Depts/Agencies	FY 2019-20 Approved H Allocation	FY 2020-21 Approved H Allocation	FY 2020-21 Other Funding Sources Supplementing H
LAHSA	\$11,500,000	\$4,083,000	\$2,509,000
DCFS	\$0	\$300,000	N/A

In the above table, if Column D is not the sum of columns B and C, please provide the reasons for the divergence.

Any unspent DHS funding from FY 2020-2021 will be requested to be carried over to FY 2021-22.

SECTION B

FY 2020-21 EXPENDITURE AND SERVICE DATA
1. Actual Quarterly Expenditures FY 2020-21 Quarter 1: \$0 Quarter 2: \$0
2. <u>Newly Enrolled</u>

How many families/individuals were new enrolled under this strategy for the following time period:

- a. FY 2020-21 Q1: Not Applicable
- b. FY 2020-21 Q2: Not Applicable

3. Served

Specify how many families/individuals were served under this strategy for the following time period:

- a. FY 2020-21 Q1: Not Applicable
- b. FY 2020-21 Q2: Not Applicable

Note: For those strategies with more than one Lead Department or Agency, this expenditure and service data is only for the one Lead Dept/Agency for which this form is completed.

SECTION C

PERFORMANCE DATA

1. Strategy Performance Data – N/A

SECTION D

DESCRIPTION OF MAJOR STRATEGY COMPONENTS

Briefly describe each funded component of the strategy. Add additional rows if necessary.

A	B	C	D
Strategy Component	Description	FY 2020-21 Allocation <small>(should equal sum of columns B and C in Section A of this form)</small>	FY 2021-22 Funding Required to Sustain at FY 2020-21 Service Level
1. Homelessness Prevention Unit	Homelessness Prevention Unit (HPU): The HPU is a proactive, collaborative, data-driven effort to identify and find DHS and DMH patients at risk of homelessness and provide them with flexible cash assistance to pay for an array of needs, including back rent and overdue utilities, as well as support them in connecting to mainstream services and benefits. On February 9, 2021, the Board of Supervisors approved a motion to carryover any unspent funds from DHS' FY 2020-21 allocation of \$1.5 million in A5 Measure H funding for the Homeless	\$ 1,428,571	\$0

	Prevention Unit into FY 2021-22. \$500,000 of this funding is set aside to provide targeted direct assistance, and the remainder is used to support staffing via a DHS personnel services contractor.		
2. Admin	DHS Admin Fees	\$ 71,429	
Total		\$ 1,500,000	\$0

In the above table, if column D does not equal column C for any strategy component, please provide the reasons for the divergence.

N/A

Note: For those strategies with more than one Lead Department or Agency, the major strategy components listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION E

FY 2020-21 MAJOR PROGRAM AND OPERATIONAL CHANGES

Briefly describe any significant program or operational changes implemented in FY 2020-21. Add additional rows if necessary.

[e.g. changes in response to policy summit or community feedback, to reduce cost per client, to re-prioritize a sub-population, to add or eliminate a service component, to enhance client outcome, etc.]

Change	Description	Reason
1. HPU has been staffed and is operational.	The \$1.5M in A5 carryover funding will sustain staffing and operations of the HPU for FY 2021-22.	The HPU will begin delivering targeted interventions, such as rental assistance, to individuals identified through the predictive analytic model as being at high risk of becoming homeless.

Note: For those strategies with more than one Lead Department or Agency, the major program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION F

POTENTIAL FY 2021-22 MAJOR PROGRAM AND OPERATIONAL CHANGES BEING CONSIDERED

Briefly describe any significant program or operational changes being considered for FY 2021-22. Add additional rows if necessary.

[e.g. changes in response to community feedback, service delivery efficiencies, shifts in priority between strategy components, increased costs, funding reductions.]

Change	Description	Reason <i>(Briefly describe the one or more reasons for the change)</i>
1. N/A	N/A	N/A
2.		
3.		

Note: For those strategies with more than one Lead Department or Agency, the potential major FY 2021-22 program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

MEASURE H STRATEGY	A5 – Homeless Prevention Program for Individuals
DEPARTMENT/ AGENCY	Los Angeles Homeless Services Authority (LAHSA)

SECTION A

	A	B	C	D
	FY 19-20 Approved H Allocation	FY 20-21 Approved H Allocation	FY 20-21 Other Funding Sources Supplementing H	FY 21-22 Funding Required to Sustain 20-21 Service Level
Total Strategy Amount*	\$11,500,000	\$5,883,000	\$2,509,000 (County ESG-CV)	\$11,050,000
LAHSA	\$11,500,000	\$4,083,000	\$2,509,000	\$11,050,000
LAHSA Share of Total Strategy Amount	100%	69.4%	100%	100%

* If the Total Strategy Amounts in columns A, B, and C in the above table are allocated to more than one Lead Department or Agency, please show the breakdown of the funding allocated to the other Lead Dept/Agency, below.

Other Co-Lead Depts/Agencies	FY 19-20 Approved H Allocation	FY 20-21 Approved H Allocation	FY 20-21 Other Funding Sources Supplementing H
DHS	\$0	\$1,500,000	\$0
DCFS	\$0	\$300,000	\$0

In the above table, if Column D is not the sum of columns B and C, please provide the reasons for the divergence.

Explanation pending.

SECTION B

FY 2020-21 EXPENDITURE AND SERVICE DATA
1. Actual Quarterly Expenditures FY 2020-21 Quarter 1: \$2,157,623.94 Quarter 2: \$623,250.95
2. <u>Newly Enrolled</u> How many families/individuals were new enrolled under this strategy for the following time period:

- a. FY 20-21 Q1: 424 unduplicated persons
- b. FY 20-21 Q2: 518 unduplicated persons

3. Served

Specify how many families/individuals were served under this strategy for the following time period:

- a. FY 20-21 Q1: 1,255 unduplicated persons
- b. FY 20-21 Q2: 1,335 unduplicated persons

Note: For those strategies with more than one Lead Department or Agency, this expenditure and service data is only for the one Lead Dept/Agency for which this form is completed.

SECTION C

PERFORMANCE DATA				
1. Strategy Performance Data LAHSA Data Only				
METRIC	JULY 2017 TO JUNE 2018 (FULL FY 2017/18)	JULY 2018 TO JUNE 2019 (FULL FY 2018/19)	JULY 2019 TO JUNE 2020 (FULL FY 2019/20)	JULY 2020 TO SEPT 2020 (Q1 of 2020/2021)
Percentage of A5 participants that exit the program who retain their housing or transition directly into other permanent housing	89% (72/81) (data is for February 2018- June 2018)	93% (813/872)	72% (992/1,376)	90% (301/336)
Percentage of A5 participants that did not enter any homeless services programs within six months of exiting the prevention program	99% (1,697 individuals did not enter any homeless services programs within six months out of 1,720 individuals who exited the program since July 2018)			
Percentage of A5 participants that did not enter any homeless services programs within one	99% (1,043 individuals did not enter any homeless services programs within one year out of 1,055 individuals who exited the program since July 2018)			

year of exiting the prevention program	
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Note: For those strategies with more than one Lead Department/Agency, this performance data reflects the total combined data across all Lead Departments and Agencies implementing this strategy, unless otherwise noted.

SECTION D

DESCRIPTION OF MAJOR STRATEGY COMPONENTS			
Briefly describe each funded component of the strategy. Add additional rows if necessary.			
A Strategy Component	B Description	C FY 2020-21 Allocation <i>(should equal sum of columns B and C in Section A of this form)</i>	D FY 2021-22 Funding Required to Sustain 20-21 Service Level
1. Homeless Prevention	A5 Homeless Prevention program aims to help rent-burdened, low-income individuals resolve a crisis that would otherwise lead to a loss of housing. The goal of the Homeless Prevention Program (HPP) is to assist low-income participants who are at imminent risk of becoming homeless to retain or secure permanent housing. This goal of preventing an episode of homelessness for low-income, at-risk households is achieved through assessing the household's current housing crisis, and through the provision of various forms of individualized and client-driven assistance, including short-term financial assistance, as well as housing-conflict resolution and mediation with landlords and/or property managers.	\$6,738,095	\$10,113,095
2. Legal Services	A5 Legal Services for individuals offers prevention assistance for persons at imminent risk of homelessness. This population, particularly those facing eviction, may require legal services including support with eviction prevention, landlord dispute resolution, credit resolution advocacy, criminal record expungement, and other legal services that relate to housing retention and stabilization.	\$711,905	\$711,905
3. Problem Solving	Problem-Solving seeks to reduce inflow into the system by reducing the number of households that become homeless and the length of time for which people remain homeless. This is achieved by providing light-tough, short-term	\$4,050,000	\$225,000

	housing assistance. By working alongside households facing a housing crisis in an empowering manner, Problem-Solving can assist them at the very beginning of their housing crisis, or shortly after they enter the system. The Problem-Solving Intervention aims to achieve one of the five main outcomes with every household. Outcomes include permanently moving in with friends/family/host, temporarily staying with friends/family/hosts, maintaining current residence, reunification and moving into a new residence of their own. Problem-Solving also offers short-term and limited financial assistance to assist the household to achieve one of the outcomes should financial assistance be determined to be necessary. Problem-Solving also ensures that those households who do not have alternative housing options are quickly connected to existing emergency or crisis housing services to ensure their immediate health and safety needs are met.		
Total		\$11,500,000	\$11,050,000

In the above table, if column D does not equal column C for any strategy component, please provide the reasons for the divergence.

Explanation pending.

Note: For those strategies with more than one Lead Department or Agency, the major strategy components listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION E

FY 2020-21 MAJOR PROGRAM AND OPERATIONAL CHANGES		
<p>Briefly describe any significant program or operational changes implemented in FY 2020-21. Add additional rows if necessary.</p> <p><i>[e.g. changes in response to policy summit or community feedback, to reduce cost per client, to re-prioritize a sub-population, to add or eliminate a service component, to enhance client outcome, etc.]</i></p>		
Change	Description	Reason
1. Infusion of federal funding streams (CDBG & ESG)	In efforts to sustain the same level of services despite Measure H curtailments, the A5 Prevention program was supported in this fiscal year by an	Measure H curtailments and

	infusion of ESG. The requirement to fund A5 from CDBG & ESG has unfortunately served as a barrier to enrollments due to restrictive eligibility requirements, including HUD regulations requiring written notice of a potential loss of housing. In many instances written notices are not being issued during the pendency of eviction moratoria, however, there continue to be a number of other risk factors leading to risk of homelessness and loss of housing.	Increased availability of Federal funding.
2.		
3.		

Note: For those strategies with more than one Lead Department or Agency, the major program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION F

POTENTIAL FY 2021-22 MAJOR PROGRAM AND OPERATIONAL CHANGES BEING CONSIDERED

Briefly describe any significant program or operational changes being considered for FY 2021-22. Add additional rows if necessary.

[e.g. changes in response to community feedback, service delivery efficiencies, shifts in priority between strategy components, increased costs, funding reductions.]

Change	Description	Reason (Briefly describe the one or more reasons for the change)
1. N/A	N/A	N/A
2.		
3.		

Note: For those strategies with more than one Lead Department or Agency, the potential major FY 2021-22 program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

MEASURE H STRATEGY	B1 – Provide Subsidized Housing to Homeless Disabled Individuals Pursuing SSI
DEPARTMENT/ AGENCY	Department of Public Social Services (DPSS)

SECTION A

	A	B	C	D
	FY 2019-20 Approved H Allocation	FY 2020-21 Approved H Allocation	FY 2020-21 Other Funding Sources Supplementing H	FY 2021-22 Funding Required to Sustain at FY 2020-21 Service Level
Total Strategy Amount*	\$5,138,000	\$0	\$5,138,000	\$5,138,000
DPSS Amount	\$5,138,000	\$0	\$5,138,000 (One-Time DPSS Funding)	\$1,713,000 (H) \$3,425,000 (MSUDRP) Total: \$5,138,000
DPSS Share of Total Strategy Amount	100%	0%	100%	100%

* If the Total Strategy Amounts in columns A, B, and C in the above table are allocated to more than one Lead Department or Agency, please show the breakdown of the funding allocated to the other Lead Dept/Agency, below.

N/A

In the above table, if Column D is not the sum of columns B and C, please provide the reasons for the divergence.

N/A

SECTION B

FY 2020-21 EXPENDITURE AND SERVICE DATA
1. Actual Quarterly Expenditures FY 2020-21 Quarter 1: \$1,187,055 Quarter 2: \$1,082,029
2. <u>Newly Enrolled</u> How many families/individuals were newly enrolled under this strategy for the following time period: a. FY 2020-21 Q1: 0

b. FY 2020-21 Q2: 56

3. **Served**

Specify how many families/individuals were served under this strategy for the following time period:

a. FY 2020-21 Q1: 1,120

b. FY 2020-21 Q2: 922

Note: For those strategies with more than one Lead Department or Agency, this expenditure and service data is only for the one Lead Dept/Agency for which this form is completed.

SECTION C

PERFORMANCE DATA

1. Strategy Performance Data

METRIC	JULY 2017 TO JUNE 2018 (FULL FY 2017/18)	JULY 2018 TO JUNE 2019 (FULL FY 2018/19)	JULY 2019 TO JUNE 2020 (FULL FY 2019/20)	JULY 2020 TO SEPT 2020 (Q1 of FY 2020/21)	OCT 2020 TO DEC 2020 (Q2 of FY 2020/21)
Number of new B1 participants who secured housing with B1 subsidy	1,476	253	1358	0*	56
Percentage of newly enrolled B1 participants who secured housing with B1 subsidy	61%	86%	60%	0%*	36%
Number of B1 participants approved for SSI	120	117	210	41	35
*B1 referral, enrollment, and approval numbers were low due to ending FY 2019-20 at full capacity Measure H-funding. DPSS began FY 2020-21 utilizing remaining AB109 funding and other available funding.					

Note: For those strategies with more than one Lead Department/Agency, this performance data reflects the total combined data across all Lead Departments and Agencies implementing this strategy, unless otherwise noted.

SECTION D

DESCRIPTION OF MAJOR STRATEGY COMPONENTS

Briefly describe each funded component of the strategy. Add additional rows if necessary.

A	B	C	D
Strategy Component	Description	FY 2020-21 Other Funding Sources Supplementing H	FY 2021-22 Funding Required to Sustain at FY 2020-21 Service Level
1. Provide Subsidized Housing to Homeless Disabled Individuals Pursuing Supplemental Security Income (SSI)	The strategy provides a rental subsidy of up to \$475 and move-in assistance up to \$500 to GR participants experiencing homelessness who are securing an approval for SSI.	\$5,138,000 (One-Time DPSS Funding)	\$5,138,000
2.			
3.			
Total			

In the above table, if column D does not equal column C for any strategy component, please provide the reasons for the divergence.

Note: For those strategies with more than one Lead Department or Agency, the major strategy components listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION E

FY 2020-21 MAJOR PROGRAM AND OPERATIONAL CHANGES

Briefly describe any significant program or operational changes implemented in FY 2020-21. Add additional rows if necessary.

[e.g. changes in response to policy summit or community feedback, to reduce cost per client, to re-prioritize a sub-population, to add or eliminate a service component, to enhance client outcome, etc.]

Change	Description	Reason
1. Enhance homeless services provided to single adults.	Upon implementation, DPSS Homeless Case Managers will be able to access the Homeless Management Information System	Access to HMIS will allow staff to identify existing connections to homeless services and potentially reconnect clients to service providers, as appropriate, to avoid duplication of services and maximize resources

Note: For those strategies with more than one Lead Department or Agency, the major program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION F

POTENTIAL FY 2021-22 MAJOR PROGRAM AND OPERATIONAL CHANGES BEING CONSIDERED

Briefly describe any significant program or operational changes being considered for FY 2021-22. Add additional rows if necessary.

[e.g. changes in response to community feedback, service delivery efficiencies, shifts in priority between strategy components, increased costs, funding reductions.]

Change	Description	Reason <i>(Briefly describe the one or more reasons for the change)</i>
1. DPSS funding support	DPSS is utilizing \$3.425M in NCC/MSUDRP savings to maintain strategy at status quo	Necessary to cover the Measure H funding reduction for FY 2021-22

Note: For those strategies with more than one Lead Department or Agency, the potential major FY 2021-22 program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

MEASURE H STRATEGY	B3 – Rapid Re-Housing
DEPARTMENT/ AGENCY	Los Angeles Homeless Services Authority (LAHSA)

SECTION A

	A	B	C	D
	FY 2019-20 Approved H Allocation	FY 2020-21 Approved H Allocation	FY 2020-21 Other Funding Sources Supplementing H	FY 2021-22 Funding Required to Sustain 20-21 Service Level
Total Strategy Amount*	\$85,405,000	\$74,944,000	\$15,906,000 (County ESG-CV)	\$87,153,000
LAHSA Amount	\$78,200,000	\$74,794,000	\$15,906,000	\$52,608,000 (Measure H) \$20,000,000 (Measure H one-time carry-over) 14,545,000 LAHSA Administered Funding Total: \$87,153,000
LAHSA Share of Total Strategy Amount	91.6%	99.9%	100%	100%

* If the Total Strategy Amounts in columns A, B, and C in the above table are allocated to more than one Lead Department or Agency, please show the breakdown of the funding allocated to the other Lead Dept/Agency, below.

Other Co-Lead Depts/Agencies	FY 19-20 Approved H Allocation	FY 20-21 Approved H Allocation	FY 20-21 Other Funding Sources Supplementing H
Department of Health Services (DHS)	\$7,205,000	\$150,000	\$0

- DHS- Housing and Jobs Collaborative (HJC)-RRH is no longer a co-lead for B3 as its Rapid Re-Housing (RRH) program ended as of June 30,2020.
- HJC program participants who needed ongoing RRH assistance were absorbed by current LAHSA funded RRH providers county wide.

In the above table, if Column D is not the sum of columns B and C, please provide the reasons for the divergence.

<ul style="list-style-type: none"> Decrease in RRH funding due to the availability of additional funds for rental assistance and re-housing of homeless persons, including those who may be eligible for recovery re-housing, a program related to the COVID-19 pandemic recovery.

- Decrease in RRH funding to facilitate strategic utilization of County ESG and Measure H funding for Outreach and Rapid Re-Housing programs. LAHSA is seeking to remove \$102,700 in funding for Access and Engagement teams from County ESG and fund with Measure H E6. LAHSA would then shift the \$102,700 Outreach allocation in County ESG into Rapid Re-Housing. This shift will allow LAHSA to reduce its B3 RRH allocation by \$102,700, offsetting the increase to E6.
- LAHSA's request includes B3 funds earmarked for a five-year block grant for the purpose of funding for the Resident Property Support Services (RPSS) program). LAHSA is currently projecting \$5.1m in costs for FY 21-22 for the block grant (with ~700 units acquired through FY 21-22 ramp-up period). LAHSA plans to fund the RPSS program with Coronavirus Relief Fund and Strategy B3 funding for FY 21-22 (with \$2,599,410 proposed for B3).

SECTION B

FY 2020-21 EXPENDITURE AND SERVICE DATA

1. **Actual Quarterly Expenditures FY 2020-21**

Quarter 1: \$13,612,776.29

Quarter 2: \$7,482,072.82

2. **Newly Enrolled**

How many families/individuals were new enrolled under this strategy for the following time period:

a. FY 2020-21 Q1: 1,586 unduplicated persons

b. FY 2020-21 Q2: 1,136 unduplicated persons

3. **Served**

Specify how many families/individuals were served under this strategy for the following time period:

a. FY 2020-21 Q1: 11,903 unduplicated persons

b. FY 2020-21 Q2: 11,278 unduplicated persons

Note: For those strategies with more than one Lead Department or Agency, this expenditure and service data is only for the one Lead Dept/Agency for which this form is completed.

SECTION C

PERFORMANCE DATA				
1. Strategy Performance Data				
METRIC	JULY 2017 TO JUNE 2018 (FULL FY 2017/18)	JULY 2018 TO JUNE 2019 (FULL FY 2018/19)	JULY 2019 TO JUNE 2020 (FULL FY 2019/20)	JULY 2020 TO SEPT 2020 (Q1 of FY 2020/21)
Number of participants newly enrolled in B3	11,668	10,408	8,910	1,586
Number of participants active in the program on the last day of the reporting period	10,463	11,078	10,693	10,780
Number of B3 participants active in the program within the reporting period date range	17,787	19,909	18,537	11,903
Number of B3 participants who secured permanent housing during the reporting period with or without a rapid rehousing subsidy	4,332	4,581	5,726	847
Of B3 Participants who secured housing with a rapid rehousing subsidy, number who remained in permanent housing upon exiting the RRH program	1,396	1,237	2,858	750
Of B3 Participants who secured housing with a rapid rehousing subsidy, percentage who remained in permanent housing upon exiting the RRH program	91% (1,396/1,537)	92% (1,237/1,338)	94% (2,858/3,026)	94% (750/802)
Number of B3 participants who obtained employment (of those who were newly enrolled during the reporting period)	441	382	129	14

Number of B3 participants who obtained benefits (of those who were newly enrolled during the reporting period)	262	159	89	20
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Note: For those strategies with more than one Lead Department/Agency, this performance data reflects the total combined data across all Lead Departments and Agencies implementing this strategy, unless otherwise noted.

SECTION D

DESCRIPTION OF MAJOR STRATEGY COMPONENTS			
<i>Briefly describe each funded component of the strategy. Add additional rows if necessary.</i>			
A Strategy Component	B Description	C FY 2020-21 Allocation (should equal sum of columns B and C in Section A of this form)	D FY 2021-22 Funding Required to Sustain 20-21 Service Level
1. Rapid Re-Housing	Rapid Re-Housing connects families, individuals, and youth 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. Rapid Re-Housing programs help families, individuals, and youth living on the streets or in emergency shelters solve the practical and immediate challenges of obtaining permanent housing while reducing the amount of time they experience homelessness, avoiding a near-term return to homelessness, and linking to community resources that enable them to achieve housing stability in the long-term.	\$80,153,356	\$49,767,153 Families: \$22,137,892 Youth: 7,399,506 Singles: 18,881,755 DV-IPV (Domestic Violence – Intimate Partner Violence): 1,348,000
2. Shallow Subsidy	Shallow Subsidy Program provides rental assistance, financial assistance, and other resources and supportive services to individuals or families that have received RRH assistance and need ongoing rental assistance to maintain their housing due to rent burden and low income.	10,750,956	\$11,685,822

	<p>LAHSA's Shallow Subsidy program has allocated 20% of its total number of slots to serve older adults who are enrolled in a homelessness prevention program and also require ongoing rental assistance to maintain housing Stability. LAHSA's Shallow Subsidy program also includes the newly launched Street 2 Subsidy component. Street to Subsidy is intended for persons experiencing homelessness who are not connected to a permanent housing resource and are on fixed income, who have identified a unit and are needing rental assistance. This program provides financial assistance up to 35-40% percent of the household's monthly rent for a period of up to 5 years, depending on their level of need. This includes \$54,312 for evaluation of the program.</p>		
3. Housing Location	<p>Housing location, known as Lease Up, is a Countywide program with People Assisting the Homeless (PATH) as the lead provider that has developed, and maintains, a broad and deep network of Landlords, Property Managers, and Owners who agree to provide their units to Los Angeles County's population of people experiencing homelessness. These units are made available to Los Angeles County homeless services providers through a Countywide database to inform unit availability.</p>		\$3,026,446
4. Legal Services	<p>LAHSA proposes adding Legal Services for participants housed and/or seeking housing through Rapid-Rehousing who have barriers to obtaining and maintaining permanent housing due to immigration issues. LAHSA proposes utilizing \$250,000 in Measure H B3 funding to support the development and implementation of a legal services pilot, specifically designed to support RRH program participants who present with challenges obtaining and maintaining permanent housing due to having immigration issues. This pilot would serve as a new component of Legal Services that serves to enhance and augment LAHSA's Rapid Rehousing program.</p>		\$250,000
5. Resident and Property Support Services (RPSS)	<p>RPSS is an incentive program for owners to offer their entire multifamily buildings at more affordable rents, for tenants identified through the Coordinated Entry System and the COVID-19 Recovery Plan. RPSS will serve as a supplement</p>		\$2,599,410

	<i>to LAHSA's housing location program, Lease Up, and will allow a central provider to enter into multiyear partnership agreements with owners. Agreements will require owners to apply affordable rents to their buildings, while receiving an incentive package from the program that can cover the costs of the building's property management, repairs and maintenance, and vacancies.</i>		
Total		\$90,850,000	\$67,328,831 (total subrecipient allocations)

In the above table, if column D does not equal column C for any strategy component, please provide the reasons for the divergence.

- Decrease in RRH funding due to the availability of additional funds for rental assistance and re-housing of homeless persons, including those who may be eligible for recovery re-housing, a program related to the COVID-19 pandemic recovery.
- Decrease in RRH funding to facilitate strategic utilization of County ESG and Measure H funding for Outreach and Rapid Rehousing programs. LAHSA is seeking to remove \$102,700 in funding for Access and Engagement teams from County ESG and fund with Measure H E6. LAHSA would then shift the \$102,700 Outreach allocation in County ESG into Rapid Rehousing. This shift will allow LAHSA to reduce its B3 RRH allocation by \$102,700, offsetting the increase to E6.
- LAHSA's request includes B3 funds earmarked for a five-year block grant for the purpose of funding for the Resident Property Support Services (RPSS) program). LAHSA is currently projecting \$5.1m in costs for FY 21-22 for the block grant (with ~700 units acquired through FY 21-22 ramp-up period). LAHSA plans to fund the RPSS program with Coronavirus Relief Fund and Strategy B3 funding for FY 21-22 (with \$2,599,410 proposed for B3).

Note: For those strategies with more than one Lead Department or Agency, the major strategy components listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION E

FY 2020-21 MAJOR PROGRAM AND OPERATIONAL CHANGES

Briefly describe any significant program or operational changes implemented in FY 2020-21. Add additional rows if necessary.

[e.g. changes in response to policy summit or community feedback, to reduce cost per client, to re-prioritize a sub-population, to add or eliminate a service component, to enhance client outcome, etc.]

Change	Description	Reason <i>Briefly describe the one or more reasons for the change</i>
1. Rapid Re-Housing	Rapid Re-Housing programs saw a decrease in Measure H funding in FY 21-22, with a correspondingly large increase in ESG funding. These changes in funding required significant provision of technical assistance and guidance to ensure programmatic and fiscal compliance for providers. Further, this also resulted in some restrictive changes in eligibility for participants seeking assistance, as well as restrictions for the kinds of leasing assistance that can be provided, in order to meet ESG standards. Overall, this has resulted in less flexibility for Rapid Re-Housing providers, impacting new enrollments in Rapid Re-Housing programs through Q2 FY 20-21 when compared with the same performance period in FY 19-20. Additionally, the pandemic has further challenged the system's ability to successfully exit participants from Rapid Re-housing services. Successful program exits have been impacted due to challenges with participants being able to achieve financial independence, requiring further financial assistance from Rapid Re-housing programs. This has resulted in an overall lowering of the pace of system flow and program throughput for persons entering and exiting Rapid Re-housing (fewer enrollments are possible if slots remain filled). Rapid Re-housing service providers continue to work with program participants who have been greatly affected with reduced incomes due to a volatile job market, and the resulting unstable income, leading to instability in maintaining their permanent housing.	Change in funding source availability.

