County of Los Angeles
CHIEF ADMINISTRATIVE OFFICE
713 KENNETH HAHN HALL OF ADMINISTRATION • LOS ANGELES, CALIFORNIA 90012
(213) 974-1101
http://cao.co.la.ca.us

DAVID E. JANSSEN
Chief Administrative Officer

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September 26, 2006

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Supervisors:

LOS ANGELES COUNTY HOMELESS PREVENTION INITIATIVE
HOMELESS AND HOUSING PROGRAM FUND
(ALL AFFECTED) (4 VOTES)

JOINT RECOMMENDATION BY THE CHIEF ADMINISTRATIVE OFFICER (CAO), THE EXECUTIVE DIRECTOR OF THE COMMUNITY DEVELOPMENT COMMISSION (CDC), THE DIRECTORS OF THE DEPARTMENTS OF CHILDREN AND FAMILY SERVICES (DCFS), HEALTH SERVICES (DHS), PUBLIC HEALTH (DPH), MENTAL HEALTH (DMH), PUBLIC SOCIAL SERVICES (DPSS), PROBATION, AND THE SHERIFF REQUESTING THAT YOUR BOARD:

1. Approve the recommended allocation of the $80 million County Homeless and Housing Program Fund (HHPF) into two major expenditure categories and related subcategories as outlined in the Homeless and Housing Program Fund Spending Plan (Attachment I).

2. Delegate authority to the CAO to prepare and execute agreements and Memoranda of Understanding (MOUs) needed to implement the provisions of County Programs, as noted on Attachment I, Subcategories 1, 2, and 3 with County departments/agencies and contractors.

3. Delegate authority to the CAO to execute amendments to the agreements and/or MOUs which either makes technical changes as may be needed to implement the funded programs and/or increase or decrease the maximum agreement/MOU amount by no more than 10 percent provided sufficient funding is available. The approval from County Counsel will be obtained prior to executing any such amendments.

4. Direct the CAO working with the participating departments to return to the Board within 120 days with a recommended Request For Proposal (RFP) process for the HHPF City/Community Programs category of funds which utilizes the attached Spending Principles (Attachment II), input from private nonprofit homeless housing and service providers, and best practices employed in other local efforts such as the Partnership for Families process implemented by First 5 LA and the City of Industry Fund (Industry Fund) allocation process utilized by the CDC.

5. Receive and file the attached Quarterly Status Report on the Implementation of the County Homeless Prevention Initiative (Attachment III).

6. Approve the Request for Appropriation Adjustment (Attachment IV) for Fiscal Year 2006-07 in the amount of $74.1 million, which is fully funded by one-time County General Fund revenue approved by your Board on April 4, 2006 to fund the projected cost of the recommendations outlined below.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

On April 4, 2006, your Board approved the County Homeless Prevention Initiative (HPI) including 11 key recommendations. The HPI consisted of two categories of funding: (1) $15.4 million in funding for ongoing programs; and, (2) $80 million in one-time funding to develop innovative programs. Both funding categories are to focus on reducing or preventing homelessness.

In approving the HPI, your Board directed the CAO to coordinate the preparation of quarterly status reports beginning in September 2006, providing your Board with implementation updates and analysis of results of the various HPI programs in reducing and preventing homelessness. The first Status Report is included as Attachment III. Recommendation No. 5requests your Board to receive and file this Status Report.

Creation of the $80 million HHPF consisting of one-time County General Fund dollars was one of the key HPI recommendations. Based upon your Board's direction, a team of participating County departments (County Staff Team), including the CAO, DPSS, DHS, DPH, DMH, DCFS, Sheriff, Probation, and the CDC, met regularly and conducted numerous meetings with community stakeholders composed of homeless and housing service providers, advocates, and local governments to obtain input on the allocation of the HHPF.

Given the importance and unique challenges related to the development of a proposed spending plan for the HHPF, the consulting firm of Hamilton, Rabinovitz, & Alschuler, Inc. (HR&A) was retained to assist the County Staff Team with this effort. HR&A was selected because of its outstanding knowledge of, and practical experience with, publicly financed housing issues, as well as its track record in working with the County CDC in implementing the Industry Fund affordable housing development program.

Challenges

One of the County Staff Team's early challenges in developing expenditure recommendations was to align the HHPF with: (1) the Board's extensive existing funding commitments to the homeless population; (2) the wide range of County assistance programs already in place; (3) the special characteristics of a one-time allocation of this magnitude; (4) funding resources currently or potentially available from the State (e.g., Proposition 63 - Mental Health Services Act [MHSA] and the Governor's End Long-Term Homelessness in California Initiative), the City of Los Angeles and other public, private, and philanthropic agencies; and (5) the extraordinary size, complexity, and geographic distribution of the homeless population in Los Angeles County.