3. Resident and Property Support Services (RPSS)	To meet the housing needs and goals of the Recovery Rehousing Plan, LAHSA and its service providers must have sufficient resources to secure the housing units required. RPSS is an innovative strategy that appropriately responds to the shifting dynamics of the pandemic and can serve to enhance housing acquisition strategies for households who are experiencing homelessness and are vulnerable to COVID-19. However, contracts with service providers and the corresponding funding must be structured over a multi-year period in order to support multi-year agreements with property owners and secure the housing units.	COVID-19 has presented an opportunity to lease entire multifamily buildings, with many owners approaching providers and LAHSA about this possibility, but providers have been reticent given their inability to cover the property management expenses through existing service contracts. In order to seize this opportunity and expand the number of available housing units at scale, LAHSA and CEO-HI have developed this new strategy.
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Note: For those strategies with more than one Lead Department or Agency, the major program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION F

POTENTIAL FY 2021-22 MAJOR PROGRAM AND OPERATIONAL CHANGES BEING CONSIDERED		
<p>Briefly describe any significant program or operational changes being considered for FY 2021-22. Add additional rows if necessary.</p> <p><i>[e.g. changes in response to community feedback, service delivery efficiencies, shifts in priority between strategy components, increased costs, funding reductions.]</i></p>		
Change	Description	Reason <i>(Briefly describe the one or more reasons for the change)</i>
1. Housing location	Housing location will be moved from strategy E7 to B3. This program more closely aligns with the RRH program. Aligning these components within the same strategy will allow for a streamlined planning process to increase housing stock for RRH	Housing Location closely aligns with the RRH program as the needs, and goals, of Housing Location and Rapid Re-Housing are to connect

	<p>opportunities. The increased and improved access to available housing stock will assist in reducing the number of days persons enrolled in Rapid Re-Housing programs experience homelessness, thereby ensuring more effective and efficient programming and improved outcomes for LAHSA's Rapid Re-Housing program, its subrecipients, and the persons they serve.</p>	<p>program participants to scattered site permanent housing.</p> <p>The close coordination between these programs, and the dedicated location resources, expands and enhances the availability of housing units to assist RRH programs and their participants locate and secure permanent housing.</p> <p>The dedication of these resources further allows RRH program case management staff to better support and focus on housing stabilization and connection to community resources by reducing the amount of time and effort needed to identify rental units for their participants.</p>
2. Increase funding per slot	<p>LAHSA is seeking to modify the slot allocations for its subrecipients in order to match the increase in rents as identified through HUD's recently updated Fair Market Rents (FMR) and to ensure that service providers are able to meet the recommended staff to participant caseload ratio of 1 case manager to each 25 program participants.</p>	<p>Program refinements</p>
3. Leveraging other funding sources	<p>Though there were challenges with the incorporation and integration of ESG in this fiscal year, LAHSA has amended contracts and worked with programs to ensure ESG compliance for all of its subrecipients. As there will continue to be increased availability in federal funding for RRH programs in FY 21-22, this continued increase in available ESG dollars will mean less Measure H B3 funding is needed in FY 21-22, and LAHSA will seek to continue working with providers in efforts to better leverage the funding streams in order to deliver the same level of service in FY 21-22.</p>	<p>Optimization of funding</p>
4. Street to Subsidy (Expanding Shallow Subsidy)	<p>Street to Subsidy program (S2S) is designed to serve clients who are literally homeless and quickly move them from unsheltered homelessness and into housing via connection to S2S financial assistance and resources. The goal of the S2S</p>	<p>S2S is designed with a nod toward the fact that rents in Los Angeles County continue to remain out of reach</p>

	<p><i>program is to support a targeted group of households currently experiencing homelessness, by providing a time limited subsidy toward rental costs for fixed income households. The S2S will provide limited case management services consisting of monthly meetings between a case manager and the participant household to assist with benefits, referrals to services, and any kind of support needed to stabilize housing situation.</i></p>	<p><i>for many low-income households. (mainly households who are on fixed income and more than like be unable to increase their income.</i></p>
5. Legal Services	<p><i>LAHSA proposes adding Legal Services for participants housed and/or seeking housing through Rapid-Rehousing who have barriers to obtaining and maintaining permanent housing due to immigration issues. LAHSA proposes utilizing \$250,000 in Measure H B3 funding to support the development and implementation of a legal services pilot, specifically designed to support RRH program participants who present with challenges obtaining and maintaining permanent housing due to having immigration issues. This pilot would serve as a new component of Legal Services that serves to enhance and augment LAHSA's Rapid Rehousing program.</i></p>	<p><i>Significant service delivery enhancements; program and contracting efficiencies; limited funding</i></p>

Note: For those strategies with more than one Lead Department or Agency, the potential major FY 2021-22 program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

MEASURE H STRATEGY	B4 – Facilitate Utilization of Federal Housing Subsidies
DEPARTMENT/ AGENCY	Los Angeles County Development Authority (LACDA)

SECTION A

	A	B	C	D
	FY 2019-20 Approved H Allocation	FY 2020-21 Approved H Allocation	FY 2020-21 Other Funding Sources Supplementing H	FY 2021-22 Funding Required to Sustain 20-21 Service Level
Total Strategy Amount*	\$14,189,000	\$7,922,000	Cities ESG-CV	\$11,105,000
LACDA Amount	\$14,189,000	\$4,365,000 (Countywide) \$3,557,000 (Measure H for County ESG Service Area, Long Beach, Pasadena, and Pomona)	\$0	\$11,105,000
LACDA Share of Total Strategy Amount	100.0%	100.0%	0%	100%

* If the Total Strategy Amounts in columns A, B, and C in the above table are allocated to more than one Lead Department or Agency, please show the breakdown of the funding allocated to the other Lead Dept/Agency, below.

N/A

In the above table, if Column D is not the sum of columns B and C, please provide the reasons for the divergence.

Recommended funding increase reflects restoration of funding for all public housing authorities (PHAs) that participate in the Homeless Incentive Program (HIP). Some PHAs used local Emergency Solutions Grant (ESG) funds to maintain their HIP programs in FY 2020-21.

SECTION B

FY 2020-21 EXPENDITURE AND SERVICE DATA
1. Actual Quarterly Expenditures FY 2020-21 Quarter 1: \$1,309,645.87 Quarter 2: \$802,784.52

2. Newly Enrolled

How many families/individuals were new enrolled under this strategy for the following time period:

- a. FY 2020-21 Q1:290
- b. FY 2020-21 Q2:171

3. Served

Specify how many families/individuals were served under this strategy for the following time period:

- a. FY 2020-21 Q1:290
- b. FY 2020-21 Q2:171

Note: For those strategies with more than one Lead Department or Agency, this expenditure and service data is only for the one Lead Dept/Agency for which this form is completed.

SECTION C**PERFORMANCE DATA****1. Strategy Performance Data**

METRIC	JULY 2017 TO JUNE 2018 (FULL FY 2017/18)	JULY 2018 TO JUNE 2019 (FULL FY 2018/19)	JULY 2019 TO JUNE 2020 (FULL FY 2019/20)	JULY 2020 TO SEPT 2020 (Q1 of FY 2020/21)
Number of formerly homeless individuals and families that were housed using B4 landlord incentive payments	629	2,120	2,277	290
Number of landlord/community engagement events held	49	125	67	7
Number of landlord requests to participate in Homeless Incentive Program (HIP)	691	2,435	1,929	278
Number of incentives provided to landlords	874	2,534	2,425	307
Amount of incentives provided to landlords	\$1,285,217	\$4,207,723	\$4,170,708	\$500,232
Number of units leased with HIP incentives (by bedroom size)	Total: 498 Bedroom sizes: SRO = 2 0 = 64 1 = 224 2 = 153	Total: 1,863 Bedroom sizes: SRO=4 0=106 1=916 2=558	Total: 2,425 Bedroom sizes: SRO=8 0=212 1=1,112 2 =776	Total: 58 Bedroom sizes: SRO=0 0 =2 1 =21 2 = 23

	3 = 38 4 = 11 5 = 6	3=192 4 = 62 5 = 16 6=1 Shared = 8	3=221 4 = 64 5 = 12 6=5 Shared = 15	3 =8 4 = 2 5 = 0 6=0 Shared = 2
Number of security deposits paid	361	2,083	2,254	261
Amount of security deposits paid	\$780,476	\$5,298,068	\$6,040,850	\$681,265
Number of utility deposits/connection fees paid	56	757	1036	86
Number of damage mitigation claims paid				6
Amount of damage mitigation claims paid				\$10,658.87
Amount of utility deposits/connection fees paid	\$7,928	\$97,583	\$139,600	\$15,258
Number of rental application and credit check fees paid	46	512	489	17
Amount of other move-in assistance paid	\$129,051	\$688,029	\$23,745	\$102,232
<p>Note: For those strategies with more than one Lead Department/Agency, this performance data reflects the total combined data across all Lead Departments and Agencies implementing this strategy, unless otherwise noted.</p>				

SECTION D

DESCRIPTION OF MAJOR STRATEGY COMPONENTS			
Briefly describe each funded component of the strategy. Add additional rows if necessary.			
A	B	C	D
Strategy Component	Description	FY 2020-21 Allocation <small>(should equal sum of columns B and C in Section A of this form)</small>	FY 2021-22 Funding Required to Sustain at FY 2020-21 Service Level
1. Landlord Holding Fee	Financial payment to prospective landlords who agree to hold their units for PEH.	N/A	N/A
2. Move in Assistance	Financial assistance for PEH to help cover security deposits, application fees, utilities connections/arrearages, appliances, furniture, etc.	N/A	N/A
3. Damage Mitigation fund	Reimbursement of vacant unit repair costs for landlords for damages	N/A	N/A

	<i>sustained during PEH's tenancy beyond normal wear and tear.</i>		
Total			

In the above table, if column D does not equal column C for any strategy component, please provide the reasons for the divergence.

The components of B4 are not individually funded, allowing PHAs the flexibility to tailor the assistance to each individuals/families need.

Note: For those strategies with more than one Lead Department or Agency, the major strategy components listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION E

FY 2020-21 MAJOR PROGRAM AND OPERATIONAL CHANGES		
<p>Briefly describe any significant program or operational changes implemented in FY 2020-21. Add additional rows if necessary.</p> <p><i>[e.g. changes in response to policy summit or community feedback, to reduce cost per client, to re-prioritize a sub-population, to add or eliminate a service component, to enhance client outcome, etc.]</i></p>		
Change	Description	Reason
1. N/A	N/A	N/A
2.		
3.		
<p>Note: For those strategies with more than one Lead Department or Agency, the major program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.</p>		

SECTION F

POTENTIAL FY 2021-22 MAJOR PROGRAM AND OPERATIONAL CHANGES BEING CONSIDERED

Briefly describe any significant program or operational changes being considered for FY 2021-22. Add additional rows if necessary.

[e.g. changes in response to community feedback, service delivery efficiencies, shifts in priority between strategy components, increased costs, funding reductions.]

Change	Description	Reason <i>(Briefly describe the one or more reasons for the change)</i>
1. N/A	N/A	N/A
2.		
3.		

Note: For those strategies with more than one Lead Department or Agency, the potential major FY 2021-22 program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

MEASURE H STRATEGY	B6 – Family Reunification Housing Subsidy
DEPARTMENT/ AGENCY	Department of Children and Family Services (DCFS)

SECTION A

	A	B	C	D
	FY 2019-20 Approved H Allocation	FY 2020-21 Approved H Allocation	FY 2020-21 Other Funding Sources Supplementing H	FY 2021-22 Funding Required to Sustain at FY 2020-21 Service Level
Total Strategy Amount*	\$1,468,000	\$0	\$1,468,000 (from the DCFS Provisional Financing Uses Budget)	\$1,468,000
DCFS	\$1,468,000	\$0	\$ 1,468,000	\$1,468,000
DCFS Share of Total Strategy Amount	100%	0%	100%	100%

* If the Total Strategy Amounts in columns A, B, and C in the above table are allocated to more than one Lead Department or Agency, please show the breakdown of the funding allocated to the other Lead Dept/Agency, below.

--

In the above table, if Column D is not the sum of columns B and C, please provide the reasons for the divergence.

--

SECTION B

FY 2020-21 EXPENDITURE AND SERVICE DATA
<p>1. Actual Quarterly Expenditures FY 2020-21 Quarter 1: \$686,816 Quarter 2: \$520,710</p> <p>2. <u>Newly Enrolled</u> <i>How many families/individuals were new enrolled under this strategy for the following time period:</i> a. FY 2020-21 Q1: Families:22 Individuals: 77 b. FY 2020-21 Q2: Families:34 Individuals: 100</p> <p>3. <u>Served</u></p>

Specify how many families/individuals were served under this strategy for the following time period:

- a. FY 2020-21 Q1: Families: 458 Individuals: 1,548
- b. FY 2020-21 Q2: Families: 489 Individuals: 1,648

Note: For those strategies with more than one Lead Department or Agency, this expenditure and service data is only for the one Lead Dept/Agency for which this form is completed.

SECTION C

PERFORMANCE DATA

1. Strategy Performance Data – NA

METRIC	JULY 2017 TO JUNE 2018 (FULL FY 2017/18)	JULY 2018 TO JUNE 2019 (FULL FY 2018/19)	JULY 2019 TO JUNE 2020 (FULL FY 2019/20)	JULY 2020 TO SEPT 2020 (Q1 of FY 2020/21)
Number of B6 participant families placed in housing	73 (Data for 1/1/17-6/30/18)	89	159	19

Note: For those strategies with more than one Lead Department/Agency, this performance data reflects the total combined data across all Lead Departments and Agencies implementing this strategy, unless otherwise noted

SECTION D

DESCRIPTION OF MAJOR STRATEGY COMPONENTS			
<i>Briefly describe each funded component of the strategy. Add additional rows if necessary.</i>			
A	B	C	D
Strategy Component	Description	FY 2020-21 Allocation <small>(should equal sum of columns B and C in Section A of this form)</small>	FY 2021-22 Funding Required to Sustain at FY 2020-21 Service Level
1. B6	Family Reunification Housing Subsidy is a countywide Rapid Re-Housing program with time limited rental subsidies for families with children in care who are ready to reunify but need stable housing.	\$1,468,000	\$1,468,000
2.			
3.			
Total			

In the above table, if column D does not equal column C for any strategy component, please provide the reasons for the divergence.

Note: For those strategies with more than one Lead Department or Agency, the major strategy components listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION E

FY 2020-21 MAJOR PROGRAM AND OPERATIONAL CHANGES

Briefly describe any significant program or operational changes implemented in FY 2020-21. Add additional rows if necessary.

[e.g. changes in response to policy summit or community feedback, to reduce cost per client, to re-prioritize a sub-population, to add or eliminate a service component, to enhance client outcome, etc.]

Change	Description	Reason
1. N/A	N/A	N/A
2.		
3.		

Note: For those strategies with more than one Lead Department or Agency, the major program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION F

POTENTIAL FY 2021-22 MAJOR PROGRAM AND OPERATIONAL CHANGES BEING CONSIDERED

Briefly describe any significant program or operational changes being considered for FY 2021-22. Add additional rows if necessary.

[e.g. changes in response to community feedback, service delivery efficiencies, shifts in priority between strategy components, increased costs, funding reductions.]

Change	Description	Reason <i>(Briefly describe the one or more reasons for the change)</i>
1. N/A	N/A	N/A
2.		
3.		

Note: For those strategies with more than one Lead Department or Agency, the potential major FY 2021-22 program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

MEASURE H STRATEGY	B7 – Interim/Bridge Housing for those Exiting Institutions
DEPARTMENT/ AGENCY	Department of Health Services (DHS)

SECTION A

	A	B	C	D
	FY 2019-20 Approved H Allocation	FY 2020-21 Approved H Allocation	FY 2020-21 Other Funding Sources Supplementing H	FY 2021-22 Funding Required to Sustain at FY 2020-21 Service Level
Total Strategy Amount*	\$33,260,000	\$35,992,000	\$0	\$36,820,000
DHS	\$21,878,000	\$21,878,000	\$693,000 (AB 109) \$800,000 (HPI)	\$ 22,704,000
DHS Share of Total Strategy Amount	65.8%	60.8%	0%	62%

* If the Total Strategy Amounts in columns A, B, and C in the above table are allocated to more than one Lead Department or Agency, please show the breakdown of the funding allocated to the other Lead Dept/Agency, below.

Other Co-Lead Depts/Agencies	FY 2019-20 Approved H Allocation	FY 2020-21 Approved H Allocation	FY 2020-21 Other Funding Sources Supplementing H
DMH	\$72,000	\$72,000	\$0
DPH	\$6,683,000	\$9,415,000	\$0
LAHSA	\$4,627,000	\$4,627,000	\$0

In the above table, if Column D is not the sum of columns B and C, please provide the reasons for the divergence.

The total request is slightly higher than what was allocated last year due to the full expenditure of one-time HPI and AB 109 funds. The requested increase of \$893,000 will allow DHS to maintain the current number of B7 beds.

SECTION B

FY 2020-21 EXPENDITURE AND SERVICE DATA
1. Actual Quarterly Expenditures FY 2020-21 Quarter 1: \$ 4,166,631.90 Quarter 2: \$ 2,517,509.41

2. Newly Enrolled

How many families/individuals were new enrolled under this strategy for the following time period:

- a. FY 2020-21 Q1: 147
- b. FY 2020-21 Q2: 83

3. Served

Specify how many families/individuals were served under this strategy for the following time period:

- a. *FY 2020-21 Q1: 509
- b. *FY 2020-21 Q2: 405

** Please note that a drop in numbers from Q1 to Q2 is due to operational changes due to the COVID-19 Public Health Emergency. Interim Housing beds were prioritized for hospital decompression, particularly towards the end of quarter 1, which impacted movement into beds in quarter 2.*

Note: For those strategies with more than one Lead Department or Agency, this expenditure and service data is only for the one Lead Dept/Agency for which this form is completed.

SECTION C

PERFORMANCE DATA

1. Strategy Performance Data - DHS Data Only

METRIC	JULY 2017 TO JUNE 2018 (FULL FY 2017/18)	JULY 2018 TO JUNE 2019 (FULL FY 2018/19)	JULY 2019 TO JUNE 2020 (FULL FY2019/20)	JULY 2020 TO SEPT 2020 (Q1 of FY 2020/21)
Number of individuals who have been served with B7-funded interim/bridge housing.	1,646	1,063	1,104	509
Number of B7 participants who exit to a permanent housing destination	375	221	123	21

Percentage of B7 participants who exit to a permanent housing destination	56% (375/667)	38% (221/587)	18% (123/677)	10% (21/200)
Note: For those strategies with more than one Lead Department/Agency, this performance data reflects the total combined data across all Lead Departments and Agencies implementing this strategy, unless otherwise noted.				

SECTION D

DESCRIPTION OF MAJOR STRATEGY COMPONENTS			
<i>Briefly describe each funded component of the strategy. Add additional rows if necessary.</i>			
A	B	C	D
Strategy Component	Description	FY 2020-21 Allocation <small>(should equal sum of columns B and C in Section A of this form)</small>	FY 2021-22 Funding Required to Sustain at FY 2020-21 Service Level
1. Contracted Services	Contracts with Interim Housing Providers	\$19,203,000	\$20,029,000
2. Personnel	Housing for Health Program Staff and DHS Admin	\$2,675,000	\$2,675,000
Total		\$21,878,000	\$22,704,000
<p>In the above table, if column D does not equal column C for any strategy component, please provide the reasons for the divergence.</p> <div style="border: 1px solid black; padding: 5px;"> <p>DHS is requesting \$826,000 of additional Measure H funding to support B7 beds previously funded by one-time funding streams (HPI and AB109).</p> </div> <p>Note: For those strategies with more than one Lead Department or Agency, the major strategy components listed above are only for the one Lead Dept/Agency for which this form is completed.</p>			

SECTION E

FY 2020-21 MAJOR PROGRAM AND OPERATIONAL CHANGES

Briefly describe any significant program or operational changes implemented in FY 2020-21. Add additional rows if necessary.

[e.g. changes in response to policy summit or community feedback, to reduce cost per client, to re-prioritize a sub-population, to add or eliminate a service component, to enhance client outcome, etc.]

Change	Description	Reason <i>(Briefly describe the one or more reasons for the change)</i>
1. ATC – “Air Traffic Control”	DHS works with other interim housing funders (Los Angeles Homeless Services Authority (LAHSA) & Department of Mental Health (DMH)) to coordinate referrals into interim housing (IH) beds with the end goal of ensuring clients receive the appropriate level of care and that the entire interim housing system is maximized with as few vacant beds as possible.	To maximize bed usage as a system To ensure Quarantine/Isolation (Q/I) discharges Vacancy rate is low Decompression
2. COVID Response	DHS provides technical assistance to interim housing operators to bolster COVID response, including improvement of infection control measures and on-site COVID testing.	To improve infection control practices and create safer environments for all participants and staff.
3. Hospice Beds	DHS prioritizes a limited number of IH beds to support participants with high medical needs who are unable to link to Hospice Care support services.	To increase access to housing resources for those with participants with complex needs.
4. Responsive to hospital discharges	DHS has bolstered clinical support in interim housing sites by providing dedicated Registered Nurses (RNs). Dedicated RNs work with interim housing program managers to prioritize clients being discharged from the hospital for placement in the most appropriate available interim housing beds in order to reduce inpatient stays when acute care is no longer needed.	Nimble response to overflow of patient COVID cases in hospital.

Note: For those strategies with more than one Lead Department or Agency, the major program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION F

POTENTIAL FY 2021-22 MAJOR PROGRAM AND OPERATIONAL CHANGES BEING CONSIDERED

Briefly describe any significant program or operational changes being considered for FY 2021-22. Add additional rows if necessary.

[e.g. changes in response to community feedback, service delivery efficiencies, shifts in priority between strategy components, increased costs, funding reductions.]

Change	Description	Reason <i>(Briefly describe the one or more reasons for the change)</i>
1. Bed Management tool	The Bed Management tool supports IH programs with maintaining accurate IH bed inventory and IH bed funding stream allocations.	To improve IH bed inventory tracking and link participants to appropriate funding stream allocations. To ensure low vacancy rate.
2. Improving on ATC	In addition to working with other funders (LAHSA & DMH) to make sure as many people as possible are served, ATC will be responsible for making all IH referrals and maintaining IH bed inventory.	To improve access to housing resources for PEH across DHS/DMH/LAHSA.
3. Recompression of beds	Potential for increasing capacity of IH facilities with lowered risk of COVID 19 and widespread vaccination successes.	Recompression of beds.

Note: For those strategies with more than one Lead Department or Agency, the potential major FY 2021-22 program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

MEASURE H STRATEGY	B7 – Interim/Bridge Housing for those Exiting Institutions
DEPARTMENT/ AGENCY	Department of Mental Health (DMH)

SECTION A

	A	B	C	D
	FY 2019-20 Approved H Allocation	FY 2020-21 Approved H Allocation	FY 2020-21 Other Funding Sources Supplementing H	FY 2021-22 Funding Required to Sustain at FY 2020-21 Service Level
Total Strategy Amount*	\$33,260,000	\$35,992,000	\$0	\$36,820,000
DMH	\$72,000	\$72,000	\$0	\$82,000
DMH Share of Total Strategy Amount	0.2%	0.2%	0%	0.2%

* If the Total Strategy Amounts in columns A, B, and C in the above table are allocated to more than one Lead Department or Agency, please show the breakdown of the funding allocated to the other Lead Dept/Agency, below.

Other Co-Lead Depts/Agencies	FY 2019-20 Approved H Allocation	FY 2020-21 Approved H Allocation	FY 2020-21 Other Funding Sources Supplementing H
DHS	\$21,878,000	\$21,878,000	\$0
DPH	\$6,683,000	\$9,415,000	\$0
LAHSA	\$4,627,000	\$4,627,000	\$0

In the above table, if Column D is not the sum of columns B and C, please provide the reasons for the divergence.

A \$9,000 increase is needed for Salary & Employee Benefits to account for cost of living adjustments. An additional \$1,000 is needed to account for the Services & Supplies necessary to support this position.

SECTION B

FY 2020-21 EXPENDITURE AND SERVICE DATA
1. Actual Quarterly Expenditures FY 2020-21 Quarter 1: \$18,783.51 Quarter 2: \$18,472.11

2. Newly Enrolled

How many families/individuals were new enrolled under this strategy for the following time period:

- a. FY 2020-21 Q1: See DHS B7 Fact Sheet for data. DMH does not have separate data*
- b. FY 2020-21 Q2: See DHS B7 Fact Sheet for data. DMH does not have separate data*

3. Served

Specify how many families/individuals were served under this strategy for the following time period:

- a. FY 2020-21 Q1: See DHS B7 Fact Sheet for data. DMH does not have separate data*
- b. FY 2020-21 Q2: See DHS B7 Fact Sheet for data. DMH does not have separate data*

Note: For those strategies with more than one Lead Department or Agency, this expenditure and service data is only for the one Lead Dept/Agency for which this form is completed.

SECTION C

PERFORMANCE DATA

1. Strategy Performance Data - NA

SECTION D

DESCRIPTION OF MAJOR STRATEGY COMPONENTS

Briefly describe each funded component of the strategy. Add additional rows if necessary.

A	B	C	D
Strategy Component	Description	FY 2020-21 Allocation <i>(should equal sum of columns B and C in Section A of this form)</i>	FY 2021-22 Funding Required to Sustain at FY 2020-21 Service Level
1. Staff	Salary & Employee Benefits to support 0.5 FTE DMH Interim Housing Program (IHP) staff. Staff assists with triaging IHP referrals in collaboration with the Department of Health Services (DHS) and the Los Angeles Homeless Services Authority (LAHSA) as part of "Air Traffic Control" to determine the most appropriate interim housing placement. Staff also assists with monitoring IHP provider contracts.	\$72,000	\$81,000
2. Staff	Services & Supplies to support 0.5 FTE DMH IHP staff.	\$0	\$1,000
3.			
Total		\$72,000	\$82,000

In the above table, if column D does not equal column C for any strategy component, please provide the reasons for the divergence.

A \$9,000 increase is needed for Salary & Employee Benefits to account for cost of living adjustments. An additional \$1,000 is needed to account for the Services & Supplies necessary to support this position.

Note: For those strategies with more than one Lead Department or Agency, the major strategy components listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION E

FY 2020-21 MAJOR PROGRAM AND OPERATIONAL CHANGES

Briefly describe any significant program or operational changes implemented in FY 2020-21. Add additional rows if necessary.

[e.g. changes in response to policy summit or community feedback, to reduce cost per client, to re-prioritize a sub-population, to add or eliminate a service component, to enhance client outcome, etc.]

Change	Description	Reason
1. ATC – “Air Traffic Control”	DMH works in collaboration with DHS and LAHSA to coordinate referrals into interim housing (IH) beds with the end goal of ensuring clients receive the appropriate level of care and that the entire IH system is maximized with as few vacant beds as possible.	To maximize bed usage as a system. To ensure Quarantine/Isolation (Q/I) discharges. Vacancy rate is low. Decompression.
2. COVID-19 technical support	DMH, in collaboration with DHS and the Department of Public Health (DPH), provides technical assistance to IHP providers to bolster COVID-19 response, including improvement of infection control measures and on-site COVID-19 testing.	To improve infection control practices and create safer environments for all participants and staff.
3. Prioritization of clients	In alignment with DHS and LAHSA, DMH clients with COVID-19 vulnerability exiting Tier I-III sites were prioritized for IHP beds.	In response to the COVID-19 pandemic.
4. Addition of IHP beds for older adults	DMH designated 39 IHP beds to serve clients age 60+.	In response to community feedback and the Board's prioritization of addressing the needs of older adults who are homeless.
5. Reduction in the number of IHP beds available	Due to decompression (reduced capacity) based on DPH recommendations to achieve COVID-19 safety standards, the total number of beds at many of the IHP sites was reduced.	In response to the COVID-19 pandemic.

Note: For those strategies with more than one Lead Department or Agency, the major program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION F

POTENTIAL FY 2021-22 MAJOR PROGRAM AND OPERATIONAL CHANGES BEING CONSIDERED

Briefly describe any significant program or operational changes being considered for FY 2021-22. Add additional rows if necessary.

[e.g. changes in response to community feedback, service delivery efficiencies, shifts in priority between strategy components, increased costs, funding reductions.]

Change	Description	Reason <i>(Briefly describe the one or more reasons for the change)</i>
1. Bed Management tool	The Bed Management tool supports IH programs with maintaining accurate bed inventory and bed funding stream allocations.	To improve IH bed inventory tracking and link participants to appropriate funding stream allocations. To ensure low vacancy rate.
2. Improving on ATC	In addition to working with DHS and LAHSA to make sure as many people as possible are served, ATC will be responsible for making all IH referrals and maintaining IH bed inventory.	To improve access to housing resources for people experiencing homelessness across DMH/DHS/LAHSA.
3. Recompression of IHP beds	Potential for increasing capacity of IHP sites with lowered risk of COVID-19 and widespread vaccination successes.	To address decompression that took place in response to the COVID-19 pandemic.

Note: For those strategies with more than one Lead Department or Agency, the potential major FY 2021-22 program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

MEASURE H STRATEGY	B7 - Interim/Bridge Housing for those Exiting Institutions
DEPARTMENT/ AGENCY	Department of Public Health (DPH)

SECTION A

	A	B	C	D
	FY 2019-20 Approved H Allocation	FY 2020-21 Approved H Allocation	FY 2020-21 Other Funding Sources Supplementing H	FY 2021-22 Funding Required to Sustain at FY 2020-21 Service Level
Total Strategy Amount*	\$33,260,000	\$35,992,000	\$0	\$36,820,000
DPH	\$6,683,000	\$9,415,000	\$0	\$9,415,000
DPH Share of Total Strategy Amount	20.1%	26.2%	0%	26%

* If the Total Strategy Amounts in columns A, B, and C in the above table are allocated to more than one Lead Department or Agency, please show the breakdown of the funding allocated to the other Lead Dept/Agency, below.

Other Co-Lead Depts/Agencies	FY 2019-20 Approved H Allocation	FY 2020-21 Approved H Allocation	FY 2020-21 Other Funding Sources Supplementing H
DMH	\$72,000	\$72,000	\$0
DHS	\$21,878,000	\$21,878,000	\$0
LAHSA	\$4,627,000	\$4,627,000	\$0

In the above table, if Column D is not the sum of columns B and C, please provide the reasons for the divergence.

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SECTION B

FY 2020-21 EXPENDITURE AND SERVICE DATA
<ol style="list-style-type: none"> Actual Quarterly Expenditures FY 2020-21 Quarter 1: \$2,240,631.87 Quarter 2: \$2,309,661.53 Newly Enrolled How many families/individuals were new enrolled under this strategy for the following time period:

- a. FY 2020-21 Q1: 445
- b. FY 2020-21 Q2: 475

3. Served

Specify how many families/individuals were served under this strategy for the following time period:

- a. FY 2020-21 Q1: 1091
- b. FY 2020-21 Q2: 1074

Note: For those strategies with more than one Lead Department or Agency, this expenditure and service data is only for the one Lead Dept/Agency for which this form is completed.

SECTION C

PERFORMANCE DATA

1. Strategy Performance Data - DPH Data Only

METRIC	JULY 2017 TO JUNE 2018 (FULL FY 2017/18)	JULY 2018 TO JUNE 2019 (FULL FY 2018/19)	JULY 2019 TO JUNE 2020 (FULL FY 2019/20)	JULY 2020 TO SEPT 2020 Q1 of FY 2020/21)
Number of individuals who have been served with B7-funded interim/bridge housing	Unavailable	1,503	2,427	1,091
Number of B7 participants who exit to a permanent housing destination	Unavailable	203	178	58
Percentage of B7 participants who exit to a permanent housing destination	Unavailable	Unavailable	19% (178/959) (DPH figures are for Jan-July 2020)	14% (58/421)

Note: For those strategies with more than one Lead Department/Agency, this performance data reflects the total combined data across all Lead Departments and Agencies implementing this strategy, unless otherwise noted.

SECTION D

DESCRIPTION OF MAJOR STRATEGY COMPONENTS			
<i>Briefly describe each funded component of the strategy. Add additional rows if necessary.</i>			
A	B	C	D
Strategy Component	Description	FY 2020-21 Allocation <small>(should equal sum of columns B and C in Section A of this form)</small>	FY 2021-22 Funding Required to Sustain at FY 2020-21 Service Level
1. Recovery Bridge Housing (RBH) beds	19 RBH agencies provide 973 beds. RBH provides a safe, stable living environment that is supportive of recovery for young adults (ages 18-20) and adults (ages 21+) who are receiving outpatient treatment for their SUD.	\$9,027,398.52	\$9,024,839.54
2. Substance Abuse Prevention and Control (SAPC) Staff	Clinical Social Worker @ 100% FTE Staff Analyst, Health @50% FTE Asst. Staff Analyst, Health @50% FTE Health Program Analyst II @50% FTE	\$387,601.48	\$390,160.46
3.			
Total		\$9,415,000	\$9,415,000

In the above table, if column D does not equal column C for any strategy component, please provide the reasons for the divergence.

SAPC County Staff Cost for FY 2021-22: \$390,160.46
 Includes estimated increased salary step:
 Clinical Social Worker @ 100% FTE, 12 months= \$124,777.96
 Staff Analyst, Health @50% FTE, 12 months= \$90,987.40
 Asst. Staff Analyst, Health @50% FTE, 12 months= \$83,407.70
 Health Program Analyst II @50% FTE, 12 months= \$90,987.40
Estimated increase of \$ 2,558.98 should not affect service levels.

Note: For those strategies with more than one Lead Department or Agency, the major strategy components listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION E

FY 2020-21 MAJOR PROGRAM AND OPERATIONAL CHANGES

Briefly describe any significant program or operational changes implemented in FY 2020-21. Add additional rows if necessary.

[e.g. changes in response to policy summit or community feedback, to reduce cost per client, to re-prioritize a sub-population, to add or eliminate a service component, to enhance client outcome, etc.]

Change	Description	Reason
1. Service and Bed Availability Tool (SBAT)	A mobile-friendly version of the SBAT is part of the RecoverLA application currently under development and expected to launch in Summer 2021.	To ensure accuracy of available beds, resulting in reduced wait time between referral and placement. Will make the SBAT mobile-friendly and allow for easier use on smart phones, enabling PEH with smart phones and other service providers or outreach workers to identify specialty SUD treatment services more easily in the field.
2.		
3.		

Note: For those strategies with more than one Lead Department or Agency, the major program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION F

POTENTIAL FY 2021-22 MAJOR PROGRAM AND OPERATIONAL CHANGES BEING CONSIDERED

Briefly describe any significant program or operational changes being considered for FY 2021-22. Add additional rows if necessary.

[e.g. changes in response to community feedback, service delivery efficiencies, shifts in priority between strategy components, increased costs, funding reductions.]

Change	Description	Reason <i>(Briefly describe the one or more reasons for the change)</i>
1. N/A	N/A	N/A
2.		
3.		

Note: For those strategies with more than one Lead Department or Agency, the potential major FY 2021-22 program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

MEASURE H STRATEGY	B7 – Interim/Bridge Housing for those Exiting Institutions
DEPARTMENT / AGENCY	Los Angeles Homeless Services Authority (LAHSA)

SECTION A

	A	B	C	D
	FY 2019-20 Approved H Allocation	FY 2020-21 Approved H Allocation	FY 2020-21 Other Funding Sources Supplementing H	FY 2021-22 Funding Required to Sustain at FY 2020-21 Service Level
Total Strategy Amount*	\$33,260,000	\$35,992,000	\$0	\$36,820,000
LAHSA	\$4,627,000	\$4,627,000	\$0	\$4,619,000
LAHSA Share of Total Strategy Amount	13.9%	12.9%	0%	12.5%

* If the Total Strategy Amounts in columns A, B, and C in the above table are allocated to more than one Lead Department or Agency, please show the breakdown of the funding allocated to the other Lead Dept/Agency, below.

Other Co-Lead Depts/Agencies	FY 2019-20 Approved H Allocation	FY 2020-21 Approved H Allocation	FY 2020-21 Other Funding Sources Supplementing H
DMH	\$72,000	\$72,000	\$0
DHS	\$21,878,000	\$21,878,000	\$0
DPH	\$6,683,000	\$9,415,000	\$0

In the above table, if Column D is not the sum of columns B and C, please provide the reasons for the divergence.

LAHSA requests \$5,557 less in FY 2021-22 to more accurately account for the funding necessary for our Bridge Housing for Persons Exiting Institutions programming.

SECTION B

FY 2020-21 EXPENDITURE AND SERVICE DATA
1. Actual Quarterly Expenditures FY 2020-21 Quarter 1: \$913,546.52 Quarter 2: Unavailable

2. Newly Enrolled

How many families/individuals were new enrolled under this strategy for the following time period:

- a. *FY 2020-21 Q1: 38 unduplicated persons*
- b. *FY 2020-21 Q2: 66 unduplicated persons*

3. Served

Specify how many families/individuals were served under this strategy for the following time period:

- a. *FY 2020-21 Q1: 133 unduplicated persons*
- b. *FY 2020-21 Q2: 215 unduplicated persons*

Note: For those strategies with more than one Lead Department or Agency, this expenditure and service data is only for the one Lead Dept/Agency for which this form is completed.

SECTION C

PERFORMANCE DATA				
1. Strategy Performance Data - LAHSA Data Only				
METRIC	JULY 2017 TO JUNE 2018 (FULL FY 2017/18)	JULY 2018 TO JUNE 2019 (FULL FY 2018/19)	JULY 2019 TO JUNE 2020 (FULL FY 2019/20)	JULY 2020 TO SEPT 2020 (Q1 of FY 2020/21)
Number of individuals who have been served with B7-funded interim/bridge housing.	533	691	907	133
Number of B7 participants who exit to a permanent housing destination	70	120	187	7
Percentage of B7 participants who exit to a permanent housing destination	19% (70/370)	22% (120/536)	26% (187/710)	14% (7/50)
Note: For those strategies with more than one Lead Department/Agency, this performance data reflects the total combined data across all Lead Departments and Agencies implementing this strategy, unless otherwise noted.				

SECTION D

DESCRIPTION OF MAJOR STRATEGY COMPONENTS			
<i>Briefly describe each funded component of the strategy. Add additional rows if necessary.</i>			
A	B	C	D
Strategy Component	Description	FY 2020-21 Allocation <small>(should equal sum of columns B and C in Section A of this form)</small>	FY 2021-22 Funding Required to Sustain at FY 2020-21 Service Level
1. Bridge Housing for People Exiting Institutions	This program provides safe, low-barrier, Housing First, Housing-Focused, and supportive, twenty-four (24) hour interim housing to persons experiencing homelessness over the age of eighteen (18+) who have been released from jail or prison while they are working on locating, applying to, and obtaining their permanent housing.	\$4,132,500	\$4,124,500
2. Countywide Interim Housing Matcher	This position leads matching coordination for participants who need to be "stepped up" into County Health Services for acute health/mental health needs, or "stepped down" to the appropriate LAHSA resource(s). This inter-funder coordination triages and matches eligible people experiencing homelessness to interim housing resources wherever available across their respective shelter portfolios.	\$122,146	\$124,589
Total		\$4,254,646	\$4,249,089

In the above table, if column D does not equal column C for any strategy component, please provide the reasons for the divergence.

LAHSA requests \$5,557 less in FY 2021-22 to more accurately account for the funding necessary for our Bridge Housing for Persons Exiting Institutions programming.

Note: For those strategies with more than one Lead Department or Agency, the major strategy components listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION E

FY 2020-21 MAJOR PROGRAM AND OPERATIONAL CHANGES

Briefly describe any significant program or operational changes implemented in FY 2020-21. Add additional rows if necessary.

[e.g., changes in response to policy summit or community feedback, to reduce cost per client, to re-prioritize a sub-population, to add or eliminate a service component, to enhance client outcome, etc.]

Change	Description	Reason
1. Matching and Bed Availability	Centralized Countywide Matching for interim housing is now executed by a team of four to accommodate and manage the growth of the Interim Housing portfolio. While funded through the B7 Strategy, the Matching position supports a varied portfolio of shelter program types, as well as coordination with County Health programs.	To mirror the matching structure of Department of Health Services to further coordination between Funders and between providers
2. Targeted Technical Assistance	LAHSA's Data and Program Management departments have initiated a project plan to A) validate active shelter capacity in order to B) align HMIS capacity, to then C) provide ongoing data support for Interim Housing sites. Providers have requested additional learning materials and user guides, as well as office hours. For transparency, system performance on occupancy will be reviewed with all providers quarterly at Learning Communities for Interim Housing	Ongoing provider feedback and data outcomes reflect a need for active technical assistance and implementation strategies for service sites.

Note: For those strategies with more than one Lead Department or Agency, the major program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION F

POTENTIAL FY 2021-22 MAJOR PROGRAM AND OPERATIONAL CHANGES BEING CONSIDERED

Briefly describe any significant program or operational changes being considered for FY 2021-22. Add additional rows if necessary.

[e.g., changes in response to community feedback, service delivery efficiencies, shifts in priority between strategy components, increased costs, funding reductions.]

Change	Description	Reason <i>(Briefly describe the one or more reasons for the change)</i>
1. Testing of Swipe Card Technologies	HMIS is compatible with Swipe Card technology which allows providers to identify participants and record services using an identification card.	Ongoing provider feedback: the swipe card additionally serves as an alternative identification card, including a participant's photo and name.
2. Enhancing Matching Coordination – Testing Bed Reservation Feature	LAHSA's Matching Coordination continues to seek ways to improve the Matching system – how participants are referred, how referrals are shared with providers, and how efficiently beds are filled. With Project Homekey, we are testing the Bed Reservation feature which – based in HMIS – allows providers to record both reservations and daily attendance. Coupled with its compatibility with the HMIS-based referral and Matching features, we are now approaching a full-matching process flow based in HMIS – where a participant can be identified, referred, matched, and enrolled, all within the database.	Centralizing and streamlining Matching processes into the HMIS database helps to move the system toward more efficient placement across the shelter system. If effective (and well maintained by providers), this HMIS process lends toward the potential of a community-facing Bed Availability App

Note: For those strategies with more than one Lead Department or Agency, the potential major FY 2021-22 program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

MEASURE H STRATEGY	C4/C5/C6 – Establishing a Countywide SSI Advocacy Program for People Experiencing Homelessness (C4), Veterans (C5), and Inmates (C6)
DEPARTMENT/ AGENCY	Department of Health Services/Department of Public Social Services (DHS/DPSS)

SECTION A

	A	B	C	D
	FY 2019-20 Approved H Allocation	FY 2020-21 Approved H Allocation	FY 2020-21 Other Funding Sources Supplementing H	FY 2021-22 Funding Required to Sustain at FY 2020-21 Service Level
Total Strategy Amount*	\$12,152,000	\$9,652,000	\$0	\$9,982,000
DHS/DPSS	\$11,051,000	\$3,951,000 (DHS) \$4,600,000 (DPSS)	\$262,000 (County Contribution HPI C5 Veterans – S/S) \$545,000 (AB109 C6)	<i>DHS: \$4,226,000</i> <i>DPSS: \$4,600,000</i> <i>Total FY 2021-22 Request: \$8,826,000</i>
DHS/DPSS Share of Total Strategy Amount	91.0%	88.6%	0%	88.4%

* If the Total Strategy Amounts in columns A, B, and C in the above table are allocated to more than one Lead Department or Agency, please show the breakdown of the funding allocated to the other Lead Dept/Agency, below.

Other Co-Lead Depts/Agencies	FY 2019-20 Approved H Allocation	FY 2020-21 Approved H Allocation	FY 2020-21 Other Funding Sources Supplementing H
DMH	\$1,101,000	\$1,101,000	\$0

In the above table, if Column D is not the sum of columns B and C, please provide the reasons for the divergence.

An additional amount of funding is being requested due to: A) loss of Services and Supplies funding from County Contribution HPI C5 Veterans in FY 2021-22; B) and increased admin fees (due to increase in requested Services and Supplies).

SECTION B

FY 2020-21 EXPENDITURE AND SERVICE DATA

1. Actual Quarterly Expenditures FY 2020-21

Quarter 1: \$623,906.59

Quarter 2: Unavailable

2. Newly Enrolled

How many families/individuals were new enrolled under this strategy for the following time period:

a. FY 2020-21 Q1 – Total: 455

a. C4=361

b. C5=20

c. C6=74

b. FY 2020-21 Q2 – Total: 684

d. C4=569

e. C5=36

f. C6=79

3. Served

Specify how many families/individuals were served under this strategy for the following time period:

a. FY 2020-21 Q1 – Total: 10,526

i. C4=8,407

ii. C5=559

iii. C6=1,560

b. FY 2020-21 Q2 – Total: 9,784

iv. C4=7,782

v. C5=522

vi. C6=1,480

Note: For those strategies with more than one Lead Department or Agency, this expenditure and service data is only for the one Lead Dept/Agency for which this form is completed.

SECTION C

PERFORMANCE DATA				
1. Strategy Performance Data				
METRIC	JULY 2017 TO JUNE 2018 (FULL FY 2017/18)	JULY 2018 TO JUNE 2019 (FULL FY 2018/19)	JULY 2019 TO JUNE 2020 (FULL FY 2019/20)	JULY 2020 TO SEPT 2020 (Q1 of FY 2020/21)
Number of individuals newly enrolled in CBEST	7,458	6,226	5,739	447
Number of individuals currently enrolled in CBEST	5,861	11,499	16,888	9,847
Number of CBEST participants whose applications for SSI/Veterans' benefits were submitted	443	1,413	2,168	163
Number of CBEST participants whose applications for SSI/Veterans' benefits were denied	4	47	78	13
Number of CBEST participants whose applications for SSI/Veterans' benefits are pending disposition	Not available	1,007	2,007	1,658
Number of CBEST participants approved for SSI/Veterans' benefits	142	364	839	115
Number of Participants Receiving Benefits Advocacy Services (BAS) Intensive Case Management Services (<i>New Metric for FY 2020-21</i>)	Not available	Not available	Not available	133
Note: For those strategies with more than one Lead Department/Agency, this performance data reflects the total combined data across all Lead Departments and Agencies implementing this strategy, unless otherwise noted.				

SECTION D

DESCRIPTION OF MAJOR STRATEGY COMPONENTS			
<p><i>Briefly describe each funded component of the strategy. Add additional rows if necessary.</i></p>			
A	B	C	D
Strategy Component	Description	FY 2020-21 Allocation <small>(should equal sum of columns B and C in Section A of this form)</small>	FY 2021-22 Funding Required to Sustain at 2020-21 Service Level
1. Contracted Services	Benefits advocacy contracted services with ten (10) community-based organizations and one (1) temporary personnel staffing agency.	\$5,793,000	\$5,793,000
2. Personnel Support or Line Personnel	Total of 18.0 FTEs that provide programmatic and administrative support specific to SSI/SSDI/ BAS.	\$2,973,000	\$2,973,000
3. Administrative Costs	Administrative functions provided by DHS/Finance @ 5% of S/S CBEST.	\$47,000	\$59,560
Total		\$8,813,000	\$8,825,560
<p>In the above table, if column D does not equal column C for any strategy component, please provide the reasons for the divergence.</p> <div style="border: 1px solid black; padding: 10px; margin-top: 10px;"> <p>An additional amount of funding is being requested due to full expenditure of one-time HPI funding to support benefits advocacy for veterans.</p> </div>			
<p>Note: For those strategies with more than one Lead Department or Agency, the major strategy components listed above are only for the one Lead Dept/Agency for which this form is completed.</p>			

SECTION E

FY 2020-21 MAJOR PROGRAM AND OPERATIONAL CHANGES		
<p>Briefly describe any significant program or operational changes implemented in FY 2020-21. Add additional rows if necessary.</p> <p><i>[e.g. changes in response to policy summit or community feedback, to reduce cost per client, to re-prioritize a sub-population, to add or eliminate a service component, to enhance client outcome, etc.]</i></p>		
Change	Description	Reason
1. CBEST Redesign	Previous benefits advocacy services provided by contractor were terminated and brought in-house	Efficiency in program operations

	and are now provided directly by DHS/HFH-CBEST program.	
2. COVID-19 Operational Changes	Operational changes implemented to address delivery of services within a COVID-19 pandemic. Such changes include IT needs (i.e., staff equipment/resources), e-document signature for clients, client document mail/delivery services, etc.	COVID-19 Pandemic
3. CBEST BAS ICMS services	Time-limited case management services added to CBEST program service delivery to provide non-benefits advocacy-related support to participants not otherwise connected to case management outside of CBEST program.	Client need reflecting program lessons learned since 2017

Note: For those strategies with more than one Lead Department or Agency, the major program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION F

POTENTIAL FY 2021-22 MAJOR PROGRAM AND OPERATIONAL CHANGES BEING CONSIDERED

Briefly describe any significant program or operational changes being considered for FY 2021-22. Add additional rows if necessary.

[e.g. changes in response to community feedback, service delivery efficiencies, shifts in priority between strategy components, increased costs, funding reductions.]

Change	Description	Reason (Briefly describe the one or more reasons for the change)
1. N/A	N/A	N/A
2.		
3.		

Note: For those strategies with more than one Lead Department or Agency, the potential major FY 2021-22 program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

MEASURE H STRATEGY	C4/C5/C6 – Establishing a Countywide SSI Advocacy Program for People Experiencing Homelessness (C4), Veterans (C5), and Inmates (C6)
DEPARTMENT/ AGENCY	Department of Mental Health (DMH)

SECTION A

	A	B	C	D
	FY 2019-20 Approved H Allocation	FY 2020-21 Approved H Allocation	FY 2020-21 Other Funding Sources Supplementing H	FY 2021-22 Funding Required to Sustain at 2020-21 Service Level
Total Strategy Amount*	\$12,152,000	\$9,652,000	\$0	\$9,982,000
DMH	\$1,101,000	\$1,101,000	\$0	\$1,156,000
DMH Share of Total Strategy Amount	9.0%	11.4%	0%	12%

* If the Total Strategy Amounts in columns A, B, and C in the above table are allocated to more than one Lead Department or Agency, please show the breakdown of the funding allocated to the other Lead Dept/Agency, below.

Other Co-Lead Depts/Agencies	FY 2019-20 Approved H Allocation	FY 2020-21 Approved H Allocation	FY 2020-21 Other Funding Sources Supplementing H
DHS/DPSS	\$11,051,000	\$3,951,000 (DHS) \$4,600,000 (DPSS)	\$0

In the above table, if Column D is not the sum of columns B and C, please provide the reasons for the divergence.

An increase of \$55,000 is required to maintain current staffing due to Cost of Living Adjustment (COLA) increases. The increase in funding will allow the program to avoid a curtailment in funded positions due to a budgetary shortfall.

SECTION B

FY 2020-21 EXPENDITURE AND SERVICE DATA
1. Actual Quarterly Expenditures FY 2020-21 Quarter 1: \$199,559.81 Quarter 2: \$204,786.13

2. Newly Enrolled*How many families/individuals were new enrolled under this strategy for the following time period:*

- a. FY 2020-21 Q1: 293
- b. FY 2020-21 Q2: 288

3. Served*Specify how many families/individuals were served under this strategy for the following time period:*

- a. FY 2020-21 Q1: 305
- b. FY 2020-21 Q2: 280

Note: For those strategies with more than one Lead Department or Agency, this expenditure and service data is only for the one Lead Dept/Agency for which this form is completed.

SECTION C**PERFORMANCE DATA****1. Strategy Performance Data**

METRIC	JULY 2017 TO JUNE 2018 (FULL FY 2017/18)	JULY 2018 TO JUNE 2019 (FULL FY 2018/19)	JULY 2019 TO JUNE 2020 (FULL FY 2019/20)	JULY 2020 TO SEPT 2020 (Q1 of FY 2020/21)
Number of individuals newly enrolled in CBEST	7,458	6,226	5,739	447
Number of individuals currently enrolled in CBEST	5,861	11,499	16,888	9,847
Number of CBEST participants whose applications for SSI/Veterans' benefits were submitted	443	1,413	2,168	163
Number of CBEST participants whose applications for SSI/Veterans' benefits were denied	4	47	78	13
Number of CBEST participants whose applications for SSI/Veterans' benefits are pending disposition	Not available	1,007	2,007	1,658
Number of CBEST participants approved for SSI/Veterans' benefits	142	364	839	115

Number of Participants Receiving Benefits Advocacy Services (BAS) Intensive Case Management Services (New Metric for FY 2020-21)	Not available	Not available	Not available	133
<p>Note: For those strategies with more than one Lead Department/Agency, this performance data reflects the total combined data across all Lead Departments and Agencies implementing this strategy, unless otherwise noted.</p>				

SECTION D

DESCRIPTION OF MAJOR STRATEGY COMPONENTS			
<i>Briefly describe each funded component of the strategy. Add additional rows if necessary.</i>			
A	B	C	D
Strategy Component	Description	FY 2020-21 Allocation <small>(should equal sum of columns B and C in Section A of this form)</small>	FY 2021-22 Funding Required to Sustain at FY 2020-21 Service Level
1. Staff	Staff and employee benefits to support DMH's Comprehensive Assessment Record Retrieval Evaluations Services component of the CBEST program.	\$1,086,364	\$1,141,089
2. Staff	Services and supplies to support staff assigned to DMH's Comprehensive Assessment Record Retrieval Evaluations Services component of the CBEST program.	\$14,636	\$14,636
3.			
Total		\$1,101,000	\$1,156,000

In the above table, if column D does not equal column C for any strategy component, please provide the reasons for the divergence.