A report received from HR&A outlined the following points for consideration in the design of an HHPF expenditure plan:

- The Board-approved funding is a one-time commitment with no assurance that it will be repeated in future years; or, if repeated, will not necessarily be at the same scale. This argues against using the funds in ways that involve long-term, ongoing annual commitments.

- The funding is unusually flexible, because it is from the County's General Fund and can be spent without the requirements or restrictions generally imposed by other public financing programs.

- The one-time nature of the HHPF suggests that its use should be held to heightened performance standards and measures of success.

- Given the special nature of the HHPF and heightened performance standards, allocation decisions should be based upon program design merit and not geographic distribution equity.

The County Staff Team and stakeholders also carefully considered whether all or most of the HHPF should be targeted to development of additional affordable housing units, because the need for new units is so large. This approach was rejected for several reasons.

- First, the County subsidy required to deliver a unit of affordable housing for the special needs populations is about $100,000 per unit, based on recent expenditures from the Industry Fund and County HOME affordable housing programs. This means that the $80 million HHPF could support development of about 800 units. Although this would be a very important contribution, it pales in comparison to the current estimate of 88,000 homeless persons in the County, and a large number of additional households at risk of becoming homeless.

- Second, there are a number of other existing sources of capital funding for development of such housing, including existing County programs, city redevelopment and housing trust funds, tax-exempt bonds, State and federal low-income housing tax credit equity, and other State funds (e.g., Multifamily Housing Program). The State currently does not allow the MHSA funds to be used for capital development, but may in the future. While these sources do not meet the demand for new affordable housing, they are already being accessed regularly by affordable housing developers. County funds have supported the development of nearly 1,000 new special needs units over the past decade, and many more units have been, or will be, built within Los Angeles, Santa Monica, West Hollywood, Long Beach, and other cities within the County.

- Third, funding for the wide range of supportive services and operating subsidies that are essential to make housing for the homeless population effective is in more desperately short supply than funding for development costs. In addition to supportive services and operating subsidy funding that is needed to support each new affordable housing development, there are many existing developments that lack sufficient supportive services and operating subsidy funding, or are at-risk of losing the funding they now have. And, there is evidence from existing County programs that other, more modest expenditures can make a significant difference in preventing or ending homelessness for a larger number of individuals and families, as discussed below.

Spending Principles

With these considerations, in mind, HR&A also suggested several principles to guide development of recommendations for the types of programs the HHPF might target. These principles, which were shared during the stakeholder input process described below, and revised based upon input from stakeholders, shaped the recommendations in this report. The principles suggest that HHPF expenditures should seek to accomplish one or more of the following:

- Provide high leveraging opportunity.
- Help build service system capacity or fill service gaps in existing service systems.
- Demonstrates collaborative networks and capacity building.
- Support previously untried projects or programs that hold particular promise for success in addressing homelessness.
- Support approaches than can be replicated elsewhere in the County.
- Result in a net cost savings to the County.
- Decrease the number of homeless individuals and/or families in a given area.
- Will not replace existing funding.
- Demonstrates the value of modifying or waiving administrative requirements tied to existing funding sources.
- Includes a plan for replacement funding.
- Demonstrates community support.

It is not intended that each funded HHPF project or program meet each and every one of the Spending Principles. Rather, projects and programs should be weighed against the principles to ensure that there is significant alignment with their general intent.

Recommendations

The County Staff Team's expenditure recommendations reflect all of the above considerations. They are also based on several months of meetings with community-based service providers, housing and homeless advocates, affordable housing developers, local government representatives, and deputies from your offices.

The recommendations as set forth in Attachment I are divided into two overarching categories: (1) $32 million (or 40 percent) for City/Community Programs, which would be distributed on the basis of competitive proposals from social service providers, cities and/or communities for locally-defined needs; and, (2) $48 million (or 60 percent) for County administered programs. These two major program categories and their respective programs are described below. The individual programs within each category are also

summarized in the Program Detail Matrix (Attachment V). The attachment identifies the lead County department/agency responsible for program oversight and indicates if that department/agency or a non-County agency will be providing the service via a contract or MOU.

City/Community Programs

The $32 million for the City/Community Program category would be distributed using a Countywide open, competitive proposal process and would serve to strengthen local social service infrastructure and/or help create an infrastructure in communities where one currently does not exist. These funds could also be used as interim gap funding and for the expansion or enhancement of programs with a record of proven success.