An increase of \$55,000 is required to maintain current staffing due to Cost of Living Adjustment (COLA) increases. The increase in funding will allow the program to avoid a curtailment in funded positions due to a budgetary shortfall.

Note: For those strategies with more than one Lead Department or Agency, the major strategy components listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION E

FY 2020-21 MAJOR PROGRAM AND OPERATIONAL CHANGES

Briefly describe any significant program or operational changes implemented in FY 2020-21. Add additional rows if necessary.

[e.g. changes in response to policy summit or community feedback, to reduce cost per client, to re-prioritize a sub-population, to add or eliminate a service component, to enhance client outcome, etc.]

Change	Description	Reason
1. Redesign of Psychiatric Assessment Summary (PAS)	PAS was adjusted to enhance clarity and streamline data presented in the document.	
2. Increased use of technology including electronic record-keeping and professional networking.	Program moved to 100% electronic record storage and moved paper-based processes to electronic. Program increased utilization of professional networking programs with interdepartmental and mental health agency partners.	Changes were made in response to COVID. Increased electronic networking was implemented to ensure continued professional collaboration during teleworking period to facilitate timely record retrieval.
3. Increased training and outreach to DMH directly-operated and Legal Entity clinics.	Program Manager and clinical staff conducted training via electronic platforms and ongoing telephone consultation.	Ensure awareness of CBEST program and provide assistance in order to ensure that clients' supporting documentation is submitted in a timely manner.

Note: For those strategies with more than one Lead Department or Agency, the major program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION F

POTENTIAL FY 2021-22 MAJOR PROGRAM AND OPERATIONAL CHANGES BEING CONSIDERED

Briefly describe any significant program or operational changes being considered for FY 2021-22. Add additional rows if necessary.

[e.g. changes in response to community feedback, service delivery efficiencies, shifts in priority between strategy components, increased costs, funding reductions.]

Change	Description	Reason <i>(Briefly describe the one or more reasons for the change)</i>
1. N/A	N/A	N/A
2.		
3.		

Note: For those strategies with more than one Lead Department or Agency, the potential major FY 2021-22 program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

MEASURE H STRATEGY	C7 – Increase Employment for Homeless Adults
DEPARTMENT/ AGENCY	Workforce Development, Aging, and Community Services (WDACS)

SECTION A

	A	B	C	D
	FY 2019-20 Approved H Allocation	FY 2020-21 Approved H Allocation	FY 2020-21 Other Funding Sources Supplementing H	FY 2021-22 Funding Required to Sustain at FY 2020-21 Service Level
Total Strategy Amount*	\$14,300,000	\$6,845,000	\$0	\$6,845,000
WDACS	\$14,300,000	\$6,845,000	\$0	\$ 6,095,000 (LA RISE) \$750,000 (Homeless Opportunities for Meaningful Employment (HOME))
WDACS Share of Total Strategy Amount	100%	100%	0%	100%

* If the Total Strategy Amounts in columns A, B, and C in the above table are allocated to more than one Lead Department or Agency, please show the breakdown of the funding allocated to the other Lead Dept/Agency, below.

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In the above table, if Column D is not the sum of columns B and C, please provide the reasons for the divergence.

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SECTION B

FY 2020-21 EXPENDITURE AND SERVICE DATA
1. Actual Quarterly Expenditures FY 2020-21 Quarter 1: \$580,630.00 Quarter 2: Unavailable

2. Newly Enrolled

How many families/individuals were new enrolled under this strategy for the following time period:

- a. FY 2020-21 Q1: 483
- b. FY 2020-21 Q2: 284

3. Served

Specify how many families/individuals were served under this strategy for the following time period:

- a. FY 2020-21 Q1: 1,035
- b. FY 2020-21 Q2: 1,318

Note: For those strategies with more than one Lead Department or Agency, this expenditure and service data is only for the one Lead Dept/Agency for which this form is completed.

SECTION C

PERFORMANCE DATA

1. Strategy Performance Data

METRIC	JULY 2017 TO JUNE 2018 (FULL FY 2017/18)	JULY 2018 TO JUNE 2019 (FULL FY 2018/19)	JULY 2019 TO JUNE 2020 (FULL FY 2019/20)	JULY 2020 TO SEPT 2020 (Q1 of FY 2020/21)
Number of C2/C7 participants enrolled in Transitional Employment	800	1,265	2,246	993
Number of C2/C7 participants who secured unsubsidized employment	283	742	872	192
Number of DPSS GR Participants served by C2/C7	142	215	562	117

Note: For those strategies with more than one Lead Department/Agency, this performance data reflects the total combined data across all Lead Departments and Agencies implementing this strategy, unless otherwise noted.

SECTION D

DESCRIPTION OF MAJOR STRATEGY COMPONENTS

Briefly describe each funded component of the strategy. Add additional rows if necessary.

A	B	C	D
Strategy Component	Description	FY 2020-21 Allocation <i>(should equal sum of columns B and C in Section A of this form)</i>	FY 2021-22 Funding Required to Sustain at FY 2020-21 Service Level
1. LARISE	LA RISE provides employment services and subsidized employment/intensive case management/barrier removal through the AJCC system and Social Enterprises	\$4,820,000	\$6,095,000
2. HOME	Excluding the City of LA, there are 5 other Workforce Boards in the County. Funding is allocated to these WIBs for workforce services for persons experiencing homelessness	\$750,000	\$750,000
3. Hire Up	High Road Training partnership with the Unions to employ PEHs into careers in union jobs, including stipends for when pts are participating in training programs.	\$1,275,000	\$0 (pursuing alternate funding source)
Total		\$6,845,000	\$6,845,000

In the above table, if column D does not equal column C for any strategy component, please provide the reasons for the divergence.

Column D's total diverges for two reasons: 1) Measure H funding for the City of Los Angeles' LA:RISE program is being restored; alternate funding was used in FY 20-21; 2) HIRE Up one-time FY 20-21 funding ended.

Note: For those strategies with more than one Lead Department or Agency, the major strategy components listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION E

FY 2020-21 MAJOR PROGRAM AND OPERATIONAL CHANGES
Briefly describe any significant program or operational changes implemented in FY 2020-21. Add additional rows if necessary.

[e.g. changes in response to policy summit or community feedback, to reduce cost per client, to re-prioritize a sub-population, to add or eliminate a service component, to enhance client outcome, etc.]

Change	Description	Reason
1. Developing service enhancements and leveraging CalFresh Employment and Training Funds (CFET)-eligible/potentially Measure J-funded services	WDACS, DPSS and the CFET partnership will discuss how to enhance programming that benefits CalFresh participants. Examples of enhancements could include training stipends, housing supports, digital divide stipends, etc.	Improved targeting from an equity lens.
2. HIRE Up	WDACS is seeking non-Measure H funding to continue the program and potentially expand to other sectors (e.g., health industry) and other housing insecure populations (e.g., youth). Proposals have been submitted for Measure J and ARRP funding, and new proposals will be included should future federal funding be made available.	COVID 19 impacted both employment opportunities and hands-on training

Note: For those strategies with more than one Lead Department or Agency, the major program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION F

POTENTIAL FY 2021-22 MAJOR PROGRAM AND OPERATIONAL CHANGES BEING CONSIDERED

Briefly describe any significant program or operational changes being considered for FY 2021-22. Add additional rows if necessary.

[e.g. changes in response to community feedback, service delivery efficiencies, shifts in priority between strategy components, increased costs, funding reductions.]

Change	Description	Reason <i>(Briefly describe the one or more reasons for the change)</i>
1. LA RISE Enhancements	As noted above, we are developing service enhancements and leveraging CFET-eligible/potentially Measure J-funded services. However, this will not affect our total funding request	Allow for revenue generation to enhance services, such as training stipends and housing supports that LAHSA/DPSS may not be able to provide. WDACS, DPSS and the Social Enterprises will develop how reimbursement funding can benefit CFET participants
2. Hire Up	The potential of Measure J and ARP funding may allow us to expand to other high road training opportunities	Applying lessons learned from HIRE Up pilot.
3.		

Note: For those strategies with more than one Lead Department or Agency, the potential major FY 2021-22 program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

MEASURE H STRATEGY	D2 – Expand Jail In-Reach
DEPARTMENT/ AGENCY	Department of Health Services (DHS)

SECTION A

	A	B	C	D
	FY 2019-20 Approved H Allocation	FY 2020-21 Approved H Allocation	FY 2020-21 Other Funding Sources Supplementing H	FY 2021-22 Funding Required to Sustain at FY 2020-21 Service Level
Total Strategy Amount*	\$2,335,000	\$2,335,000	\$0	\$2,335,000
DHS	\$1,870,000	\$1,870,000	\$0	\$1,870,000
DHS Share of Total Strategy Amount	80.1%	80.1%	0%	80.4%

* If the Total Strategy Amounts in columns A, B, and C in the above table are allocated to more than one Lead Department or Agency, please show the breakdown of the funding allocated to the other Lead Dept/Agency, below.

Other Co-Lead Depts/Agencies	FY 2019-20 Approved H Allocation	FY 2020-21 Approved H Allocation	FY 2020-21 Other Funding Sources Supplementing H
LASD	\$465,000	\$465,000	\$0

In the above table, if Column D is not the sum of columns B and C, please provide the reasons for the divergence.

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SECTION B

FY 2020-21 EXPENDITURE AND SERVICE DATA
<p>1. Actual Quarterly Expenditures FY 2020-21 Quarter 1: \$253,153.29 Quarter 2: Unavailable</p> <p>2. <u>Newly Enrolled</u> How many families/individuals were new enrolled under this strategy for the following time period: a. FY 2020-21 Q1: 202 b. FY 2020-21 Q2: 369</p>

3. Served

Specify how many families/individuals were served under this strategy for the following time period:

- a. FY 2020-21 Q1: 246
- b. FY 2020-21 Q2: 419

Note: For those strategies with more than one Lead Department or Agency, this expenditure and service data is only for the one Lead Dept/Agency for which this form is completed.

SECTION C**PERFORMANCE DATA****1. Strategy Performance Data**

METRIC	JULY 2017 TO JUNE 2018 (FULL FY 2017/18)	JULY 2018 TO JUNE 2019 (FULL FY 2018/19)	JULY 2019 TO JUNE 2020 (FULL FY 2019/20)	JULY 2020 TO SEPT 2020 (Q1 of FY 2020/21)
Number of inmates who received D2 jail in-reach services	3,489	1,349	1,223	313
Number of D2 participant inmates who were assessed with the VI-SPDAT	2,632	975	952	220
Number of D2 participant inmates placed in bridge housing upon release	723 (from 9/14/17- 6/30/18)	429	379	90
Number of D2 participant inmates transported to housing upon release	620 (from 9/14/17- 6/30/18)	210	303	17
Number of D2 participant inmates referred to SSI advocacy program (CBEST)	106 (from 9/14/17- 6/30/18)	55	70	23
Number of D2 participant inmates placed in permanent supportive housing by the Housing for Health program within 12 mo. of release	119	160	53	3
Number of D2 participant inmates referred to Community Transition Unit (CTU) for GR assistance at DPSS	407	63	124	44
Number of D2 participant inmates referred to CTU for Medi-Cal application assistance	283	75	546	125

Note: For those strategies with more than one Lead Department/Agency, this performance data reflects the total combined data across all Lead Departments and Agencies implementing this strategy, unless otherwise noted.

SECTION D

DESCRIPTION OF MAJOR STRATEGY COMPONENTS			
<i>Briefly describe each funded component of the strategy. Add additional rows if necessary.</i>			
A	B	C	D
Strategy Component	Description	FY 2020-21 Allocation <small>(should equal sum of columns B and C in Section A of this form)</small>	FY 2021-22 Funding Required to Sustain at FY 2020-21 Service Level
1. Services and Supplies	Jail in-reach and post-release community case management: case managers from four community-based organizations conduct in-reach to individuals experiencing homelessness in LA County jail facilities, provide linkages to community services, and continue case management in the community after release.	\$ 1,611,000	\$ 1,611,000
2. S&EB and Admin	Correctional Health Services Program Staff and Admin Fees	\$ 259,000	\$ 259,000
Total		\$ 1,870,000	\$ 1,870,000
<p>In the above table, if column D does not equal column C for any strategy component, please provide the reasons for the divergence.</p> <div style="border: 1px solid black; height: 30px; width: 100%;"></div>			
<p>Note: For those strategies with more than one Lead Department or Agency, the major strategy components listed above are only for the one Lead Dept/Agency for which this form is completed.</p>			

SECTION E

FY 2020-21 MAJOR PROGRAM AND OPERATIONAL CHANGES		
<p>Briefly describe any significant program or operational changes implemented in FY 2020-21. Add additional rows if necessary.</p> <p><i>[e.g. changes in response to policy summit or community feedback, to reduce cost per client, to re-prioritize a sub-population, to add or eliminate a service component, to enhance client outcome, etc.]</i></p>		
Change	Description	Reason
1. N/A	N/A	N/A
<p>Note: For those strategies with more than one Lead Department or Agency, the major program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.</p>		

SECTION F

POTENTIAL FY 2021-22 MAJOR PROGRAM AND OPERATIONAL CHANGES BEING CONSIDERED

Briefly describe any significant program or operational changes being considered for FY 2021-22. Add additional rows if necessary.

[e.g. changes in response to community feedback, service delivery efficiencies, shifts in priority between strategy components, increased costs, funding reductions.]

Change	Description	Reason <i>(Briefly describe the one or more reasons for the change)</i>
1. N/A	N/A	N/A
2.		
3.		

Note: For those strategies with more than one Lead Department or Agency, the potential major FY 2021-22 program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

MEASURE H STRATEGY	D2 – Expand Jail In-Reach
DEPARTMENT / AGENCY	Sheriff's Department (LASD)

SECTION A

	A	B	C	D
	FY 19-20 Approved H Allocation	FY 20-21 Approved H Allocation	FY 20-21 Other Funding Sources Supplementing H	FY 21-22 Funding Required to Sustain 20- 21 Service Level
Total Strategy Amount*	\$2,335,000	\$2,335,000	\$0	\$2,335,000
LASD	\$465,000	\$465,000	\$0	\$465,000
LASD Share of Total Strategy Amount	19.9%	19.9%	0%	19.9%

* If the Total Strategy Amounts in columns A, B, and C in the above table are allocated to more than one Lead Department or Agency, please show the breakdown of the funding allocated to the other Lead Dept/Agency, below.

Other Co-Lead Depts/Agencies	FY 19-20 Approved H Allocation	FY 20-21 Approved H Allocation	FY 20-21 Other Funding Sources Supplementing H
DHS	\$1,870,000	\$1,870,000	\$0

In the above table, if Column D is not the sum of columns B and C, please provide the reasons for the divergence.

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SECTION B

FY 2020-21 EXPENDITURE AND SERVICE DATA	
1. Actual Quarterly Expenditures FY 2020-21	Quarter 1: \$103,863.22 Quarter 2: Unavailable
2. <u>Newly Enrolled</u>	<i>How many families/individuals were new enrolled under this strategy for the following time period:</i> a. FY 20-21 Q1: b. FY 20-21 Q2:
3. <u>Served</u>	<i>Specify how many families/individuals were served under this strategy for the following time period:</i> a. FY 20-21 Q1: b. FY 20-21 Q2:
Note: For those strategies with more than one Lead Department or Agency, this expenditure and service data is only for the one Lead Dept/Agency for which this form is completed.	

SECTION C

PERFORMANCE DATA				
1. Strategy Performance Data				
METRIC	JULY 2017 TO JUNE 2018 (FULL FISCAL YEAR 2017/2018)	JULY 2018 TO JUNE 2019 (FULL FISCAL YEAR 2018/2019)	JULY 2019 TO JUNE 2020 (FULL FISCAL YEAR 2019/2020)	JULY 2020 TO SEPT 2020 (Q1 of 2020/2021)
Number of inmates who received D2 jail in-reach services	3,489	1,349	1,223	313
Number of D2 participant inmates who were assessed with the VI-SPDAT	2,632	975	952	220
Number of D2 participant inmates placed in bridge housing upon release	723 (from 9/14/17- 6/30/18)	429	379	90
Number of D2 participant inmates transported to housing upon release	620 (from 9/14/17- 6/30/18)	210	303	17
Number of D2 participant inmates referred to SSI advocacy program (CBEST)	106 (from	55	70	23

	9/14/17-6/30/18			
Number of D2 participant inmates placed in permanent supportive housing by the Housing for Health program within 12 mo. of release	119	160	53	3
Number of D2 participant inmates referred to Community Transition Unit (CTU) for GR assistance at DPSS	407	63	124	44
Number of D2 participant inmates referred to CTU for Medi-Cal application assistance	283	75	546	125
<p>Note: For those strategies with more than one Lead Department/Agency, this performance data reflects the total combined data across all Lead Departments and Agencies implementing this strategy, unless otherwise noted.</p>				

SECTION D

DESCRIPTION OF MAJOR STRATEGY COMPONENTS			
Briefly describe each funded component of the strategy. Add additional rows if necessary.			
A	B	C	D
Strategy Component	Description	FY 2020-21 Allocation <small>(should equal sum of columns B and C in Section A of this form)</small>	FY 2021-22 Funding Required to Sustain 20-21 Service Level
1.			
2.			
3.			
Total			
In the above table, if column D does not equal column C for any strategy component, please provide the reasons for the divergence.			
<p>Note: For those strategies with more than one Lead Department or Agency, the major strategy components listed above are only for the one Lead Dept/Agency for which this form is completed.</p>			

SECTION E

FY 2020-21 MAJOR PROGRAM AND OPERATIONAL CHANGES

Briefly describe any significant program or operational changes implemented in FY 2020-21. Add additional rows if necessary.

[e.g. changes in response to policy summit or community feedback, to reduce cost per client, to re-prioritize a sub-population, to add or eliminate a service component, to enhance client outcome, etc.]

Change	Description	Reason
1. N/A	N/A	N/A
2.		
3.		

Note: For those strategies with more than one Lead Department or Agency, the major program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION F

POTENTIAL FY 2021-22 MAJOR PROGRAM AND OPERATIONAL CHANGES BEING CONSIDERED

Briefly describe any significant program or operational changes being considered for FY 2021-22. Add additional rows if necessary.

[e.g. changes in response to community feedback, service delivery efficiencies, shifts in priority between strategy components, increased costs, funding reductions.]

Change	Description	Reason <i>(Briefly describe the one or more reasons for the change)</i>
1. N/A	N/A	N/A
2.		
3.		

Note: For those strategies with more than one Lead Department or Agency, the potential major FY 2021-22 program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

MEASURE H STRATEGY	D6 – Criminal Record Clearing Project
DEPARTMENT/ AGENCY	Public Defender (PD)

SECTION A

	A	B	C	D
	FY 2019-20 Approved H Allocation	FY 2020-21 Approved H Allocation	FY 2020-21 Other Funding Sources Supplementing H	FY 2021-22 Funding Required to Sustain at FY 2020-21 Service Level
Total Strategy Amount*	\$2,941,000	\$1,772,000	\$622,000	\$3,067,000
PD	\$2,941,000	\$980,000 (Countywide) \$792,000 (In Measure H for County ESG Service Area, Long Beach, Pasadena, and Pomona)	\$622,000 (Transfer from WDACS Strategy C7 to PD)	\$3,067,000 (Countywide)
PD Share of Total Strategy Amount	100%	100%	100%	100%

* If the Total Strategy Amounts in columns A, B, and C in the above table are allocated to more than one Lead Department or Agency, please show the breakdown of the funding allocated to the other Lead Dept/Agency, below.

N/A

In the above table, if Column D is not the sum of columns B and C, please provide the reasons for the divergence.

\$400,000 increased budget request from Public Defender for S&EB COLA increase and S&S. \$273,000 increased budget request from Los Angeles City Attorney's Office.
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SECTION B

FY 2020-21 EXPENDITURE AND SERVICE DATA
1. Actual Quarterly Expenditures FY 2020-21 Quarter 1: \$340,142 Quarter 2: \$353,743

2. Newly Enrolled

How many families/individuals were new enrolled under this strategy for the following time period:

- a. FY 2020-21 Q1: 66
- b. FY 2020-21 Q2: 13

3. Served

Specify how many families/individuals were served under this strategy for the following time period:

- a. FY 2020-21 Q1: 617 Petitions Filed
- b. FY 2020-21 Q2: 265 Petitions Filed

Note: For those strategies with more than one Lead Department or Agency, this expenditure and service data is only for the one Lead Dept/Agency for which this form is completed.

SECTION C**PERFORMANCE DATA****1. Strategy Performance Data**

METRIC	JULY 2017 TO JUNE 2018 (FULL FY 2017/18)	JULY 2018 TO JUNE 2019 (FULL FY 2018/19)	JULY 2019 TO JUNE 2020 (FULL FY 2019/20)	JULY 2020 TO SEPT 2020 (Q1 of FY2020/21)
Number of Public Defender homeless outreach events held through D6	54 (January - June 2018)	138	108	8
Number of City Attorney homeless outreach events held through D6	N/A	56	47	2
Number of homeless persons engaged by Public Defender through D6	577 (January - June 2018)	897	736	66
Number of homeless persons engaged by City Attorney through D6	N/A	1,211	995	105
Number of petitions for dismissal/reduction filed by Public Defender for D6 participants	264 (January - June 2018)	987	1,292	617
Number of petitions for dismissal/reduction filed by City Attorney for D6 participants	N/A	1,793	2,871	161

Number of petitions filed by Public Defender for dismissal/reduction that were granted for D6 participants	153 (January - June 2018)	554	537	257
Number of petitions filed by City Attorney for dismissal/reduction that were granted for D6 participants (some granted petitions were filed prior to Measure H funding)	N/A	1,102	2,705	296
<p><i>Note: For those strategies with more than one Lead Department/Agency, this performance data reflects the total combined data across all Lead Departments and Agencies implementing this strategy, unless otherwise noted.</i></p>				

SECTION D

DESCRIPTION OF MAJOR STRATEGY COMPONENTS			
<i>Briefly describe each funded component of the strategy. Add additional rows if necessary.</i>			
A	B	C	D
Strategy Component	Description	FY 2020-21 Allocation <small>(should equal sum of columns B and C in Section A of this form)</small>	FY 2021-22 Funding Required to Sustain at FY 2020-21 Service Level
1. Criminal Record Clearing Project (CRCP)	The CRCP gives individuals experiencing homelessness or at-risk of homelessness the opportunity to engage with legal services to resolve outstanding infractions and associated warrants, which are often barriers to housing, employment, education and legal immigration.	\$2,394,000	\$3,067,000
Total		\$2,394,000	\$3,067,000

In the above table, if column D does not equal column C for any strategy component, please provide the reasons for the divergence.

\$400,000 increased budget request from Public Defender for S&EB COLA increase and S&S.
 \$273,000 increased budget request from Los Angeles City Attorney's Office.

Note: For those strategies with more than one Lead Department or Agency, the major strategy components listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION E

FY 2020-21 MAJOR PROGRAM AND OPERATIONAL CHANGES

Briefly describe any significant program or operational changes implemented in FY 2020-21. Add additional rows if necessary.

[e.g. changes in response to policy summit or community feedback, to reduce cost per client, to re-prioritize a sub-population, to add or eliminate a service component, to enhance client outcome, etc.]

Change	Description	Reason
1. Virtual Events	Record Clearing Events are held via Facetime computer applications. Interviews and documents signed via scanning materials or by phone.	COVID-19 restrictions
2. Informational Seminars for Community Organizations	Information given regarding services offered and ability to pre-screen clients who are connected to non-profits for record clearing	COVID-19 restrictions

Note: For those strategies with more than one Lead Department or Agency, the major program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION F

POTENTIAL FY 2021-22 MAJOR PROGRAM AND OPERATIONAL CHANGES BEING CONSIDERED

Briefly describe any significant program or operational changes being considered for FY 2021-22. Add additional rows if necessary.

[e.g. changes in response to community feedback, service delivery efficiencies, shifts in priority between strategy components, increased costs, funding reductions.]

Change	Description	Reason <i>(Briefly describe the one or more reasons for the change)</i>
1. New Law: PC 1203.4b	Fire Camp Record Clearing creates a new class of client to be assisted. Cases can be handled by the County courts as opposed to State jurisdiction	New Law and many additional clients
2. PC 1203a	Reduction of probation allows clients to request record clearing earlier	New Law from AB 1950
3. PC 290 c2	Creation of three-tiered sex registration; previously all life registration, allows qualified clients to petition for termination of sex registration and potential record clearing	New Law in effect 7/1/21

Note: For those strategies with more than one Lead Department or Agency, the potential major FY 2021-22 program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

MEASURE H STRATEGY	D7 – Permanent Supportive Housing
DEPARTMENT/ AGENCY	Department of Health Services (DHS)

SECTION A

	A	B	C	D
	FY 2019-20 Approved H Allocation	FY 2020-21 Approved H Allocation	FY 2020-21 Other Funding Sources Supplementing H	FY 2021-22 Funding Required to Sustain at 2020-21 Service Level
Total Strategy Amount*	\$77,324,000	\$59,713,000	\$43,384,000	\$ 125,732,000
DHS	\$69,946,000	\$48,536,000	\$43,384,000	\$15,500,000 (County HHAP) \$97,642,000 (Measure H) Total: \$ 113,142,000
DHS Share of Total Strategy Amount	90.5%	81.3%	100%	90%

* If the Total Strategy Amounts in columns A, B, and C in the above table are allocated to more than one Lead Department or Agency, please show the breakdown of the funding allocated to the other Lead Dept/Agency, below.

Other Co-Lead Depts/Agencies	FY 2019-20 Approved H Allocation	FY 2020-21 Approved H Allocation	FY 2020-21 Other Funding Sources Supplementing H
DMH	\$5,814,000	\$9,613,000	\$0
DPH	\$1,564,000	\$1,564,000	\$0

In the above table, if Column D is not the sum of columns B and C, please provide the reasons for the divergence.

The increase in funding required for 21-22 in column D includes ICMS costs for new project-based units scheduled to open between July 2021-June 2022, as well as the full annualized ICMS costs for all project-based units that were added in FY 20-21.

SECTION B

FY 2020-21 EXPENDITURE AND SERVICE DATA	
1. Actual Quarterly Expenditures FY 2020-21	Quarter 1: \$20,657,235.67 Quarter 2: Unavailable
2. <u>Newly Enrolled</u>	<i>How many families/individuals were new enrolled under this strategy for the following time period:</i> a. FY 2020-21 Q1: 781 b. FY 2020-21 Q2: 698
3. <u>Served</u>	<i>Specify how many families/individuals were served under this strategy for the following time period:</i> a. FY 2020-21 Q1: 10294 b. FY 2020-21 Q2: 10655
Note: For those strategies with more than one Lead Department or Agency, this expenditure and service data is only for the one Lead Dept/Agency for which this form is completed.	

SECTION C

PERFORMANCE DATA				
1. Strategy Performance Data				
METRIC	JULY 2017 TO JUNE 2018 (FULL FY 2017/18)	JULY 2018 TO JUNE 2019 (FULL FY 2018/19)	JULY 2019 TO JUNE 2020 (FULL FY 2019/20)	JULY 2020 TO SEPT 2020 (Q1 of 2020/2021)
Number of D7 participants newly enrolled and linked to Intensive Case Management Services (ICMS)	2,842	3,904	3,175	738
Number of participants in existing PSH units that had insufficient supportive services who began receiving D7 ICMS services to increase housing retention (<i>These participants are considered to be part of the "D7 Flex" program.</i>)	N/A	803	1,885	150
Number of individuals who were active in the D7 and D7-flex programs during the reporting period	2,842	7,255	12,573	11,073

Number of newly enrolled D7 participants receiving federal rental subsidies.	1,524	2,267	2,332	446*
Number of newly enrolled D7 participants receiving local rental subsidies	1,081	1,573	642	175
Number of D7 participants placed in housing during the reporting period	1,340	2,152	2,495	344
*DHS slot growth has been adversely impacted due to a slowdown in federal subsidies.				
Note: For those strategies with more than one Lead Department/Agency, this performance data reflects the total combined data across all Lead Departments and Agencies implementing this strategy, unless otherwise noted.				

SECTION D

DESCRIPTION OF MAJOR STRATEGY COMPONENTS			
<i>Briefly describe each funded component of the strategy. Add additional rows if necessary.</i>			
A	B	C	D
Strategy Component	Description	FY 2020-21 Allocation <small>(should equal sum of columns B and C in Section A of this form)</small>	FY 2021-22 Funding Required to Sustain at FY 2020-21 Service Level
1. Services	Includes Intensive Case Management Services as well as Permanent Supportive Housing (PSH) services for a subset of D7 clients, through the Flexible Housing Spending Pool (PSH services includes rent subsidies as well as tenancy support services)	\$88,173,000	\$109,163,366
2. Staff and Admin		\$8,747,000	\$11,478,595
3. WPC Leverage		(\$5,000,000)	(\$7,500,000)
Total		\$91,920,000	\$113,141,961
In the above table, if column D does not equal column C for any strategy component, please provide the reasons for the divergence.			
Note: For those strategies with more than one Lead Department or Agency, the major strategy components listed above are only for the one Lead Dept/Agency for which this form is completed.			

SECTION E

FY 2020-21 MAJOR PROGRAM AND OPERATIONAL CHANGES

Briefly describe any significant program or operational changes implemented in FY 2020-21. Add additional rows if necessary.

[e.g. changes in response to policy summit or community feedback, to reduce cost per client, to re-prioritize a sub-population, to add or eliminate a service component, to enhance client outcome, etc.]

Change	Description	Reason
1. Project Homekey (PHK)	Operationalized the addition of Intensive Case Management (ICMS) slots to over 300 permanent housing units to support PHK purchased by the County and City of LA.	Ensure clients matched to Permanent Supportive Housing (PSH) receive non-time limited supportive services and connection to health and mental health care
2. Meal Distribution/Personal Protective Equipment Includes	DHS partnered with World Central Kitchen (WCK) in April 2020 to ensure food would be delivered to 8,700 people each day throughout 8 Service Planning Areas (SPAs). Over 500,000 meals were provided in-kind by WCK to people living on the streets and in PSH to reduce the spread of COVID-19. The food program continued with support from private funding for pantry boxes for families and through the CEO in partnership with the LA Regional Foodbank.	Reduce the spread of COVID-19 and provide people with food who were unable to leave due to stay at home/stay in place orders
3. Enhancements to Invoicing and tracking ICMS to build capacity for CalAIM	The Housing for Health (HFH) PSH team led the effort to create major changes in the HFH data tracking system (CHAMP) to be able to create automatically generated invoices based on services delivered to clients enrolled in ICMS. Services tracking will position HFH to have the capacity to meet the needs of California Advancing and Innovating Medi-Cal (CalAIM) billing.	Prepare HFH to participate in CalAIM and draw down funding

Note: For those strategies with more than one Lead Department or Agency, the major program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION F

POTENTIAL FY 2021-22 MAJOR PROGRAM AND OPERATIONAL CHANGES BEING CONSIDERED

Briefly describe any significant program or operational changes being considered for FY 2021-22. Add additional rows if necessary.

[e.g. changes in response to community feedback, service delivery efficiencies, shifts in priority between strategy components, increased costs, funding reductions.]

Change	Description	Reason <i>(Briefly describe the one or more reasons for the change)</i>
1. Services Tracking in CHAMP	In order to position HFH for CalAIM, changes to the CHAMP data system have been implemented to allow for more granular tracking of services being provided to clients. The improved tracking capabilities will allow HFH to monitor the amount of services being delivered per client/month so we can ensure clients are receiving the appropriate level of care and also identify clients who are ready to step down to a lower acuity level. In turn, HFH will be able to adjust payment rates based on number and quality of interactions by ICMS agencies.	Reduce the overall D7 budget by decreasing fee for service costs Ensure clients are receiving appropriate service levels Prepare HFH to participate in CalAIM and draw down funding
2. Flexible Housing Subsidy Program (FHSP) Swap Out strategy with PHAs	DHS is working in partnership with PHAs to replace Measure H funded FHSP rental subsidies with federal vouchers. The swap out of 350 Measure H D7 vouchers is included in the budget amounts being requested and the savings included in the budget are reliant on access to those vouchers. PHAs working in partnership with DHS on this strategy include, LACDA, Long Beach and the Veteran's Administration's VASH unit that will coordinate with PHAs using these resources. DHS hopes to use up to 350 federal vouchers utilized with this strategy in the next fiscal year.	Reduce costs to D7 Maximize federal resources

Note: For those strategies with more than one Lead Department or Agency, the potential major FY 2021-22 program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

MEASURE H STRATEGY	D7 – Permanent Supportive Housing
DEPARTMENT/ AGENCY	Department of Mental Health (DMH)

SECTION A

	A	B	C	D
	FY 2019-20 Approved H Allocation	FY 2020-21 Approved H Allocation	FY 2020-21 Other Funding Sources Supplementing H	FY 2021-22 Funding Required to Sustain at FY 2020-21 Service Level
Total Strategy Amount*	\$77,324,000	\$59,713,000	\$43,384,000	\$125,732,000
DMH	\$5,814,000	\$9,613,000	\$0	\$11,026,000
DMH Share of Total Strategy Amount	7.5%	16.1%	0%	8.8%

* If the Total Strategy Amounts in columns A, B, and C in the above table are allocated to more than one Lead Department or Agency, please show the breakdown of the funding allocated to the other Lead Dept/Agency, below.

Other Co-Lead Depts/Agencies	FY 2019-20 Approved H Allocation	FY 2020-21 Approved H Allocation	FY 2020-21 Other Funding Sources Supplementing H
DHS	\$69,946,000	\$48,536,000	\$43,384,000
DPH	\$1,564,000	\$1,564,000	\$0

In the above table, if Column D is not the sum of columns B and C, please provide the reasons for the divergence.

It is estimated that of the total number of new Permanent Supportive Housing (PSH) units projected to open in FY 2021-22 (a projection completed in collaboration with the Department of Health Services [DHS] and based on the PSH pipeline managed by the Los Angeles Homeless Services Authority [LAHSA]), on-site/field-based mental health services will be needed for approximately 651 units housing individuals who are formerly homeless and have a serious mental illness. Additional funding totaling \$1,338,747 is being requested to fund mental health service contractors to provide these services that will promote housing stability and retention. This funding will leverage Medi-Cal. An additional \$74,253 is also being requested to support FY 2021-22 cost of living adjustments for the DMH staff whose salaries and employee benefits are funded by Measure H Strategy D7.

SECTION B

FY 2020-21 EXPENDITURE AND SERVICE DATA

1. Actual Quarterly Expenditures FY 2020-21

Quarter 1: \$528,617.05

Quarter 2: \$607,195.40

2. Newly Enrolled

How many families/individuals were new enrolled under this strategy for the following time period:

a. FY 2020-21 Q1: 135

b. FY 2020-21 Q2: 247 (cumulative)

3. Served

Specify how many families/individuals were served under this strategy for the following time period:

a. FY 2020-21 Q1: 531

b. FY 2020-21 Q2: 636

Note: For those strategies with more than one Lead Department or Agency, this expenditure and service data is only for the one Lead Dept/Agency for which this form is completed.

SECTION C

PERFORMANCE DATA				
1. Strategy Performance Data				
METRIC	JULY 2017 TO JUNE 2018 (FULL FY 20/2018)	JULY 2018 TO JUNE 2019 (FULL FY 20/2019)	JULY 2019 TO JUNE 2020 (FULL FY 2019/20)	JULY 2020 TO SEPT 2020 (Q1 of FY 2020/21)
Number of D7 participants newly enrolled and linked to Intensive Case Management Services (ICMS)	2,842	3,904	3,175	738
Number of participants in existing PSH units that had insufficient supportive services who began receiving D7 ICMS services to increase housing retention (These participants are considered to be part of the "D7 Flex" program.)	N/A	803	1,885	150
Number of individuals who were active in the D7 and D7-flex programs during the reporting period	2,842	7,255	12,573	11,073
Number of newly enrolled D7 participants receiving federal rental subsidies.	1,524	2,267	2,332	446*
Number of newly enrolled D7 participants receiving local rental subsidies	1,081	1,573	642	175
Number of D7 participants placed in housing during the reporting period	1,340	2,152	2,495	344
*DHS slot growth has been adversely impacted due to a slowdown in federal subsidies.				
Note: For those strategies with more than one Lead Department/Agency, this performance data reflects the total combined data across all Lead Departments and Agencies implementing this strategy, unless otherwise noted.				

SECTION D

DESCRIPTION OF MAJOR STRATEGY COMPONENTS			
Briefly describe each funded component of the strategy. Add additional rows if necessary.			
A Strategy Component	B Description	C FY 2020-21 Allocation (should equal sum of columns B and C in Section A of this form)	D FY 2021-22 Funding Required to Sustain at FY 2020-21 Service Level
1. Contracted Services	Field-based/On-site mental health services that are provided by DMH-contracted agencies to individuals living in permanent housing who are formerly homeless and have a serious mental illness	\$7,973,579	\$9,312,326

2. Staff	Salaries & Employee Benefits to support staff working on Measure H Strategy D7.	\$1,473,421	\$1,547,674
3. Staff	Services and Supplies to support staff working on Measure H Strategy D7.	\$166,000	\$166,000
Total		\$9,613,000	\$11,026,000

In the above table, if column D does not equal column C for any strategy component, please provide the reasons for the divergence.

Line 1 Divergence: It is estimated that of the total number of new Permanent Supportive Housing (PSH) units projected to open in FY 2021-22 (a projection completed in collaboration with the DHS and based on the PSH pipeline managed by LAHSA), on-site/field-based mental health services will be needed for approximately 651 units housing individuals who are formerly homeless and have a serious mental illness. Additional funding totaling \$1,338,747 is being requested to fund mental health service contractors to provide these services that will promote housing stability and retention. This funding will leverage Medi-Cal.

Line 2 Divergence: An additional \$74,253 is needed for Salary & Employee Benefits to account for cost of living adjustments.

Note: For those strategies with more than one Lead Department or Agency, the major strategy components listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION E

FY 2020-21 MAJOR PROGRAM AND OPERATIONAL CHANGES

Briefly describe any significant program or operational changes implemented in FY 2020-21. Add additional rows if necessary.

[e.g. changes in response to policy summit or community feedback, to reduce cost per client, to re-prioritize a sub-population, to add or eliminate a service component, to enhance client outcome, etc.]

Change	Description	Reason
1. Shifting Housing Full Service Partnership (FSP) program enrollment slots	DMH encouraged and allowed providers to shift unutilized Housing FSP enrollment slots from one permanent housing site to another in order to support new sites coming online without needing to complete new contract amendments for expanded funding.	The intent of this strategy is to reduce the amount of unused Measure H funding already amended into provider contracts for Housing FSP services and to maximize access to services for individuals across sites that can benefit from the Housing FSP program.

Note: For those strategies with more than one Lead Department or Agency, the major program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION F

POTENTIAL FY 2021-22 MAJOR PROGRAM AND OPERATIONAL CHANGES BEING CONSIDERED

Briefly describe any significant program or operational changes being considered for FY 2021-22. Add additional rows if necessary.

[e.g. changes in response to community feedback, service delivery efficiencies, shifts in priority between strategy components, increased costs, funding reductions.]

Change	Description	Reason <i>(Briefly describe the one or more reasons for the change)</i>
1. Redesigning the Housing FSP Model	Implement multiple changes to the existing Housing FSP Model including changing the program name to the Housing Supportive Services Program (HSSP). Other program changes include changing from a slot-based model to a model where teams provide services to a group of clients at various permanent housing sites; changing the staff-to-client ratio; allowing HSSP providers to provide case management services in addition to those being provided by Intensive Case Management Services (ICMS) providers and leverage Medi-Cal if needed; and, when possible, designating the same provider to offer both the HSSP services and ICMS at a permanent housing site.	The intent of this strategy is to improve program design so that the amount of unused Measure H funding is reduced and access to services is maximized for individuals across sites that can benefit from HSSP.
2.		
3.		

Note: For those strategies with more than one Lead Department or Agency, the potential major FY 2021-22 program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

MEASURE H STRATEGY	D7 – Permanent Supportive Housing
DEPARTMENT/ AGENCY	Department of Public Health (DPH)

SECTION A

	A	B	C	D
	FY 2019-20 Approved H Allocation	FY 2020-21 Approved H Allocation	FY 2020-21 Other Funding Sources Supplementing H	FY 2021-22 Funding Required to Sustain at 2020-21 Service Level
Total Strategy Amount*	\$77,324,000	\$59,713,000	\$43,384,000 (County HHAP)	\$125,732,000
DPH	\$1,564,000	\$1,564,000	\$0	\$1,564,000
DPH Share of Total Strategy Amount	2.0%	2.6%	0%	1.2%

* If the Total Strategy Amounts in columns A, B, and C in the above table are allocated to more than one Lead Department or Agency, please show the breakdown of the funding allocated to the other Lead Dept/Agency, below.

Other Co-Lead Depts/Agencies	FY 2019-20 Approved H Allocation	FY 2020-21 Approved H Allocation	FY 2020-21 Other Funding Sources Supplementing H
DHS	\$69,946,000	\$48,536,000	\$43,384,000
DMH	\$5,814,000	\$9,613,000	\$0

In the above table, if Column D is not the sum of columns B and C, please provide the reasons for the divergence.

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SECTION B

FY 2020-21 EXPENDITURE AND SERVICE DATA
<p>1. Actual Quarterly Expenditures FY 2020-21 Quarter 1: \$221,641.07 Quarter 2: \$234,313.53</p> <p>2. <u>Newly Enrolled</u> <i>How many families/individuals were new enrolled under this strategy for the following time period:</i> a. FY 2020-21 Q1: 133 b. FY 2020-21 Q2: 158</p>

3. Served

Specify how many families/individuals were served under this strategy for the following time period:

a. FY 2020-21 Q1: 136

b. FY 2020-21 Q2: 166

Note: For those strategies with more than one Lead Department or Agency, this expenditure and service data is only for the one Lead Dept/Agency for which this form is completed.

SECTION C

PERFORMANCE DATA

1. Strategy Performance Data

METRIC	JULY 2017 TO JUNE 2018 (FULL FY 2017/18)	JULY 2018 TO JUNE 2019 (FULL FY 2018/19)	JULY 2019 TO JUNE 2020 (FULL FY 2019/20)	JULY 2020 TO SEPT 2020 (Q1 of FY 2020/21)
Number of D7 participants newly enrolled and linked to Intensive Case Management Services (ICMS)	2,842	3,904	3,175	738
Number of participants in existing PSH units that had insufficient supportive services who began receiving D7 ICMS services to increase housing retention (<i>These participants are considered to be part of the "D7 Flex" program.</i>)	N/A	803	1,885	150
Number of individuals who were active in the D7 and D7-flex programs during the reporting period	2,842	7,255	12,573	11,073
Number of newly enrolled D7 participants receiving federal rental subsidies.	1,524	2,267	2,332	446*
Number of newly enrolled D7 participants receiving local rental subsidies	1,081	1,573	642	175
Number of D7 participants placed in housing during the reporting period	1,340	2,152	2,495	344

*DHS slot growth has been adversely impacted due to a slowdown in federal subsidies.

Note: For those strategies with more than one Lead Department/Agency, this performance data reflects the total combined data across all Lead Departments and Agencies implementing this strategy, unless otherwise noted.

SECTION D

DESCRIPTION OF MAJOR STRATEGY COMPONENTS

Briefly describe each funded component of the strategy. Add additional rows if necessary.

A	B	C	D
Strategy Component	Description	FY 2020-21 Allocation <i>(should equal sum of columns B and C in Section A of this form)</i>	FY 2021-22 Funding Required to Sustain at FY 2020-21 Service Level
1. Client Engagement and Navigation Services (CENS) Substance Use Disorder (SUD) Counselors	8.5 (full-time equivalent) SUD counselors to be hired and co-located at PSH 1 FTE = \$153,296.00	\$1,300,928.76	\$1,298,617.49
2. Substance Abuse Prevention and Control (SAPC) County Staff	SAPC County Staff Salaries and Benefits: Staff Analyst, Health @50% FTE Asst. Staff Analyst, Health @50% Health Program Analyst II @50% = \$263,071.24 Adjusted due to late hire of HPA II	\$263,071.24	\$265,382.51
3.			
Total		\$1,564,000.00	\$1,564,000.00

In the above table, if column D does not equal column C for any strategy component, please provide the reasons for the divergence.

SAPC County Staff Cost for FY 2021-22: \$265,382.51

Includes estimated increased salary step:

Staff Analyst, Health @50% FTE, 12 months = \$90,987.40

Asst. Staff Analyst, Health @50% FTE, 12 months = \$83,407.70

Health Program Analyst II @50% FTE, 12 months = \$90,987.40

FY 2021-22 Total Aggregate Cost to maintain strategy service level: \$1,564,000.00.

Estimated increase of \$2,311.27 should not affect service levels.

Note: For those strategies with more than one Lead Department or Agency, the major strategy components listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION E

FY 2020-21 MAJOR PROGRAM AND OPERATIONAL CHANGES

Briefly describe any significant program or operational changes implemented in FY 2020-21. Add additional rows if necessary.

[e.g. changes in response to policy summit or community feedback, to reduce cost per client, to re-prioritize a sub-population, to add or eliminate a service component, to enhance client outcome, etc.]

Change	Description	Reason
1. Addition of early intervention workshops	CENS counselors are trained to provide SAPC-approved SUD workshops to participants who engage in high-risk SUD behaviors but may not meet medical necessity for SUD treatment or are not ready to enroll in SUD services. SUD workshops are available 1:1 and in small groups and provided in-person or via telephone and telehealth. CENS counselors are working with ICMS and property management staff to identify participants and staff who would benefit from these workshops.	To increase participant engagement and encourage SUD screening and enrollment in treatment.
2. SUD 101 training	DPH-SAPC provided SUD 101 trainings to ICMS staff. SAPC and DHS are discussing whether this training should be provided at regular intervals for ICMS staff as a refresher, or when onboarding new staff.	To help ICMS staff identify participants with SUD service needs that should be referred to the CENS counselors for SUD services.

Note: For those strategies with more than one Lead Department or Agency, the major program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION F

POTENTIAL FY 2021-22 MAJOR PROGRAM AND OPERATIONAL CHANGES BEING CONSIDERED

Briefly describe any significant program or operational changes being considered for FY 2021-22. Add additional rows if necessary.

[e.g. changes in response to community feedback, service delivery efficiencies, shifts in priority between strategy components, increased costs, funding reductions.]

Change	Description	Reason <i>(Briefly describe the one or more reasons for the change)</i>
1. In-home CENS services	Allows CENS counselors the ability to deliver core services in participants' housing units with coordination with ICMS staff.	This additional access goal is expected to improve equal opportunity to treatment resources to participants when private space is not available at the Permanent Supportive Housing (PSH) site or when the participant is not able to go to the CENS Area Office.

Note: For those strategies with more than one Lead Department or Agency, the potential major FY 2021-22 program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

MEASURE H STRATEGY	E6 – Countywide Outreach System
DEPARTMENT/ AGENCY	Department of Health Services (DHS)

SECTION A

	A	B	C	D
	FY 2019-20 Approved H Allocation	FY 2020-21 Approved H Allocation	FY 2020-21 Other Funding Sources Supplementing H	FY 2021-22 Funding Required to Sustain at FY 2020-21 Service Level
Total Strategy Amount*	\$28,932,000	\$38,840,000	\$0	\$38,350,000
DHS	\$16,931,000	\$26,473,000	\$0	\$26,473,000
DHS Share of Total Strategy Amount	58.5%	68.2%	0%	69%

* If the Total Strategy Amounts in columns A, B, and C in the above table are allocated to more than one Lead Department or Agency, please show the breakdown of the funding allocated to the other Lead Dept/Agency, below.

Other Co-Lead Depts/Agencies	FY 2019-20 Approved H Allocation	FY 2020-21 Approved H Allocation	FY 2020-21 Other Funding Sources Supplementing H
DPH	\$0	\$756,000	\$0
LAHSA	\$12,001,000	\$11,611,000	\$0

In the above table, if Column D is not the sum of columns B and C, please provide the reasons for the divergence.

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SECTION B

FY 2020-21 EXPENDITURE AND SERVICE DATA
<p>1. Actual Quarterly Expenditures FY 2020-21 Quarter 1: \$3,169,592.13 Quarter 2: Unavailable</p> <p>2. <u>Newly Enrolled*</u> <i>How many families/individuals were new enrolled under this strategy for the following time period:</i> a. FY 2020-21 Q1: 5,794* b. FY 2020-21 Q2: 3,345</p>

3. Served*

Specify how many families/individuals were served under this strategy for the following time period:

- a. FY 2020-21 Q1: 4,999*
- b. FY 2020-21 Q2: 3,343

**Notes: FY 2020-21 Q1 counts were updated according to the most recent data. Due to the COVID-19 Public Health Emergency and the surge in cases at the end of 2020, total clients served are lower in Q2 than Q1. In-person services such as accompanying clients to a clinic and transportation services have decreased because of social distancing.*

Note: For those strategies with more than one Lead Department or Agency, this expenditure and service data is only for the one Lead Dept/Agency for which this form is completed.

SECTION C**PERFORMANCE DATA****1. Strategy Performance Data - DHS Data Only for FY 2019-20 & FY 2020-21**

METRIC	JULY 2017 TO JUNE 2018 (FULL FY 2017/18)*	JULY 2018 TO JUNE 2019 (FULL FY 2018/19)*	JULY 2019 TO JUNE 2020 (FULL FY 2019/20)	JULY 2020 TO SEPT 2020 (Q1 of FY 2020/21)
Number of individuals initiated contact	17,929	22,410	17,049	5,557
Number of individuals newly engaged during the reporting period	8,658	10,905	8,149	3,315
Number of individuals engaged during the reporting period	9,257	15,039	12,283	8,809
Number of individuals who received services or successfully attained referrals	6,833	17,673	9,594	4,758
Number of individuals who were placed in crisis or bridge housing	1,164	1,468	1,379	385
Number of individuals who were linked to a permanent housing resource	533	1,018	555	86
Number of individuals who were placed in permanent housing	375	757	503	102

Data is for CES Outreach Teams, DHS Multidisciplinary Teams, and LAHSA Homeless Engagement Teams.

*Data for FY 2017-18 and FY 2018-19 is combined data across all Lead Departments.

Note: For those strategies with more than one Lead Department/Agency, this performance data reflects the total combined data across all Lead Departments and Agencies implementing this strategy, unless otherwise noted.

SECTION D

DESCRIPTION OF MAJOR STRATEGY COMPONENTS			
<p><i>Briefly describe each funded component of the strategy. Add additional rows if necessary.</i></p>			
A	B	C	D
Strategy Component	Description	FY 2020-21 Allocation <small>(should equal sum of columns B and C in Section A of this form)</small>	FY 2021-22 Funding Required to Sustain at FY 2020-21 Service Level
1. Contracted Services	DHS contracts with providers throughout LA County for street-based Multi-disciplinary Team (MDT) outreach, engagement and services	\$23,918,000	\$23,918,000
2. Staff	Housing for Health (HFH) Street-based Program Team and Admin Fees	\$2,555,000	\$2,555,000
Total		\$26,473,000	\$26,473,000
<p>In the above table, if column D does not equal column C for any strategy component, please provide the reasons for the divergence.</p> <div style="border: 1px solid black; height: 40px; margin-top: 5px; padding: 5px;"> <p>N/A</p> </div>			
<p>Note: For those strategies with more than one Lead Department or Agency, the major strategy components listed above are only for the one Lead Dept/Agency for which this form is completed.</p>			

SECTION E

FY 2020-21 MAJOR PROGRAM AND OPERATIONAL CHANGES		
<p><i>Briefly describe any significant program or operational changes implemented in FY 2020-21. Add additional rows if necessary.</i></p> <p><i>[e.g. changes in response to policy summit or community feedback, to reduce cost per client, to re-prioritize a sub-population, to add or eliminate a service component, to enhance client outcome, etc.]</i></p>		
Change	Description	Reason
1. Public Space Generalist Teams reduction	Funding for Public Space Teams was reduced from 20 teams (of two) to 8 teams (of two), resulting in one Public Space Team per SPA. The allocation reduction was \$1,978,872 for the Fiscal Year.	FY 2020/21 Measure H Funding Decision

2. Reallocation of LAHSA Measure H funding to DHS	\$390,000 that was funding four LAHSA HET team members in Skid Row was reallocated to DHS to integrate these positions into C3 Skid Row.	Collaborative decision between LAHSA and DHS to improve team integration in Skid Row.
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Note: For those strategies with more than one Lead Department or Agency, the major program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION F

POTENTIAL FY 2021-22 MAJOR PROGRAM AND OPERATIONAL CHANGES BEING CONSIDERED		
<p>Briefly describe any significant program or operational changes being considered for FY 2021-22. Add additional rows if necessary.</p> <p><i>[e.g. changes in response to community feedback, service delivery efficiencies, shifts in priority between strategy components, increased costs, funding reductions.]</i></p>		
Change	Description	Reason <i>(Briefly describe the one or more reasons for the change)</i>
1. N/A	N/A	N/A
2.		
3.		