In meeting with the various community/stakeholder groups, the County Staff Team stressed that applicants would be expected to leverage any proposals made under this program with funds from other programs such as the MHSA, the Industry Fund and the $15.4 million ongoing County General Fund approved for the HPI. Examples of such leveraging would be MHSA full service partnerships and Safe Havens; Industry Fund special needs housing projects; and the stabilization centers, the General Relief Rental Subsidy Pilot Program, the housing data base and housing locators funded through the HPI. The County Staff Team has also stressed that applicants would be expected to identify other sources of funding to maintain their programs once the programs are established with assistance from the HHPF.

Within the City/Community Programs category, it is recommended that sub-allocations be made as follows:

- $11.6 million for Capital Development: This part of the HHPF would be reserved to support the development of three types of housing capital projects:

  - *Emergency Shelters, Transitional Shelters, and Permanent Affordable Housing*: This would include a one-time opportunity for funding required to develop new housing resources, as defined and supported by an individual city or community.

  - *Safe Havens*: This would provide funding for new construction or expansion of an existing facility to provide up to two new Safe Havens to serve homeless single adults with severe mental illness and substance abuse or other serious problems. Safe Havens provide a high tolerance program that includes housing without time-limits and voluntary services, and has no more than 25 beds per site. This

approach is beginning to show effectiveness in reaching dually-diagnosed chronically homeless people, and other individuals with special needs who have not been successfully engaged by other programs. This allocation would also be in the form of a one-time commitment for part of a project's capital cost.

- *Operating Subsidies*: An operating subsidy is supplemental monthly revenue to affordable housing owners/developers that is required to maintain accessibility for very low income individuals and families whose rent payments are not sufficient to pay all operating costs. Operating subsidies are primarily used in developments whose tenants are chronically homeless individuals with multiple difficulties (e.g., mental health issues, active substance use, and possible criminal history), or transitional age youth, who are in need of, intensive supportive services attached to their housing, but who cannot afford to pay much for rent.

➢ $20.4 million for Locally Defined Programs: This part of the HHPF would be reserved for competitive proposals that seek to reduce and/or prevent homelessness through programs sponsored by community-based organizations and/or social service providers, but with the support of local government or communities. Such proposals could include, for example, programs involving delivery of supportive service (e.g., mental health, substance abuse treatment or counseling, physical health, or benefit qualification assistance), case management programs (i.e., referrals to service providers and referral follow-ups), service needs assessments, programs to strengthen local collaborations among service providers, and community education.

The central concept behind this recommendation is that the needs of the homeless and at-risk populations in each area of the County are so different, and the development status of each community's continuum of care varies so significantly, that it is not possible to prescribe a particular approach to ending or preventing homelessness that will be effective in all areas of the County. This approach will enable service providers, cities, and communities the opportunity to design whatever approach best suits their particular circumstances, and seek funding from the HHPF to help implement it.

Both the Capital Development and Locally Defined Programs components of this HHPF funding category would be distributed on the basis of competitive proposals. CDC would lead the process and would use the Special Needs Housing Alliance as the participating County Staff Team. Although the precise details of this approach cannot be developed in advance of your Board's concurrence with these HHPF expenditure recommendations, the County Staff Team envisions a process that may include the following general elements.

- For the Capital Development programs, competitive proposals would be considered in a way that is similar to the Industry Fund affordable housing program. The Industry Fund model has proven over the past 10 years to be an effective approach to soliciting competitive housing development proposals, and conducting a rigorous and timely proposal review and funding recommendation process. Among the elements of this approach that help make it effective are a clear RFP document that is developed through intensive County staff review and general consultation with potential applicants; a largely objective scoring system in which points are awarded for specified criteria that are weighted in relation to their relative importance in achieving a successful project; use of independent reviewers to score the proposals; and use of an independent panel of subject matter experts to confirm or modify the application scores, as the basis for recommendations to your Board.

  Applications for HHPF funding to support development of shelters, new affordable units, or Safe Havens would be a logical extension of the Industry Fund approach. Even the program for operating subsidies could fit easily within this implementation model, because the applicants would be affordable housing developers similar to those involved in the Industry Fund program, and the applications would involve technical issues with which the CDC is already very experienced.

- The City/Community Programs category proposal review and recommendation approach could follow the Industry Fund model, in general, though it would emphasize input from the health and human service departmental representatives of the Special Needs Housing Alliance. The process for this category would also include more effort at the outset to develop the RFP, its applicant eligibility requirements, maximum funding limits, application scoring system, among other proposal particulars, and to conduct informational outreach to potential applicants to familiarize them with the process.

  Given the variety of services or programs that may qualify for these funds, further work may be needed with prospective applicants to narrow the range of possible funding categories so that appropriate proposal evaluation criteria can be developed. At a minimum, adherence to the Spending Principles noted above, firm plans for non-HHPF replacement funding, and a system of program evaluation using the County's *Performance Counts!* framework would be required. Implementation may also require making additional, though tentative, sub-allocations of funding within this category, which could then be shifted between categories in response to demand, once proposals have been submitted. The proposals could be scored by an interdepartmental County staff team, and then confirmed or modified by a panel of independent subject matter specialists, as with the Industry Fund program, in order to frame recommendations to your Board for funding. Recommendation No. 4 provides direction to staff to return to the Board within 120 days with a fully developed process.