Note: For those strategies with more than one Lead Department or Agency, the potential major FY 2021-22 program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

MEASURE H STRATEGY	E6 – Countywide Outreach System
DEPARTMENT / AGENCY	Department of Public Health (DPH)

SECTION A

	A	B	C	D
	FY 19-20 Approved H Allocation	FY 20-21 Approved H Allocation	FY 20-21 Other Funding Sources Supplementing H	FY 21-22 Funding Required to Sustain 20-21 Service Level
Total Strategy Amount*	\$28,932,000	\$38,840,000	\$0	\$38,350,000
DPH	\$0	\$756,000	\$0	\$756,000
DPH Share of Total Strategy Amount	0%	1.9%	0%	1.9%

* If the Total Strategy Amounts in columns A, B, and C in the above table are allocated to more than one Lead Department or Agency, please show the breakdown of the funding allocated to the other Lead Dept/Agency, below.

Other Co-Lead Depts/Agencies	FY 19-20 Approved H Allocation	FY 20-21 Approved H Allocation	FY 20-21 Other Funding Sources Supplementing H
DHS	\$16,931,000	\$26,473,000	\$0
LAHSA	\$12,001,000	\$11,611,000	\$0

In the above table, if Column D is not the sum of columns B and C, please provide the reasons for the divergence.

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SECTION B

FY 2020-21 EXPENDITURE AND SERVICE DATA
<p>1. Actual Quarterly Expenditures FY 2020-21 Quarter 1: \$80,936.00 Quarter 2: Pending</p> <p>2. <u>Newly Enrolled</u> How many families/individuals were new enrolled under this strategy for the following time period: a. FY 20-21 Q1: 2,030 b. FY 20-21 Q2: Unavailable</p>

3. Served

Specify how many families/individuals were served under this strategy for the following time period:

- a. FY 20-21 Q1: 2,030
- b. FY 20-21 Q2: Unavailable

Note: For those strategies with more than one Lead Department or Agency, this expenditure and service data is only for the one Lead Dept/Agency for which this form is completed.

SECTION C

PERFORMANCE DATA

1. Strategy Performance Data

N/A

Note: For those strategies with more than one Lead Department/Agency, this performance data reflects the total combined data across all Lead Departments and Agencies implementing this strategy, unless otherwise noted.

SECTION D

DESCRIPTION OF MAJOR STRATEGY COMPONENTS

Briefly describe each funded component of the strategy. Add additional rows if necessary.

A	B	C	D
Strategy Component	Description	FY 2020-21 Allocation <small>(should equal sum of columns B and C in Section A of this form)</small>	FY 2021-22 Funding Required to Sustain 20-21 Service Level
1. Outreach and Engagement	The DPH Public Health Nurses facilitate targeted outreach and engagement activities. They work with E6 outreach teams and provide specialized healthcare in the field, e.g., vaccinations. The PHNs go to encampments to ensure that PEH's health needs are being met and that appropriate referrals are made for medical, mental health and housing services.	\$756,000	\$756,000
Total		\$756,000	\$756,000

In the above table, if column D does not equal column C for any strategy component, please provide the reasons for the divergence.

Note: For those strategies with more than one Lead Department or Agency, the major strategy components listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION E

FY 2020-21 MAJOR PROGRAM AND OPERATIONAL CHANGES

Briefly describe any significant program or operational changes implemented in FY 2020-21. Add additional rows if necessary.

[e.g. changes in response to policy summit or community feedback, to reduce cost per client, to re-prioritize a sub-population, to add or eliminate a service component, to enhance client outcome, etc.]

Change	Description	Reason
1. COVID-19 outbreak management	Due to the COVID-19 pandemic, the Public Health Nurses funded through Measure H investigated and managed COVID-19 outbreaks in people experiencing homeless and provided Isolation/Quarantine temporary housing linkages, service referrals, resource referrals, and medical vulnerability assessments.	COVID-19 pandemic.

Note: For those strategies with more than one Lead Department or Agency, the major program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION F

POTENTIAL FY 2021-22 MAJOR PROGRAM AND OPERATIONAL CHANGES BEING CONSIDERED

Briefly describe any significant program or operational changes being considered for FY 2021-22. Add additional rows if necessary.

[e.g. changes in response to community feedback, service delivery efficiencies, shifts in priority between strategy components, increased costs, funding reductions.]

Change	Description	Reason <i>(Briefly describe the one or more reasons for the change)</i>
COVID-19 outbreak management	Due to the COVID-19 pandemic, the Public Health Nurses funded through Measure H will continue investigating and managing COVID-19 outbreaks in people experiencing homeless and providing Isolation/Quarantine temporary housing linkages, service referrals, referrals to resources, and medical vulnerability assessments.	COVID-19 pandemic.

Note: For those strategies with more than one Lead Department or Agency, the potential major FY 2021-22 program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

MEASURE H STRATEGY	E6 – Countywide Outreach System
DEPARTMENT / AGENCY	Los Angeles Homeless Services Authority (LAHSA)

SECTION A

	A	B	C	D
	FY 2019-20 Approved H Allocation	FY 2020-21 Approved H Allocation	FY 2020-21 Other Funding Sources Supplementing H	FY 2021-22 Funding Required to Sustain at FY 2020-21 Service Level
Total Strategy Amount*	\$28,932,000	\$38,840,000	\$0	\$38,350,000
LAHSA	\$12,001,000	\$11,611,000	\$0	\$ 11,121,000
LAHSA Share of Total Strategy Amount	41.5%	29.9%	0%	29%

* If the Total Strategy Amounts in columns A, B, and C in the above table are allocated to more than one Lead Department or Agency, please show the breakdown of the funding allocated to the other Lead Dept/Agency, below.

Other Co-Lead Depts/Agencies	FY 2019-20 Approved H Allocation	FY 2020-21 Approved H Allocation	FY 2020-21 Other Funding Sources Supplementing H
DHS	\$16,931,000	\$26,473,000	\$0
DPH	\$0	\$756,000	\$0

In the above table, if Column D is not the sum of columns B and C, please provide the reasons for the divergence.

Reasons for divergence include:

- Decrease in Homeless Engagement Team (HET) C3 funding
- Removal of Long Beach and Glendale MDT Continuum of Care (CoC) allocation
- Increase in Mobile Showers funding to cover existing contracts and the maintenance/repairs of mobile shower trailers
- Increase in LAHSA HET Outreach to offset the decrease in County Emergency Solutions Grant (ESG) funding currently provided by the Los Angeles Community Development Authority (LACDA).

SECTION B

FY 2020-21 EXPENDITURE AND SERVICE DATA

1. Actual Quarterly Expenditures FY 2020-21

Quarter 1: \$2,297,478.14

Quarter 2: Unavailable

2. Newly Enrolled

How many families/individuals were new enrolled under this strategy for the following time period:

a. FY 2020-21 Q1: 2,124 unduplicated persons

b. FY 2020-21 Q2: 1,740 unduplicated persons

3. Served

Specify how many families/individuals were served under this strategy for the following time period:

a. FY 2020-21 Q1: 3,029 unduplicated persons

b. FY 2020-21 Q2: 2,676 unduplicated persons

Note: For those strategies with more than one Lead Department or Agency, this expenditure and service data is only for the one Lead Dept/Agency for which this form is completed.

SECTION C

PERFORMANCE DATA

1. Strategy Performance Data LAHSA Data Only for FY 19-20 & FY 20-21

METRIC	JULY 2017 TO JUNE 2018 (FULL FY 2017/18)*	JULY 2018 TO JUNE 2019 (FULL FY 2018/19)*	JULY 2019 TO JUNE 2020 (FULL FY2019/20)	JULY 2020 TO SEPT 2020 (Q1 of FY 2020/21)
Number of individuals initiated contact	17,929	22,410	8,307	2,124
Number of individuals newly engaged during the reporting period	8,658	10,905	4,475	1,404
Number of individuals engaged during the reporting period	9,257	15,039	4,736	2,062
Number of individuals who received services or successfully attained referrals	6,833	17,673	4,727	1,979
Number of individuals who were placed in crisis or bridge housing	1,164	1,468	1,362	270
Number of individuals who were linked to a permanent housing resource	533	1,018	160	25
Number of individuals who were placed in permanent housing	375	757	85	14

Data is for CES Outreach Teams, DHS Multidisciplinary Teams, and LAHSA Homeless Engagement Teams.

*Data for FY 2017-18 and FY 2018-19 is combined data across all Lead Departments.

Note: For those strategies with more than one Lead Department/Agency, this performance data reflects the total combined data across all Lead Departments and Agencies implementing this strategy, unless otherwise noted.

SECTION D

DESCRIPTION OF MAJOR STRATEGY COMPONENTS			
Briefly describe each funded component of the strategy. Add additional rows if necessary.			
A	B	C	D
<i>Strategy Component</i>	<i>Description</i>	<i>FY 2020-21 Allocation</i> <small>(should equal sum of columns B and C in Section A of this form)</small>	<i>FY 2021-22 Funding Required to Sustain at FY 2020-21 Service Level</i>
1. Coordinated Entry System (CES) Outreach	Funding to support CES agency's outreach teams (estimated 10 FTE)	\$1,550,000	\$1,550,000
2. LAHSA-HET Outreach	Funding to support LAHSA's HET teams assigned to each SPA in key zones (16 FTE)	\$1,535,786	\$1,592,002
3. LAHSA Homeless Outreach Services Team (HOST), HOST Regional Outreach Teams	Funding to support LAHSA's outreach teams assigned to the Countywide Sheriff HOST program (18 FTE)	\$1,730,884	\$1,791,002
4. LAHSA-HET AmeriCorps	Funding to support the transition of teams from Americorps to fulltime staff (4 FTE)	\$364,121	\$371,403
5. LAHSA HET Weekend	Funding for 1 weekend team per SPA (Wed-Sunday) (16 FTE)	\$1,613,825	\$1,671,602
6. LAHSA-HET C3	Funding for HET staff assigned to C3 (1 FTE)	\$282,746	\$88,413
7. LAHSA-HET C3 St. Joseph Center	Funding for HET C3 – St. Joseph Center Street Outreach		\$54,348
8. LAHSA HET Continued County Teams	Funding for teams previously funded via County funding no longer available (12 FTE)	\$1,145,589	\$1,194,001
9. LAHSA Administration of LA-HOP	Funding for the administration of the outreach portal	\$162,000	\$165,240
10. SPA Outreach Coordinators	Funding for 2 SPA Outreach Coordinators assigned to each SPA	\$1,390,000	\$1,390,000
11. LAHSA Macro Coordinators	Funding for LAHSA's Outreach Coordinators	\$205,435	\$209,544

12. Mobile Showers	Funding for Mobile Shower programs operated by Shower of Hope, Testimonial Community Love Center, Support Solutions Inc., and Foothill Unity Center in SPAs 1, 3, and 6	\$815,708	\$940,994
13. LAHSA HET General Pool	Funding currently provided by LACDA to support general pool of LAHSA HET staff	N/A	\$102,700
14. Long Beach Multidisciplinary Team MDT E6 Allocation	CoC allocation	\$777,237	0
15. Glendale MDT E6 Allocation	CoC allocation	\$37,669	0
Total		\$11,611,000	\$11,121,249

In the above table, if column D does not equal column C for any strategy component, please provide the reasons for the divergence.

Adjustments in Column D include the following:

- C3 HET funding reduced from 5 FTE to 1 FTE (\$88,413) and calls out line item for HET C3 – St. Joseph Center street outreach, which has been funded in previous fiscal years (\$54,348).
- Increase in Mobile Showers (\$940,994) reflects the inclusion of the annual cost of Shower of Hope's mobile shower operations at Lario Park and Whittier Narrows. In FY 2020-21 the programs are being funded using a combination of Measure H E6 and SD 1 discretionary funds. This line item also includes the cost of Shower of Hope's mobile shower operations in multiple City of Los Angeles Council District 1 sites (MacArthur Park, Westlake, Lincoln Heights, and Lincoln Park). In Fiscal Year 2020-21, these Mobile Shower programs are being funded using a combination of City HEAP and City HHAP funds. Lastly, this line item includes a \$25,000 set-aside for any repair/maintenance costs for the two LAHSA mobile shower trailers in between program uses.
- Increase in LAHSA HET Outreach to offset the decrease in County ESG funding currently provided by LACDA (\$102,700). LACDA provides \$102,700 to LAHSA in ESG funds that are currently allocated to support a general pool of LAHSA HET staff. To utilize these County ESG funds in a more strategic manner, LAHSA plans to allocate these FY 2021-22 County ESG funds for Rapid Re-Housing (RRH), rather than LAHSA outreach. This increase in funding for RRH allows LAHSA to decrease the Strategy B3 funding request by an equivalent amount (\$102,700).
- 2% Cost of Living Adjustment (COLA) increase.
- Removes Long Beach and Glendale MDT Continuum of Care (CoC) funding allocation.

Note: For those strategies with more than one Lead Department or Agency, the major strategy components listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION E

FY 2020-21 MAJOR PROGRAM AND OPERATIONAL CHANGES

Briefly describe any significant program or operational changes implemented in FY 2020-21. Add additional rows if necessary.

[e.g., changes in response to policy summit or community feedback, to reduce cost per client, to re-prioritize a sub-population, to add or eliminate a service component, to enhance client outcome, etc.]

Change	Description	Reason
1. COVID posture for all Outreach Teams	The Outreach System shifted its focus to address the pandemic early in 2020. This has impacted how teams do their work. The pandemic has also impacted access to key resources (both positively and negatively). LAHSA and its contracted Outreach teams have been impacted by COVID, thus resulting in teams not at 100% capacity for much of 2020.	COVID-19

Note: For those strategies with more than one Lead Department or Agency, the major program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION F

POTENTIAL FY 2021-22 MAJOR PROGRAM AND OPERATIONAL CHANGES BEING CONSIDERED

Briefly describe any significant program or operational changes being considered for FY 2021-22. Add additional rows if necessary.

[e.g., changes in response to community feedback, service delivery efficiencies, shifts in priority between strategy components, increased costs, funding reductions.]

Change	Description	Reason <i>(Briefly describe the one or more reasons for the change)</i>
1. COVID-19 response	LAHSA anticipates that as the pandemic continues, the outreach system will continue to surge in areas of highest need. This may include supporting vaccination strategies of people experiencing homelessness, connection to new recovery housing resources, roadmap interim housing, etc.	COVID-19

Note: For those strategies with more than one Lead Department or Agency, the potential major FY 2021-22 program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

MEASURE H STRATEGY	E7 – Strengthen the Coordinated Entry System
DEPARTMENT / AGENCY	Chief Executive Office (CEO)

SECTION A

	A	B	C	D
	FY 19-20 Approved H Allocation	FY 20-21 Approved H Allocation	FY 20-21 Other Funding Sources Supplementing H	FY 21-22 Funding Required to Sustain 20-21 Service Level
Total Strategy Amount*	\$41,393,000	\$14,524,000	\$11,542,000	\$30,711,000
CEO	\$6,700,000	\$500,000	\$0	\$6,720,000
CEO Share of Total Strategy Amount	16.2%	3.4%	0%	22%

* If the Total Strategy Amounts in columns A, B, and C in the above table are allocated to more than one Lead Department or Agency, please show the breakdown of the funding allocated to the other Lead Dept/Agency, below.

Other Co-Lead Depts/Agencies	FY 19-20 Approved H Allocation	FY 20-21 Approved H Allocation	FY 20-21 Other Funding Sources Supplementing H
LAHSA	\$34,693,000	\$14,024,000	\$11,488,000 (HHAP/HEAP) \$54,000 (WDACS)

In the above table, if Column D is not the sum of columns B and C, please provide the reasons for the divergence.

Divergence is due to three reasons:

1. Continued funding for the Councils of Governments (COG) and cities to support efforts to prevent and combat homelessness (\$5,000,000 one-time).
2. Funding to avoid disruption of services for Cities' that are utilizing Homelessness Plan Implementation contracts that were
3. extended to December 31, 2021 (\$1,000,000 one-time).
4. In response to a 9/29/20 Board Motion, the CEO, LAHSA, and various stakeholders issued a report (dated 12/28/21) regarding a plan to conduct a Countywide Homeless Women's Needs Assessment, including a focus on unaccompanied women. The Needs Assessment is estimated to cost \$539,000 over two years (July 2021-June 2023). \$220,000 is requested for FY 2021-22.

SECTION B

FY 2020-21 EXPENDITURE DATA
1. Actual Quarterly Expenditures FY 2020-21 Quarter 1: \$0 Quarter 2: \$0
Note: For those strategies with more than one Lead Department or Agency, this expenditure and service data is only for the one Lead Dept/Agency for which this form is completed.

SECTION C

PERFORMANCE DATA	
1. Strategy Performance Data	
METRIC	JULY 2019 TO DECEMBER 2021 TO JUNE 2020 (FULL FY 2019-20 AND Q1/Q2 OF FY2020-21)
Number of housing and land use feasibility studies completed or are being conducted	9
Accessory Dwelling Unit Ordinance developed or being developed	3
Inclusionary Zoning Ordinance developed or being developed	5
Number of agreements signed with the landlords	14
Number of clients served in Interim Housing	545
Number of clients/ households served in Permanent Housing	30
Number of clients/households who received prevention services	331
Number of clients who secured internships	22
Number of clients who secured employment	34
Number of clients served by the Safe Storage program	209
Number of Safe Storage clients connected to homeless services	199
Number of clients served by the Access Center	57
Note: For those strategies with more than one Lead Department/Agency, this performance data reflects the total combined data across all Lead Departments and Agencies implementing this strategy, unless otherwise noted.	

SECTION D

DESCRIPTION OF MAJOR STRATEGY COMPONENTS			
<i>Briefly describe each funded component of the strategy. Add additional rows if necessary.</i>			
A	B	C	D
Strategy Component	Description	FY 2020-21 Allocation <i>(should equal sum of columns B and C in Section A of this form)</i>	FY 2021-22 Funding Required to Sustain 20-21 Service Level
1. Regional Coordination	Councils of Governments (COG) to perform regional coordination activities engaging their member cities to address homelessness	\$500,000	\$500,000
2. COGs/Cities' efforts to prevent and combat homelessness	COGs to support their member cities to prevent and combat homelessness	\$0	\$5,000,000
3. Cities' Homelessness Plan Implementation Funding	Bridge funding to avoid disruption of services for city contracts that were extended to December 31, 2021	\$0	\$1,000,000
4. Countywide Homeless Women's Needs Assessment	Funding for the first year of the Needs Assessment	\$0	\$220,000
Total			\$6,720,000

In the above table, if column D does not equal column C for any strategy component, please provide the reasons for the divergence.

1. Funding is needed to support the Councils of Governments (COG) and cities' efforts to prevent and combat homelessness (\$5,000,000 one-time).
2. Bridge funding is needed to avoid disruption of services for Cities' Homelessness Plan Implementation contracts that were extended to December 31, 2021 (\$1,000,000 one-time).
3. In response to a 9/29/20 Board Motion, the CEO, LAHSA, and various stakeholders issued a report (dated 12/28/21) regarding a plan to conduct a Countywide Homeless Women's Needs Assessment, including a focus on unaccompanied women. The Needs Assessment is estimated to cost \$539,000 over two years (July 2021-July 2023). \$220,000 is requested for FY 2021-22.

Note: For those strategies with more than one Lead Department or Agency, the major strategy components listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION E

FY 2020-21 MAJOR PROGRAM AND OPERATIONAL CHANGES

Briefly describe any significant program or operational changes implemented in FY 2020-21. Add additional rows if necessary.

[e.g. changes in response to policy summit or community feedback, to reduce cost per client, to re-prioritize a sub-population, to add or eliminate a service component, to enhance client outcome, etc.]

Change	Description	Reason
1. N/A	N/A	N/A
2.		

Note: For those strategies with more than one Lead Department or Agency, the major program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION F

POTENTIAL FY 2021-22 MAJOR PROGRAM AND OPERATIONAL CHANGES BEING CONSIDERED

Briefly describe any significant program or operational changes being considered for FY 2021-22. Add additional rows if necessary.

[e.g. changes in response to community feedback, service delivery efficiencies, shifts in priority between strategy components, increased costs, funding reductions.]

Change	Description	Reason <i>(Briefly describe the one or more reasons for the change)</i>
1. N/A	N/A	N/A
2.		
3.		

Note: For those strategies with more than one Lead Department or Agency, the potential major FY 2021-22 program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

MEASURE H STRATEGY	E7 – Strengthen the Coordinated Entry System
DEPARTMENT / AGENCY	Los Angeles Homeless Services Authority (LAHSA)

SECTION A

	A	B	C	D
	FY 2019-20 Approved H Allocation	FY 2020-21 Approved H Allocation	FY 2020-21 Other Funding Sources Supplementing H	FY 2021-22 Funding Required to Sustain at FY 2020-21 Service Level
Total Strategy Amount*	\$41,393,000	\$14,524,000	\$11,542,000	\$30,711,000
LAHSA	\$34,693,000	\$14,024,000	\$11,488,000 (HHAP/HEAP) \$54,000 (WDACS)	\$17,877,000 \$6,114,000 (HHAP 2) Total: \$23,991,000
LAHSA Share of Total Strategy Amount	83.8%	96.6%	100%	78%

* If the Total Strategy Amounts in columns A, B, and C in the above table are allocated to more than one Lead Department or Agency, please show the breakdown of the funding allocated to the other Lead Dept/Agency, below.

Other Co-Lead Depts/Agencies	FY 2019-20 Approved H Allocation	FY 2020-21 Approved H Allocation	FY 2020-21 Other Funding Sources Supplementing H
CEO	\$6,700,000	\$500,000	\$0

In the above table, if Column D is not the sum of columns B and C, please provide the reasons for the divergence.

LAHSA projects an overall decrease in costs associated with Strategy E7 services in FY 2021-22, in totality, through Measure H and alternative funding sources. A slight expansion in E7 is requested for Regional Coordination to restore funding to the FY 2019-20 level. Legal Services Program has been reduced.

Despite an overall reduction in E7 costs, LAHSA requests an increased Measure H allocation due to less availability of alternative funding sources for E7 services in FY 2021-22 (\$6,114,220) compared to FY 2020-21 (\$11,542,000).

SECTION B

FY 2020-21 EXPENDITURE AND SERVICE DATA

1. Actual Quarterly Expenditures FY 2020-21

Quarter 1: \$2,563,790.58

Quarter 2: Unavailable

2. Newly Enrolled

How many families/individuals were new enrolled under this strategy for the following time period:

a. FY 2020-21 Q1: 24,037 unduplicated persons*

b. FY 2020-21 Q2: 20,607 unduplicated persons*

3. Served

Specify how many families/individuals were served under this strategy for the following time period:

a. FY 2020-21 Q1: 123,754 unduplicated persons*

b. FY 2020-21 Q2: 110,769 unduplicated persons*

- *LAHSA Note – the above numbers represent a count of all unduplicated clients who either were assessed or enrolled in any CES program during the applicable reporting period*

Note: For those strategies with more than one Lead Department or Agency, this expenditure and service data is only for the one Lead Dept/Agency for which this form is completed.

SECTION C

PERFORMANCE DATA				
1. Strategy Performance Data				
METRIC	JULY 2017 TO JUNE 2018 (FULL FY 2017/18)	JULY 2018 TO JUNE 2019 (FULL FY 2018/19)	JULY 2019 TO JUNE 2020 (FULL FY 2019/20)	JULY 2020 TO SEPT 2020 (Q1 of FY 2020/21)
Number of households assessed through CES	28,874	27,116	22,538	5,197
Average length of time in days from assessment to housing match	208	257	376	342
Average length of stay in days in crisis/bridge housing for those who exited in the reporting period	63	48	72	85
Average acuity score of persons or households who have obtained permanent housing	7.4	7.8	8.6	10
Number of persons/households who have increased their income	5937	7,093	7,404	4,322
<p>Note: For those strategies with more than one Lead Department/Agency, this performance data reflects the total combined data across all Lead Departments and Agencies implementing this strategy, unless otherwise noted.</p>				

SECTION D

DESCRIPTION OF MAJOR STRATEGY COMPONENTS			
<p><i>Briefly describe each funded component of the strategy. Add additional rows if necessary.</i></p>			
A	B	C	D
Strategy Component	Description	FY 2020-21 Allocation (should equal sum of columns B and C in Section A of this form)	FY 2021-22 Funding Required to Sustain at FY 2020-21 Service Level
CES Implementation and Alignment			
1. Regional Coordination	Regional Coordination funding supports the implementation and continuous quality improvement of Coordinated Entry System (CES) infrastructure. The implementation of CES, via Regional Coordination, is	\$6,546,163	\$8,206,715

	led by population and region-specific CES leadership positions including Regional Coordinator and Matcher, as well as all-population leadership roles including Regional Systems Director.		
2. Domestic Violence Regional Coordination	These services will be sustained with funding other than Measure H for FY 21-22. Eight staff positions focused solely on regional coordination between teen domestic violence (TDV), domestic violence/intimate partner violence (DV/IPV), sexual assault (SA), human trafficking (HT) and CES service providers. These SPA-based DV Coordinators focus on liaising between TDV, DV/IPV, SA, HT and CES service providers to improve how TDV, DV/IPV, SA, and HT survivors' access both DV and homeless resources, as well as helping to identify how CES can be strengthened to better serve the DV/IPV subpopulation.	\$841,446	\$0
3. Agency Training	<p>The Centralized Training Academy (CTA) is a large-scale, accessible, and free countywide resource that provides quality, in-depth training for staff working in the homeless services industry. In FY 2019-20, 166 courses on 88 unique topics were offered through the CTA and 4,326 staff from 455 different service providers participated in training. From July 1, 2020 to January 2021, 106 courses have been offered, 84 unique topics were offered, and 2,922 staff from 240 service providers have received training.</p> <p>This funding will continue to provide support towards the implementation of the Ad Hoc Committee on Black People Experiencing Homelessness Recommendations, in addition to expanding the delivery of and access to trainings supporting the homeless service delivery system's work with vulnerable populations (such as older adults and women). Further, this funding will also ensure delivery of and access to ongoing trainings relative to the impacts of COVID and system responses to COVID.</p>	\$1,149,000	\$993,000
4. Agency Technical Assistance	<p>This component supports non-profit homeless service providers operating within the Los Angeles County Coordinated Entry System (LA County CES) network through the provision of technical assistance to help service providers' workforce development and service delivery. LAHSA will use the following tools to assist:</p> <ul style="list-style-type: none"> Language Interpretation - The inclusion of interpretation services will enhance system access, service delivery, and system capacity 	\$0.00	\$255,000

	<p>by enabling LAHSA to provide CES Participating Agencies access to on-demand interpretation services in the nine threshold languages in LA County for non-English speaking participants.</p> <ul style="list-style-type: none"> • Employment and Quarterly Job Fairs – Provides hiring support to all homeless service providers throughout the City and County of Los Angeles, through Job Fairs and strategic employee recruitment. 		
5. LAHSA Gerontologist	E7 funding in FY 2020-21 supported a gerontologist at LAHSA per the August 15, 2018 report back to the LA County Board of Supervisors. The need for a gerontologist at LAHSA was identified in recommendation #11.	\$54,695	\$56,335
6. LAHSA Regional Coordinator	E7 funding in FY 2020-21 supports CES for Families regional coordination leadership at LAHSA.	\$92,392	\$95,163
CES Navigation			
7. Housing Navigation	Housing Navigation services focus on removing barriers to, and driving rapid placements in, permanent housing. Services are targeted primarily for participants currently matched to a permanent housing resource and includes document collection, unit location assistance, and other lease-up preparation.	\$0	\$4,456,636
8. Housing Navigation – Other CoCs	Housing Navigation services focus on removing barriers to, and driving rapid placements in, permanent housing. Services are targeted primarily for participants currently matched to a permanent housing resource and includes document collection, unit location assistance, and other lease-up preparation.	\$453,858	\$0
9. DV Housing Navigation	DV Housing Navigation services focus on removing barriers to, and driving rapid placements in, permanent housing. DV Housing Navigators would need to be employed by DV agencies to ensure confidentiality according to CA Penal Code 1037.1 but would work with outreach teams to identify and serve participants. Services are targeted primarily for participants who are fleeing DV and are unsheltered and experiencing homelessness. Services include document collection, unit location assistance, and other lease-up preparation. DV Housing Navigation also includes funding for motel vouchers for persons fleeing DV/IPV.	\$0	\$774,130

10. Legal Services	Legal services will assist participants in resolving legal barriers that impact obtaining housing, income, and employment. LAHSA proposes to modify the Legal Services program by expanding the scope of legal services to include funding for two pilot programs, one pilot focused on representation with immigration matters for people enrolled in Rapid Re-Housing (moving \$250K from E7 to B3), and another pilot focused on affirming fair housing laws to address the hurdles identified by the Ad Hoc Committee on Black People Experiencing Homelessness.	\$1,560,000	\$1,310,000
11. Housing Location	Housing Location services aim to rapidly secure market-rate and affordable housing units that are accessible to persons experiencing homelessness linked to a permanent housing subsidy. LAHSA is seeking to continue funding for Housing Location in FY 2021-22, though LAHSA proposes to shift the funding for this intervention from E7 into B3.	\$3,026,446	\$0
12. Representative Payee	This program was created to provide a free representative payee program that persons experiencing homelessness or receiving services from a homeless assistance program can access. Funds are being held at the same level for now.	\$300,000	\$300,000
Total		\$14,024,000	\$16,446,979

In the above table, if column D does not equal column C for any strategy component, please provide the reasons for the divergence.

LAHSA requests an increased Measure H allocation through Strategy E7 in FY 2021-22, compared to FY 2020-21, primarily to sustain existing Housing Navigation services funded entirely in FY 2020-21 through an alternative funding source (HHAP), fully fund the costs of Regional Coordination based on the FY 2019-20 E7 allocation, and due to COLA increase for the LAHSA Regional Coordinator and LAHSA Gerontologist.

However, the amount of available funding from alternative sources in FY 2021-22 for critical E7 services (\$6,114,220) is substantially less than the amount of available funding from alternative sources in FY 2020-21 (\$11,542,000). To that end, LAHSA has identified a \$250,000 reduction to Legal Services, which will result in a reduction of approximately 100 clients to serve.

Note: For those strategies with more than one Lead Department or Agency, the major strategy components listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION E

FY 2020-21 MAJOR PROGRAM AND OPERATIONAL CHANGES

Briefly describe any significant program or operational changes implemented in FY 2020-21. Add additional rows if necessary.

[e.g. changes in response to policy summit or community feedback, to reduce cost per client, to re-prioritize a sub-population, to add or eliminate a service component, to enhance client outcome, etc.]

Change	Description	Reason
Housing Navigation	In FY 2020-21, no Measure H funding was allocated for Housing Navigation, requiring LAHSA to allocate a portion of its Continuum of Care (CoC) HHAP allocation to sustain a portion of these critical services. However, these services received an overall reduction in funding from FY 2019-20.	Insufficient alternative funding

Note: For those strategies with more than one Lead Department or Agency, the major program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION F

POTENTIAL FY 2021-22 MAJOR PROGRAM AND OPERATIONAL CHANGES BEING CONSIDERED

Briefly describe any significant program or operational changes being considered for FY 2021-22. Add additional rows if necessary.

[e.g. changes in response to community feedback, service delivery efficiencies, shifts in priority between strategy components, increased costs, funding reductions.]

Change	Description	Reason <i>(Briefly describe the one or more reasons for the change)</i>
1. Housing Location	LAHSA proposes to move the Housing Location program currently funded through Strategy E7 to Strategy B3.	The Housing Location program more closely aligns with services funded through Strategy B3, as it aims to secure market-rate and affordable housing units for persons linked to a time-limited, long-term, and/or permanent housing subsidy.
2. Legal Services	LAHSA proposes to revise its Legal Service program to be focused on Housing outcomes. Legal Services have produced limited outcomes for persons experiencing literal homelessness since FY 2017-18. LAHSA also seeks to create a Fair Housing enforcement pilot from its allocation of E7 funds for Legal Services in efforts to implement recommendations from the Ad Hoc	Legal Services have produced limited outcomes for persons experiencing literal homelessness since year FY 2017-18. LAHSA is proposing multiple changes to the Legal Services program, including shifting some funds into B3 to support immigration services for households enrolled in Rapid Rehousing, as well as to carve out funds from within the E7 program to focus on Fair Housing enforcement and other activities to support and strengthen local Affirmatively Furthering Fair Housing efforts.

	Committee on Black Persons Experiencing Homelessness.	
3. Domestic Violence Regional Coordination	LAHSA proposes to utilize E7 funding allocated for Domestic Violence (DV) Regional Coordination in FY 2020-21 for DV-specific Housing Navigation in FY 2021-22.	In the 2018 HUD Continuum of Care (CoC) notice of funding availability (NOFA), LAHSA was awarded a domestic violence (DV) supportive service only grant to fund 8 DV System Alignment Navigators, most closely aligning with DV Regional Coordination services funded through E7 in FY20-21. By shifting DV Regional Coordination services to CoC funding in FY 2021-22, LAHSA will expand critical DV Housing Navigation services utilizing the same level of E7 funding allocated for DV Regional Coordination services in FY 2020-21.
4. Representative Payee	For FY 2021-22, LAHSA will refine the program design for the Representative Payee program to centralize administration of the program under one subrecipient	Centralizing administration of the program will be more cost effective and a more efficient use of resources.

Note: For those strategies with more than one Lead Department or Agency, the potential major FY 2021-22 program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

MEASURE H STRATEGY	E8 – Enhance the Emergency Shelter System
DEPARTMENT/AGENCY	Chief Executive Office (CEO)

SECTION A

	A	B	C	D
	FY 2019-20 Approved H Allocation	FY 20 20-21 Approved H Allocation	FY 2020-21 Other Funding Sources Supplementing H	FY 2021-22 Funding Required to Sustain at FY 2020-21 Service Level
Total Strategy Amount*	\$92,822,000	\$95,530,000	\$2,115,000	\$112,377,000
CEO				\$500,000
CEO Share of Total Strategy Amount	0%	0%	0%	.44%

* If the Total Strategy Amounts in columns A, B, and C in the above table are allocated to more than one Lead Department or Agency, please show the breakdown of the funding allocated to the other Lead Dept/Agency, below.

Other Co-Lead Depts/Agencies	FY 2019-20 Approved H Allocation	FY 2020-21 Approved H Allocation	FY 2020-21 Other Funding Sources Supplementing H
DMH	\$72,000	\$72,000	\$0
DPH	\$668,000	\$668,000	\$0
DHS	\$20,450,000	\$23,158,000	\$2,115,000 (HHAP/HEAP)
LAHSA	\$71,632,000	\$71,632,000	\$0

In the above table, if Column D is not the sum of columns B and C, please provide the reasons for the divergence.

The interim housing bed application is a new program that will be developed and implemented in FY 2021-2022

SECTION B

FY 2020-21 EXPENDITURE AND SERVICE DATA
N/A

SECTION C

PERFORMANCE DATA
N/A

SECTION D

DESCRIPTION OF MAJOR STRATEGY COMPONENTS			
<i>Briefly describe each funded component of the strategy. Add additional rows if necessary.</i>			
A	B	C	D
Strategy Component	Description	FY 2020-21 Allocation	FY 2021-22 Funding Required to Sustain at FY 2020-21 Service Level
1. Interim Housing Bed Application	Automated referral system to enable people in need of Interim Housing (IH) to be expeditiously connected to the most appropriate available bed in the LA County homeless services system.	\$0	Not applicable. New project
Total		\$0	

In the above table, if column D does not equal column C for any strategy component, please provide the reasons for the divergence.

This is a new program that will be designed in FY 2020-21 and be completed for implementation in FY 2021-22.

Note: For those strategies with more than one Lead Department or Agency, the major strategy components listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION E

FY 2020-21 MAJOR PROGRAM AND OPERATIONAL CHANGES
<i>Briefly describe any significant program or operational changes implemented in FY 2020-21. Add additional rows if necessary.</i>
N/A

SECTION F

POTENTIAL FY 2021-22 MAJOR PROGRAM AND OPERATIONAL CHANGES BEING CONSIDERED		
<i>Briefly describe any significant program or operational changes being considered for FY 2021-22. Add additional rows if necessary.</i>		
Change	Description	Reason <i>(Briefly describe the one or more reasons for the change)</i>
1. Development of interim housing bed application	Enhances the existing IH bed referral systems and processes to automate making direct referrals for IH programs.	To centralize existing IH bed management systems and enhance referral processes based on the need and bed availability throughout the County homeless system.

Note: For those strategies with more than one Lead Department or Agency, the potential major FY 2021-22 program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

MEASURE H STRATEGY	E8 – Enhance the Emergency Shelter System
DEPARTMENT/ AGENCY	Department of Health Services (DHS)

SECTION A

	A	B	C	D
	FY 2019-20 Approved H Allocation	FY 2020-21 Approved H Allocation	FY 2020-21 Other Funding Sources Supplementing H	FY 2021-22 Funding Required to Sustain at FY 2020-21 Service Level
Total Strategy Amount*	\$92,822,000	\$95,530,000	\$2,115,000	\$112,377,000
DHS	\$20,450,000	\$23,158,000	\$2,115,000 (HHAP/HEAP)	\$10,900,000 (County HHAP) \$24,960,000 (Measure H) Total: \$35,860,000
DHS Share of Total Strategy Amount	22.0%	24.2%	100%	31.91%

* If the Total Strategy Amounts in columns A, B, and C in the above table are allocated to more than one Lead Department or Agency, please show the breakdown of the funding allocated to the other Lead Dept/Agency, below.

Other Co-Lead Depts/Agencies	FY 2019-20 Approved H Allocation	FY 2020-21 Approved H Allocation	FY 2020-21 Other Funding Sources Supplementing H
DMH	\$72,000	\$72,000	\$0
DPH	\$668,000	\$668,000	\$0
LAHSA	\$71,632,000	\$71,632,000	\$0

In the above table, if Column D is not the sum of columns B and C, please provide the reasons for the divergence.

Funding to support start-up costs and partial year operations for three Board approved Interim Housing Capital Funding Pool sites was provided in FY 2020-21. The increased cost to FY 2021-22 is reflective of annualized cost for two sites and start-up and partial year costs for the third site.

SECTION B

FY 2020-21 EXPENDITURE AND SERVICE DATA
1. Actual Quarterly Expenditures FY 2020-21 Quarter 1: \$ 5,272,058.06 Quarter 2: \$ 3,006,554.98
2. Newly Enrolled

How many families/individuals were new enrolled under this strategy for the following time period:

- a. FY 2020-21 Q1: 76
- b. FY 2020-21 Q2: 83

3. Served

Specify how many families/individuals were served under this strategy for the following time period:

- a. FY 2020-21 Q1: 464
- b. FY 2020-21 Q2: 405

Note: For those strategies with more than one Lead Department or Agency, this expenditure and service data is only for the one Lead Dept/Agency for which this form is completed.

SECTION C

PERFORMANCE DATA

1. Strategy Performance Data - Reflects DHS & DMH combined data

METRIC	JULY 2017 TO JUNE 2018 (FULL FY 2017-18)	JULY 2018 TO JUNE 2019 (FULL FY 2018-19)	JULY 2019 TO JUNE 2020 (FULL FY 2019-20)	JULY 2020 TO SEPT 2020 (Q1 of FY 2020/21)
Number of participants newly enrolled in the program during the reporting period	689	830	420	76
Number of persons active in the program within the reporting period	952	1,163	850	464
Number of persons who exited crisis, bridge, or interim housing to permanent housing during the reporting period (out of total exits to any destination)	263 (out of 531 total exits) = 50%	246 (out of 691 total exits) = 36%	143 (out of 439 total exits) = 33%	50 (out of 138 total exits) = 37%

Note: For those strategies with more than one Lead Department/Agency, this performance data reflects the total combined data across all Lead Departments and Agencies implementing this strategy, unless otherwise noted.

SECTION D

DESCRIPTION OF MAJOR STRATEGY COMPONENTS

Briefly describe each funded component of the strategy. Add additional rows if necessary.

A	B	C	D
Strategy Component	Description	FY 2020-21 Allocation <i>(should equal sum of columns B and C in Section A of this form)</i>	FY 2021-22 Funding Required to Sustain at FY 2020-21 Service Level
1. Services & Supplies	Contracts with Interim Housing (IH) Providers (for beds that were brought online in advance of expansion related to the Interim Housing Capital Funding Pool)	\$17,775,000	\$17,775,000
2. Services & Supplies for the Interim Housing Capital Funding Pool (IHC FP) Sites	Contracts with IH Providers (for sites that were funded by the Interim Housing Capital Funding Pool)	\$ 4,384,140	\$14,009,180
3. SEBs & Admin	Housing for Health (HFH) Program Staff and DHS Administration	\$3,113,410	\$4,075,918
Total		\$25,272,550	\$35,860,098

In the above table, if column D does not equal column C for any strategy component, please provide the reasons for the divergence.

Funding to support start-up costs and partial year operations for three Board approved Interim Housing Capital Funding Pool sites was provided in FY 2020-21. The increased cost to FY 2021-22 is reflective of annualized cost for two sites and start-up and partial year costs for the third site.

Note: For those strategies with more than one Lead Department or Agency, the major strategy components listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION E

FY 2020-21 MAJOR PROGRAM AND OPERATIONAL CHANGES

Briefly describe any significant program or operational changes implemented in FY 2020-21. Add additional rows if necessary.

[e.g. changes in response to policy summit or community feedback, to reduce cost per client, to re-prioritize a sub-population, to add or eliminate a service component, to enhance client outcome, etc.]

Change	Description	Reason
1. ATC – “Air Traffic Control”	DHS works with other IH funders (LAHSA & DMH) to coordinate referrals into interim housing beds with the end goal of ensuring clients receive the appropriate level of care and that the entire interim housing system is maximized with as few vacant beds as possible.	To maximize bed usage as a system To ensure QI discharges To ensure vacancy rate is low Decompression
2. COVID Response	DHS provides technical assistance to interim housing operators to bolster COVID response, including improvement of infection control measures and on-site COVID testing.	To improve infection Control Practices and create safer environments for all participants and staff
3. Hospice Beds	DHS prioritizes a limited number of IH beds to support participants with high medical needs who are unable to link to Hospice Care support services.	To increase access to housing resources for those with participants with complex needs
4. Responsive to hospital discharges	DHS has bolstered clinical support in interim housing sites by providing dedicated Registered Nurses (RNs). Dedicated RNs work with interim housing program managers to prioritize clients being discharged from the hospital for placement in the most appropriate available interim housing beds in order to reduce inpatient stays when acute care is no longer needed.	Nimble response to overflow of patient COVID cases in hospital

Note: For those strategies with more than one Lead Department or Agency, the major program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION F

POTENTIAL FY 2021-22 MAJOR PROGRAM AND OPERATIONAL CHANGES BEING CONSIDERED

Briefly describe any significant program or operational changes being considered for FY 2021-22. Add additional rows if necessary.

[e.g. changes in response to community feedback, service delivery efficiencies, shifts in priority between strategy components, increased costs, funding reductions.]

Change	Description	Reason <i>(Briefly describe the one or more reasons for the change)</i>
1. Bed Management tool	The Bed Management tool supports the IH program with maintaining accurate IH bed inventory and IH bed funding stream allocations.	To improve IH bed inventory tracking and link participants to appropriate funding stream allocations. To ensure low vacancy rate
2. Improving on ATC	In addition to working with other funders (LAHSA & DMH) to make sure as many people as possible are served, ATC will be responsible for making all IH referrals and maintaining IH bed inventory.	To improve access to housing resources for PEH across DHS/DMH/LAHSA.
3. Recompression of beds	Potential for increasing capacity of IH facilities with lowered risk of COVID 19 and widespread vaccination successes.	Recompression of beds

Note: For those strategies with more than one Lead Department or Agency, the potential major FY 2021-22 program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

MEASURE H STRATEGY	E8 - Enhance the Emergency Shelter System
DEPARTMENT/ AGENCY	Department of Mental Health (DMH)

SECTION A

	A	B	C	D
	FY 2019-20 Approved H Allocation	FY 2020-21 Approved H Allocation	FY 2020-21 Other Funding Sources Supplementing H	FY 2021-22 Funding Required to Sustain at FY 2020-21 Service Level
Total Strategy Amount*	\$92,822,000	\$95,530,000	\$2,115,000	\$112,377,000
DMH	\$72,000	\$72,000	\$0	\$81,000
DMH Share of Total Strategy Amount	0.1%	0.1%	0%	.07%

* If the Total Strategy Amounts in columns A, B, and C in the above table are allocated to more than one Lead Department or Agency, please show the breakdown of the funding allocated to the other Lead Dept/Agency, below.

Other Co-Lead Depts/Agencies	FY 2019-20 Approved H Allocation	FY 2020-21 Approved H Allocation	FY 2020-21 Other Funding Sources Supplementing H
DHS	\$20,450,000	\$23,158,000	\$2,115,000 (HHAP/HEAP)
DPH	\$668,000	\$668,000	\$0
LAHSA	\$71,632,000	\$71,632,000	\$0

In the above table, if Column D is not the sum of columns B and C, please provide the reasons for the divergence.

A \$9,000 increase is needed for Salary & Employee Benefits to account for cost of living adjustments.

SECTION B

FY 2020-21 EXPENDITURE AND SERVICE DATA

1. Actual Quarterly Expenditures FY 2020-21

Quarter 1: \$18,783.51

Quarter 2: \$18,182.69

2. Newly Enrolled

How many families/individuals were new enrolled under this strategy for the following time period:

a. FY 2020-21 Q1: See DHS E8 Fact Sheet for data. DMH does not have separate data.

b. FY 2020-21 Q2: See DHS E8 Fact Sheet for data. DMH does not have separate data.

3. Served

Specify how many families/individuals were served under this strategy for the following time period:

a. FY 2020-21 Q1: See DHS E8 Fact Sheet for data. DMH does not have separate data.

b. FY 2020-21 Q2: See DHS E8 Fact Sheet for data. DMH does not have separate data.

Note: For those strategies with more than one Lead Department or Agency, this expenditure and service data is only for the one Lead Dept/Agency for which this form is completed.

SECTION C

PERFORMANCE DATA				
1. Strategy Performance Data - Reflects DMH & DHS combined data				
METRIC	JULY 2017 TO JUNE 2018 (FULL FY 2017/18)	JULY 2018 TO JUNE 2019 (FULL FY 2018/19)	JULY 2019 TO JUNE 2020 (FULL FY 2019/20)	JULY 2020 TO SEPT 2020 (Q1 of FY 2020/21)
Number of participants newly enrolled in the program during the reporting period	689	830	420	76
Number of persons active in the program within the reporting period	952	1,163	850	464
Number of persons who exited crisis, bridge, or interim housing to permanent housing during the reporting period (out of total exits to any destination)	263 (out of 531 total exits) = 50%	246 (out of 691 total exits) = 36%	143 (out of 439 total exits) = 33%	50 (out of 138 total exits) = 37%
Note: For those strategies with more than one Lead Department/Agency, this performance data reflects the total combined data across all Lead Departments and Agencies implementing this strategy, unless otherwise noted.				

SECTION D

DESCRIPTION OF MAJOR STRATEGY COMPONENTS			
Briefly describe each funded component of the strategy. Add additional rows if necessary.			
A Strategy Component	B Description	C FY 2020-21 Allocation (should equal sum of columns B and C in Section A of this form)	D FY 2021-22 Funding Required to Sustain at FY 2020-21 Service Level
1. Staff	Salary & Employee Benefits to support 0.5 DMH Interim Housing Program (IHP) staff. Staff assists with triaging	\$72,000	\$81,000

	<i>IHP referrals in collaboration with the Department of Health Services (DHS) and the Los Angeles Homeless Services Authority (LAHSA) as part of "Air Traffic Control" to determine the most appropriate interim housing placement. Staff also assists with monitoring IHP provider contracts.</i>		
2.			
3.			
Total		\$72,000	\$81,000

In the above table, if column D does not equal column C for any strategy component, please provide the reasons for the divergence.

A \$9,000 increase is needed for Salary & Employee Benefits to account for cost of living adjustments.

Note: For those strategies with more than one Lead Department or Agency, the major strategy components listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION E

FY 2020-21 MAJOR PROGRAM AND OPERATIONAL CHANGES

Briefly describe any significant program or operational changes implemented in FY 2020-21. Add additional rows if necessary.

[e.g. changes in response to policy summit or community feedback, to reduce cost per client, to re-prioritize a sub-population, to add or eliminate a service component, to enhance client outcome, etc.]

Change	Description	Reason
1. ATC – "Air Traffic Control"	DMH works in collaboration with DHS and LAHSA to coordinate referrals into interim housing (IH) beds with the end goal of ensuring clients receive the appropriate level of care and that the entire IH system is maximized with as few vacant beds as possible.	To maximize bed usage as a system. To ensure Quarantine/Isolation (Q/I) discharges. Vacancy rate is low. Decompression.

2. COVID-19 technical support	DMH, in collaboration with DHS and the Department of Public Health (DPH), provides technical assistance to IHP providers to bolster COVID-19 response, including improvement of infection control measures and on-site COVID-19 testing.	To improve infection control practices and create safer environments for all participants and staff.
3. Prioritization of clients	In alignment with DHS and LAHSA, DMH clients with COVID-19 vulnerability exiting Tier I-III sites were prioritized for IHP beds.	In response to the COVID-19 pandemic.
4. Addition of IHP beds for older adults	DMH designated 39 IHP beds to serve clients age 60+.	In response to community feedback and the Board's prioritization of addressing the needs of older adults who are homeless.
5. Reduction in the number of IHP beds available	Due to decompression based on DPH recommendations to achieve COVID-19 safety standards, the total number of beds at many of the IHP sites was reduced.	In response to the COVID-19 pandemic.
Note: For those strategies with more than one Lead Department or Agency, the major program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.		

SECTION F

POTENTIAL FY 2021-22 MAJOR PROGRAM AND OPERATIONAL CHANGES BEING CONSIDERED

Briefly describe any significant program or operational changes being considered for FY 2021-22. Add additional rows if necessary.

[e.g. changes in response to community feedback, service delivery efficiencies, shifts in priority between strategy components, increased costs, funding reductions.]

Change	Description	Reason <i>(Briefly describe the one or more reasons for the change)</i>
1. Bed Management tool	The Bed Management tool supports IH programs with maintaining accurate bed inventory and bed funding stream allocations.	To improve IH bed inventory tracking and link participants to appropriate funding stream allocations. To ensure low vacancy rate.
2. Improving on ATC	In addition to working with DHS and LAHSA to make sure as many people as possible are served, ATC will be responsible for making all IH referrals and maintaining IH bed inventory.	To improve access to housing resources for people experiencing homelessness across DMH/DHS/LAHSA.
3. Recompression of IHP beds	Potential for increasing capacity of IHP sites with lowered risk of COVID-19 and widespread vaccination successes.	To address decompression that took place in response to the COVID-19 pandemic.

Note: For those strategies with more than one Lead Department or Agency, the potential major FY 2021-22 program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

MEASURE H STRATEGY	E8 - Enhance the Emergency Shelter System
DEPARTMENT / AGENCY	Department of Public Health (DPH)

SECTION A

	A	B	C	D
	FY 2019-20 Approved H Allocation	FY 2020-21 Approved H Allocation	FY 2020-21 Other Funding Sources Supplementing H	FY 2021-22 Funding Required to Sustain at FY 2020-21 Service Level
Total Strategy Amount*	\$92,822,000	\$95,530,000	\$2,115,000	\$112,377,000
DPH	\$668,000	\$668,000	\$360,671	\$668,000
DPH Share of Total Strategy Amount	0.7%	0.7%	0.0%	.6%

* If the Total Strategy Amounts in columns A, B, and C in the above table are allocated to more than one Lead Department or Agency, please show the breakdown of the funding allocated to the other Lead Dept/Agency, below.

Other Co-Lead Depts/Agencies	FY 2019-20 Approved H Allocation	FY 2020-21 Approved H Allocation	FY 2020-21 Other Funding Sources Supplementing H
DHS	\$20,450,000	\$23,158,000	\$2,115,000 (HHAP/HEAP)
DMH	\$72,000	\$72,000	\$0
LAHSA	\$71,632,000	\$71,632,000	\$0

In the above table, if Column D is not the sum of columns B and C, please provide the reasons for the divergence.

Column C funding source is CARES Act funding which ends 12/2021 related to activities listed in Section E

SECTION B

FY 2020-21 EXPENDITURE AND SERVICE DATA
1. Actual Quarterly Expenditures FY 2020-21 Quarter 1: \$78,791.00 Quarter 2: Pending

2. Newly Enrolled

How many families/individuals were new enrolled under this strategy for the following time period:
N/A

3. Served

Specify how many families/individuals were served under this strategy for the following time period:
N/A

Note: For those strategies with more than one Lead Department or Agency, this expenditure and service data is only for the one Lead Dept/Agency for which this form is completed.

SECTION C

PERFORMANCE DATA

1. Strategy Performance Data

Number of Interim Housing Facility Inspections completed:

- FY 2020-21 Q1: 160 inspections completed
- FY2020-21 Q2: 213 inspections completed

SECTION D

DESCRIPTION OF MAJOR STRATEGY COMPONENTS

Briefly describe each funded component of the strategy. Add additional rows if necessary.

A	B	C	D
Strategy Component	Description	FY 2020-21 Allocation <i>(should equal sum of columns B and C in Section A of this form)</i>	FY 2021-22 Funding Required to Sustain at 2020-21 Service Level
1. Interim Housing Facilities	Routine inspection and complaint response at interim housing sites for people experiencing homelessness.	\$668,000	\$668,000
Total		\$668,000	\$668,000

In the above table, if column D does not equal column C for any strategy component, please provide the reasons for the divergence.

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Note: For those strategies with more than one Lead Department or Agency, the major strategy components listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION E

FY 2020-21 MAJOR PROGRAM AND OPERATIONAL CHANGES

Briefly describe any significant program or operational changes implemented in FY 2020-21. Add additional rows if necessary.

[e.g. changes in response to policy summit or community feedback, to reduce cost per client, to re-prioritize a sub-population, to add or eliminate a service component, to enhance client outcome, etc.]

Change	Description	Reason
1. Interim Housing Facilities	Increased number of assessments of permitted and unpermitted shelters to ensure safety	To improve client outcomes.
2. High Risk Encampments	Addition of assessments at encampments identified as high risk due to the unsanitary conditions and Outbreak intervention.	Outbreak Control
3. Winter/Emergency Shelters	Increased number of assessments of temporary shelters set up to protect unhoused individuals during emergencies and inclement weather	To enhance client outcomes.

Note: For those strategies with more than one Lead Department or Agency, the major program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION F

POTENTIAL FY 2021-22 MAJOR PROGRAM AND OPERATIONAL CHANGES BEING CONSIDERED

Briefly describe any significant program or operational changes being considered for FY 2021-22. Add additional rows if necessary.

[e.g. changes in response to community feedback, service delivery efficiencies, shifts in priority between strategy components, increased costs, funding reductions.]

Change	Description	Reason <i>(Briefly describe the one or more reasons for the change)</i>
1. Interim Housing Facilities	Assessments of permitted and unpermitted shelters to ensure safety	Addition of new interim housing sites
2. High Risk Encampments	Assessments at encampments identified as high risk due to the unsanitary conditions and Outbreak intervention.	Number of encampments needing assessments has surpassed resources.
3. Winter/Emergency Shelters	Increased number of assessments of temporary shelters set up to protect unhoused individuals during emergencies and inclement weather	Duration of the Winter shelters may be extended

Note: For those strategies with more than one Lead Department or Agency, the potential major FY 2021-22 program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

MEASURE H STRATEGY	E8 – Enhance the Emergency Shelter System
DEPARTMENT / AGENCY	Los Angeles Homeless Services Authority (LAHSA)

SECTION A

	A	B	C	D
	FY 2019-20 Approved H Allocation	FY 2020-21 Approved H Allocation	FY 2020-21 Other Funding Sources Supplementing H	FY 2021-22 Funding Required to Sustain at FY 2020-21 Service Level
Total Strategy Amount*	\$92,822,000	\$95,530,000	\$2,115,000 (County HHAP)	\$112,377,000
LAHSA	\$71,632,000	\$71,632,000	\$0	\$71,493,000 <i>Measure H E8</i> \$761,000 (CoC HHAP) \$3,708,000 (CoC <u>HHAP2</u>) <i>Total: \$75,962,000</i>
LAHSA Share of Total Strategy Amount	77.2%	75.0%	0%	67%

* If the Total Strategy Amounts in columns A, B, and C in the above table are allocated to more than one Lead Department or Agency, please show the breakdown of the funding allocated to the other Lead Dept/Agency, below.

Other Co-Lead Depts/Agencies	FY 2019-20 Approved H Allocation	FY 2020-21 Approved H Allocation	FY 2020-21 Other Funding Sources Supplementing H
DHS	\$20,450,000	\$23,158,000	\$2,115,000 (HHAP/HEAP)
DMH	\$72,000	\$72,000	\$0
DPH	\$668,000	\$668,000	\$0

In the above table, if Column D is not the sum of columns B and C, please provide the reasons for the divergence.

The decrease in Winter Shelter program is associated with decreased bed rates for FY 2021-22 and decompressed bed count. The addition of the Augmented Winter Shelter program represents Augmented sites that operate for as long as the inclement weather is projected to last. Additionally, the Mobile Showers that operate at Winter Shelter Sites were previously funded through E6 but are now being requested through E8.

Based on feedback from CEO-HI, LAHSA is recommending to decrease LAHSA's FY 2021-22 funding request for Family Interim Shelters due to anticipated availability of HHAP funding in FY 2021-22 and increase LAHSA's FY

2021-22 funding request for Motel Vouchers to mitigate for the expected inflow to the Family System and to ensure adequate case management services for families being served at motels to support system throughput.

Additionally, LAHSA recommends decreasing FY 2021-22 allocation for A Bridge Home from \$15.7m to \$9.1m; CEO-HI clarified that the County agreed to fund 600 ABH beds for three years at \$50/bed/night at ten identified sites. Per HI, four of the ten sites will reach the three-year MH funding limit during FY 21-22.

The increase in the E8 Shelter Coordinators requested amount represents a Cost of Living Adjustment (COLA).

SECTION B

FY 2020-21 EXPENDITURE AND SERVICE DATA

1. Actual Quarterly Expenditures FY 2020-21

Quarter 1: \$14,117,118.13

Quarter 2: Pending

2. Newly Enrolled

How many families/individuals were new enrolled under this strategy for the following time period:

a. FY 2020-21 Q1: 1,922 unduplicated persons

b. FY 2020-21 Q2: 1,321 unduplicated persons

3. Served

Specify how many families/individuals were served under this strategy for the following time period:

a. FY 2020-21 Q1: 9,066 unduplicated persons

b. FY 2020-21 Q2: 8,054 unduplicated persons

Note: For those strategies with more than one Lead Department or Agency, this expenditure and service data is only for the one Lead Dept/Agency for which this form is completed.

SECTION C

PERFORMANCE DATA

1. Strategy Performance Data - LAHSA Data Only

METRIC	JULY 2017 TO JUNE 2018 (FULL FY 2017-18)	JULY 2018 TO JUNE 2019 (FULL FY 2018-19)	JULY 2019 TO JUNE 2020 (FULL FY 2019-20)	JULY 2020 TO SEPT 2020 (Q1 of FY 2020/21)
Number of participants newly enrolled in the program during the reporting period	12,835	16,929	12,119	1,922
Number of persons active in the program within the reporting period	15,018	21,199	17,379	9,066

Number of persons who exited crisis, bridge, or interim housing to permanent housing during the reporting period (out of total exits to any destination)	2,489 (out of 10,890 total exits) = 23%	3,725 (out of 14,890 total exits) = 25%	3,513 (out of 10,772 total exits) = 33%	559 (out of 1,632 total exits) = 34%
Note: For those strategies with more than one Lead Department/Agency, this performance data reflects the total combined data across all Lead Departments and Agencies implementing this strategy, unless otherwise noted.				

SECTION D

DESCRIPTION OF MAJOR STRATEGY COMPONENTS			
Briefly describe each funded component of the strategy. Add additional rows if necessary.			
A Strategy Component	B Description	C FY 2020-21 Allocation <i>(should equal sum of columns B and C in Section A of this form)</i>	D FY 2021-22 Funding Required to Sustain at FY 2020-21 Service Level
1. Crisis Housing	Crisis Housing provides 24-hour access to a safe, low-barrier, housing first, interim housing option to persons/households experiencing homelessness while they are quickly assessed and connected to a broad range of housing resources.	\$23,549,536	\$ 24,187,469
2. Motel Vouchers	Motel Vouchers provide a safe, low-barrier, housing first, interim housing option for families experiencing homelessness, when a Crisis Housing slot is unavailable. Families are assisted with connections to other programs and resources to resolve their homelessness.	\$14,247,251	\$16,468,847
3. Bridge Housing	Bridge Housing provides a supportive twenty-four (24) hour interim housing option to eligible persons experiencing homelessness who have met prioritization criteria. Bridge Housing offers additional support while participants work on locating, applying to, and obtaining permanent housing.	\$9,533,059	\$8,777,512
4. Enhanced Bridge Housing for Older Adults	Enhanced Bridge Housing for Older Adults is an interim housing option that serves to "bridge" older persons experiencing homelessness to permanent housing via a	\$1,416,200	\$832,200

	reserved bridge bed. Enhanced Bridge Housing for Older Adults will incorporate services designed for older adults and enhanced trauma informed care (TIC) principles into all aspects of the facility and program design.		
5. <i>A Bridge Home</i>	Bridge Housing provides a supportive twenty-four (24) hour interim housing option to eligible persons experiencing homelessness located within specified City Council Districts. Participants are offered support while working on locating, applying to, and obtaining permanent housing.	\$11,789,020	\$9,132,700
6. <i>Transitional Housing</i>	Transitional Housing is an interim housing option that provides safe, client-driven supportive services and access to 24-hour residence for people experiencing homelessness for up to a 24–36 month period.	\$613,200	\$613,200
7. <i>Enhanced Bridge for Women</i>	Enhanced Bridge Housing is an interim housing option that serves to “bridge” women experiencing homelessness to permanent housing via a reserved bridge bed. Enhanced Bridge Housing for Women will incorporate enhanced trauma informed care (TIC) principles into all aspects of the facility and program design.	\$2,737,500	\$2,080,500
8. <i>Safe Parking</i>	The Safe Parking Program provides safe and stable overnight parking environment, hygiene facilities, and supportive services for people experiencing homelessness who are living in their vehicles.	\$920,000	\$821,250
9. <i>Winter Shelter Program</i>	Winter Shelter (Emergency Shelter) program provides low-barrier, safe and supportive access to food and 14-hour shelter for homeless individuals during cold and wet winter months.	\$2,352,552	\$1,739,550
10. <i>Augmented Winter Shelter Program</i>	The Augmented Winter Shelter program provides emergency shelter for individuals experiencing homelessness during unexpected severe cold and wet weather conditions. Augmented sites operate for as long as the inclement weather is projected to last.	N/A	\$755,520
11. <i>Shelter Partnership</i>	The S. Mark Taper Resource Bank offers regional donation services to people	\$149,040	\$149,040

	experiencing homelessness. Funding supports program operations.		
12. E8 Shelter Coordinators	LAHSA E8 Coordinators provide programmatic support to E8 funded shelter programs.	\$106,529	\$109,725
13. 211 Call Center and Emergency Transportation	LAHSA, HI, and 211 work together to provide call center and emergency transportation services for individuals and families experiencing homelessness.	\$10,000	\$10,000
14. Lease for SD2 Family Congregate Shelter	SD2 Family Congregate Shelter leasing costs.	\$345,081	0
15. Mobile Showers	LAHSA request for FY 2021-22 proposes shifting costs associated with operating Mobile Showers at WSP/AWSP sites from E6 to E8	N/A	\$96,040
16. LAHSA Admin			\$5,719,439
Total			\$71,492,992

In the above table, if column D does not equal column C for any strategy component, please provide the reasons for the divergence.

The decrease in Winter Shelter program is associated with decreased bed rate for FY 2021-22 and decompressed bed count. The addition of the Augmented Winter Shelter program represents Augmented sites that operate for as long as the inclement weather is projected to last. Additionally, the Mobile Showers that were previously funded through E6 are now being proposed to shift costs associated with Winter Shelter Program and Augmented Winter Shelter Program sites requested through E8.

Based on feedback from CEO-HI, LAHSA is recommending to decrease LAHSA's FY 2021-22 funding request for Family Interim Shelters due to anticipated availability of HHAP funding in FY 2021-22 and increase LAHSA's FY 2021-22 funding request for Motel Vouchers to mitigate for the expected inflow to the Family System and to ensure adequate case management services for families being served at motels to support system throughput.

Additionally, LAHSA recommends decreasing FY 2021-22 allocation for A Bridge Home from \$15.7m to \$9.1m; CEO-HI clarified that the County agreed to fund 600 ABH beds for three years at \$50/bed/night at ten identified sites. Per HI, four of the ten sites will reach the three-year MH funding limit during FY 21-22.

The increase in the E8 Shelter Coordinators requested amount represents a Cost of Living Adjustment (COLA).

Note: For those strategies with more than one Lead Department or Agency, the major strategy components listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION E

FY 2020-21 MAJOR PROGRAM AND OPERATIONAL CHANGES

Briefly describe any significant program or operational changes implemented in FY 2020-21. Add additional rows if necessary.

[e.g., changes in response to policy summit or community feedback, to reduce cost per client, to re-prioritize a sub-population, to add or eliminate a service component, to enhance client outcome, etc.]

Change	Description	Reason
1. Matching and Bed Availability	Centralized Countywide Matching for interim housing is now executed by a team of four to accommodate and manage the growth of the Interim Housing portfolio. While funded through the B7 Strategy, the Matching position supports a varied portfolio of shelter program types, as well as coordination with County Health programs.	To mirror the matching structure of Department of Health Services to further coordination between Funders and between providers.
2. Targeted Technical Assistance	LAHSA's Data and Program Management departments have initiated a project plan to A) validate active shelter capacity in order to B) align HMIS capacity, to then C) provide ongoing data support for Interim Housing sites. Providers have requested additional learning materials and user guides, as well as office hours. For transparency, system performance on occupancy will be reviewed with all providers quarterly at Learning Communities for Interim Housing	Ongoing provider feedback and data outcomes reflect a need for active technical assistance and implementation strategies for service sites
3. New program models	The Interim Housing portfolio has expanded to include more A Bridge Home projects, and new program components, including Road Map projects, Tiny Home Villages, and Project Homekey. While many of these programs are and will continue to be funded outside of Measure H, this expansion of Interim Housing programming represents continued efforts and focus to create quality, housing-focused, trauma-informed shelter and services Countywide to address the needs of the community's most vulnerable persons.	System expansion and enhancement.
4. Increasing Winter Shelter Program bed rates	LAHSA is planning for continued need to provide 24-hour programming for WSP in FY 21-22. LAHSA is continuing to support an augmentation to the WSP rate for the FY 20-21 extension (from 04/01 – 06/30), in form of a \$12 COVID differential to cover hazard pay for staffing, cleaning supplies, and lease cost associated with converting the program to 24-hours. LAHSA is proposing to fund the WSP program in FY 21-22 according to this funding methodology, as well.	Program converted to a 24-hour model and has been operating nearly year-round due to COVID.


Note: For those strategies with more than one Lead Department or Agency, the major program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION F

POTENTIAL FY 2021-22 MAJOR PROGRAM AND OPERATIONAL CHANGES BEING CONSIDERED

Briefly describe any significant program or operational changes being considered for FY 2021-22. Add additional rows if necessary.

[e.g., changes in response to community feedback, service delivery efficiencies, shifts in priority between strategy components, increased costs, funding reductions.]

Change	Description	Reason <i>(Briefly describe the one or more reasons for the change)</i>
1. Motel Voucher (MV) allocation refinement underway	FY 2021-22 MV allocation includes a 10% increase to previous FY allocation.	Ongoing work on further refinements to E8 motel voucher strategy are under way. LAHSA is working on revising the MV allocation methodology.
2. Testing and Rollout of Shelter Supportive Features	<p>The Homeless Management Information System (HMIS) includes various Attendance features aimed at streamlining the process of recording occupancy. These features include a Bed Reservation feature, allowing providers to better detail bed assignments, and enter services on one screen.</p> <p>In the image below, white identifies open slots/beds; blue indicates an open reservation; yellow signifies that the participant is present; and red highlights rooms for which the reserved person was a “No Show”.</p> 	<p>Ongoing provider feedback and data outcomes reflect a need to explore alternatives to and enhancements of our occupancy tracking processes in HMIS. Couple with its capacity to support Matching, the Bed Reservation feature provides a deeper data picture – how many people were expected (reservation) and how many people did not show up (no show). Altogether, this provides greater clarity on data issues relating to occupancy, allowing for better informed technical assistance, and better reporting on shelter utilization.</p> <p>The use of Reservations too is an essential data point in developing a Bed Availability Application as it specifies which (and how many) beds/units are already tied to a participant. Our current bed service tracking process does not provide for that reporting.</p>

3. Testing of Swipe Card Technologies	<i>HMIS is compatible with Swipe Card technology which allows providers to identify participants and record services using an identification card</i>	<i>Ongoing provider feedback; the swipe card additionally serves as an alternative identification card, including a participant's photo and name</i>
4. Winter Shelter Program	<i>Planning 24-hour programming for WSP in FY 2021-22. Added a \$12 COVID differential to cover additional staffing, cleaning supplies, and lease cost that increased when program converted to a 24-hour model. For FY 2022-21 LAHSA proposes to include additional auxiliary services (i.e., external storage bins, licensed security, mobile showers, and protective floor tarps) that are required when operating at County Parks and Recreational facilities.</i>	<i>Due to the uncertainty of the COVID Pandemic LAHSA recommends continuing to operate the WSP sites for 24 hours and consider funding 100% of auxiliary cost under Measure E8.</i>
5. Adding Transportation funding for the Augmented Winter Shelter Program	<i>Transportation must be provided when operating weather/ augmented winter shelters (AWSP). Due to the pandemic, AWSP providers are unable to provide transportation. For FY 2020-21 LAHSA established a relationship with 211 LA to provide clients with one-way taxi vouchers to the nearest AWSP sites, once sites are activated. LAHSA proposes that for FY 2021-22, 211 provide two-way taxi vouchers to riders so they can either return to their place of origin and or be transported to the nearest year-round IH facility once the AWSP site deactivates.</i>	<i>Due to the uncertainty of the COVID Pandemic LAHSA recommends that 211 continue to distribute taxi vouchers to callers interested in going to Augmented winter shelters.</i>
6. Enhancing Matching Coordination – Testing Bed Reservation Feature	LAHSA's Matching Coordination continues to seek ways to improve the Matching system – how participants are referred, how referrals are shared with providers, and how efficiently beds are filled. LAHSA is testing the Bed Reservation feature which – based in HMIS – allows providers to record both reservations and daily attendance. Coupled with its compatibility with the HMIS-based referral and matching features, we are now approaching a full-Matching process flow based in HMIS – where a participant can be identified, referred, matched, and enrolled, all within the database.	Centralizing and streamlining Matching processes into the HMIS database moves the system toward more efficient placement across the shelter system. If effective (and well maintained by providers), this HMIS process lends toward the potential of a community-facing Bed Availability App

7. Safe Parking Program	Proposed reduction in number of available Safe Parking spaces and FY 2021-22 allocations	Low average lot occupancy rates and spend-downs in FY 2020-21
Note: For those strategies with more than one Lead Department or Agency, the potential major FY 2021-22 program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.		

MEASURE H STRATEGY	E14 – Enhanced Services for Transition Age Youth
DEPARTMENT / AGENCY	Los Angeles Homeless Services Authority (LAHSA)

SECTION A

	A	B	C	D
	FY 2019-20 Approved H Allocation	FY 2020-21 Approved H Allocation	FY 2020-21 Other Funding Sources Supplementing H	FY 2021-22 Funding Required to Sustain at FY 2020-21 Service Level
Total Strategy Amount*	\$19,900,000	\$14,499,000	\$9,401,000	\$23,000,000
LAHSA	\$19,900,000	\$14,499,000	\$9,401,000 (County HHAP)	\$20,000,000 (Measure H) \$3,000,000 (County HHAP) Total: \$23,000,000
LAHSA Share of Total Strategy Amount	100%	100%	100%	100%

* If the Total Strategy Amounts in columns A, B, and C in the above table are allocated to more than one Lead Department or Agency, please show the breakdown of the funding allocated to the other Lead Dept/Agency, below.

In the above table, if Column D is not the sum of columns B and C, please provide the reasons for the divergence.

N/A

SECTION B

FY 2020-21 EXPENDITURE AND SERVICE DATA
<ol style="list-style-type: none"> Actual Quarterly Expenditures FY 2020-21 Quarter 1: \$2,808,479.49 Quarter 2: Pending <u>Newly Enrolled</u> How many families/individuals were new enrolled under this strategy for the following time period: <ol style="list-style-type: none"> FY 20-21 Q1: (Transitional Housing (TH)) 99 unduplicated persons / (Youth Family Reconnection (YFR)) 14 unduplicated persons FY 20-21 Q2: (TH) 95 unduplicated persons / (YFR) 14 unduplicated persons <u>Served</u> Specify how many families/individuals were served under this strategy for the following time period:

- a. FY 20-21 Q1: (TH) 602 unduplicated persons / (YFR) 184 unduplicated persons
 b. FY 20-21 Q2: (TH) 599 unduplicated persons / (YFR) 149 unduplicated persons

Note: For those strategies with more than one Lead Department or Agency, this expenditure and service data is only for the one Lead Dept/Agency for which this form is completed.

SECTION C

PERFORMANCE DATA

1. Strategy Performance Data

METRIC	JULY 2017 TO JUNE 2018 (FULL FISCAL YEAR FY 2017-18)	JULY 2018 TO JUNE 2019 (FULL FY 2018-19)	JULY 2019 TO JUNE 2020 (FULL FY 2019-20)	JULY 2020 TO SEPT 2020 (Q1 of FY 2020-21)
Percentage of E14 TAY participants who exited transitional housing to permanent housing destinations during the reporting period	50% (34 out of 66 total exits)	39% (150 out of 388 total exits)	49% (222 out of 454 total exits)	41% (43 out of 106 total exits)
Number of TAY participants who were assessed using the Next Step Tool	3,537	3,285	2,404	425

Note: For those strategies with more than one Lead Department/Agency, this performance data reflects the total combined data across all Lead Departments and Agencies implementing this strategy, unless otherwise noted.

SECTION D

DESCRIPTION OF MAJOR STRATEGY COMPONENTS			
<i>Briefly describe each funded component of the strategy. Add additional rows if necessary.</i>			
A	B	C	D
Strategy Component	Description	FY 2020-21 Allocation <small>(should equal sum of columns B and C in Section A of this form)</small>	FY 2021-22 Funding Required to Sustain at FY 2020-21 Service Level
1. Transitional Housing	Transitional Housing for Transition Aged Youth (TAY) is a Housing First, Low Barrier, Harm Reduction-based, Crisis Response program that provides safe, client-driven supportive services and access to 24-hour interim housing for young people (ages 18-24) experiencing homelessness.	\$14,447,000	\$14,121,212
2. Youth Family Reconnection	Youth Family Reconnection (YFR) is a therapeutic intervention designed to assist TAY with building and strengthening positive & healthy relationships with biological or non-biological family.	\$1,890,000	\$1,738,800
3. Rapid Rehousing	Rapid Re-Housing is a Housing First, Low Barrier, Harm Reduction, Crisis Response program focused on quickly resolving the crisis of homelessness for eligible participants and assisting them with moving into a permanent housing situation.	\$1,679,000	\$1,739,988
4. Host Homes	The Host Homes Program for TAY is a Housing First, Harm Reduction, Crisis Response program that provides safe, client-driven supportive services and access to a 24-hour residence in homes that are owned or rented by community residents ("hosts") who also live in the housing unit.	\$876,000	\$1,314,000
5. TA – Host Homes	LAHSA contracts with Point Source Youth to deliver technical assistance to LAHSA-funded Host Home providers.	\$33,000	\$30,000
6. Campus Peer Navigation	The Campus Peer Navigation Program co-locates housing agency staff members who operate within Youth Coordinated Entry System (CES) at community college campuses to assist students at-risk of homelessness with accessing mainstream or CES resources to end their housing crisis.	\$700,000	\$966,000
7. Education Coordinators	Education Coordinators, staffed by Los Angeles County Office of Education (LACOE) and Los Angeles Unified School District (LAUSD), provide	\$870,000	\$800,000

	<i>supports to children and youth to enroll in school, access academic records, engage in educational planning, and enroll in postsecondary education where applicable.</i>		
8. <i>Problem-Solving Assistance Funds</i>	<i>One-time and flexible financial assistance to support diversion outcomes to temporary or permanent housing for Transition Age Youth (TAY).</i>	<i>\$1,315,000</i>	<i>\$300,000</i>
9. <i>Youth Collaboration</i>	<i>Youth Collaboration funding supports operations for LAHSA's youth action board, the Homeless Youth Forum of Los Angeles (HYFLA), as well as broader strategies to engage youth with lived experience to inform program and system planning efforts.</i>	<i>\$52,000</i>	<i>\$150,000</i>
10. <i>Regional Coordination</i>	<i>Regional Coordination funding supports the implementation and continuous quality improvement of Youth CES infrastructure. The implementation of CES, via Regional Coordination, is led by population and region-specific Youth CES leadership positions including Regional Coordinator and Matcher.</i>	<i>\$486,000</i>	<i>\$0</i>
11. <i>DCFS/Probation Liaisons</i>	<i>DCFS/Probation Liaisons provided dedicated Problem-Solving and Youth CES Access services for Transition Age Youth (TAY) currently or formerly in the child welfare and/or juvenile justice systems.</i>	<i>\$652,000</i>	<i>\$0</i>
12. <i>LAHSA Admin</i>			<i>\$1,840,000</i>
Total		<i>\$23,000,000 (Includes LAHSA admin)</i>	<i>\$23,000,00</i>

In the above table, if column D does not equal column C for any strategy component, please provide the reasons for the divergence.

Explanation pending.

Note: For those strategies with more than one Lead Department or Agency, the major strategy components listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION E

FY 2020-21 MAJOR PROGRAM AND OPERATIONAL CHANGES

Briefly describe any significant program or operational changes implemented in FY 2020-21. Add additional rows if necessary.

[e.g. changes in response to policy summit or community feedback, to reduce cost per client, to re-prioritize a sub-population, to add or eliminate a service component, to enhance client outcome, etc.]

Change	Description	Reason
1. N/A	N/A	N/A
2.		
3.		

Note: For those strategies with more than one Lead Department or Agency, the major program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

SECTION F

POTENTIAL FY 2021-22 MAJOR PROGRAM AND OPERATIONAL CHANGES BEING CONSIDERED

Briefly describe any significant program or operational changes being considered for FY 2021-22. Add additional rows if necessary.

[e.g. changes in response to community feedback, service delivery efficiencies, shifts in priority between strategy components, increased costs, funding reductions.]

Change	Description	Reason <i>(Briefly describe the one or more reasons for the change)</i>
1. Host Homes	LAHSA plans to expand the number of Host Home programs from 4 to 8 in FY 2021-22 to ensure Host Home services are available in all service planning areas.	In previous fiscal years, funding was available to operate Host Home programs in 4 of 8 service planning areas.
2. Problem-Solving	LAHSA has identified alternative funding to sustain Problem-Solving assistance at Youth Access Centers and subsequently projects a lower funding need for E14 Problem-Solving.	Alternative funding eligible for Problem-Solving assistance for youth has become available in FY2021-22.

Note: For those strategies with more than one Lead Department or Agency, the potential major FY 2021-22 program and operational changes listed above are only for the one Lead Dept/Agency for which this form is completed.