County Programs

The $48 million for the "County Programs" category would serve County clients who are homeless or at-risk of homelessness through extending existing successful programs that have been provided on a trial basis and proven successful; trying new programs that have the promise of success; and/or trying programs that have the potential of demonstrating to the State and Federal government the value of having flexible funding to respond to the needs of the homeless, or those at-risk of homelessness.

The County Programs funds will be distributed among the following four sub-categories:

- Capital Development ($20.8 million), which would support two programs that are critical to developing new, permanent affordable housing, but which lack sufficient funding from existing sources. Additional details related to the recommended programs to be funded within the Capital Development category are as follows:

  - *Revolving Loan Fund for Predevelopment Costs ($20.0 million)*: The loan fund would provide vital low-cost financing to developers of special needs and affordable housing for those costs typically incurred in the early stages of project formulation, and before other funding sources are available. These include, for example, funds to option, hold or acquire development sites, appraisals and other site acquisition transaction costs, preliminary design costs, environmental and other due diligence expenses and zoning permit applications. As the loan funds are repaid with interest, additional loans will be made from the fund. CDC estimates that this allocation could support development of 100 units of affordable housing during the first year of operation and 200 units every year thereafter. This number could increase if preliminary discussions between CDC and other public and philanthropic funders result in an even larger revolving loan fund that is seeded with these County funds.

  - *Community Outreach and Collaboration Strategies ($800,000)*: Funding this program would allow for the development and implementation of comprehensive community outreach and collaboration strategies to address anticipated adverse community reaction to proposed new construction projects and services through a proactive approach including the preparatory work of building relationships, collaborative alliances, judicious planning/action, and education efforts. This program is targeted to serve County departments/agencies, community service providers, housing developers, and clients receiving services and housing placements under other HHPF programs, such as the stabilization centers.

- Discharge Programs/Rental Subsidies/Moving Assistance/Eviction Prevention ($17.3 million), which would assist homeless and at-risk homeless persons by providing housing assistance to clients discharged from County institutions or systems of care including: County jails and hospitals and County dependency and delinquency programs; or those who have been highlighted by your Board and other stakeholders as needing special attention such as homeless families on Skid Row or homeless families/individuals seeking to exit the emergency/transitional shelter system. Additional details related to the recommended programs to be funded within this category are as follows:

  - *Moving Assistance for CalWORKs Non-Welfare-to-Work Homeless Families and Non-CalWORKs Families in Emergency/Transitional Shelter, or Similar Temporary Group Living ($1.3 million)*: Eligible families may receive Moving Assistance funds to secure permanent housing which the family has sufficient income to sustain on an ongoing basis. Moving Assistance funds may be used to pay for move-in costs, including security deposits, last month's rent, utility turn-on fees, moving expenses (e.g., truck rental), and the purchase of a stove and/or refrigerator if the new housing unit does not have these appliances. This is a once-in-a-lifetime benefit with limited exceptions. An estimated 1,305 CalWORKs Non-Welfare-to-Work Homeless Families and an estimated 450 non-CalWORKs Families exiting emergency/transitional shelters will be served at an average estimated cost of $700 per family.

  - *Rental Subsidy for CalWORKs and Non-CalWORKs Homeless Families in Emergency/Transitional Shelter or Similar Temporary Group Living ($4.5 million)*: The subsidies would provide up to $300/per month in rental assistance per family (depending on the family size) for 12 months for non-subsidized permanent housing. ($200 per month for a family of 2; $250 for family of 3; $300 for family of 4 or more.) The subsidy must be for permanent housing that the family has sufficient total income to sustain when coupled with the assistance. It is estimated that 1,475 families, based on an average rental subsidy of $250/per month, will be assisted with the recommended funding allocation.

  - *Eviction Prevention for CalWORKs Non-Welfare-to-Work Homeless Families ($500,000)*: Eviction Prevention would provide funds to pay rent and/or utilities for up to two months in arrears to assist a family in maintaining permanent housing. Families must have a 3-day notice to pay rent or quit, due to non-payment of rent as a result of a financial hardship (not for any other lease/contract violation). Family must provide proof of the financial hardship. Maximum benefit is $2,000/per family; the actual average cost under the current Los Angeles County Emergency Assistance to Prevent Eviction program is $514/per family. However, as a result of

recent State legislation, the State will now pay for rent arrearages for most CalWORKs families. Accordingly, the HHPF funding will primarily cover utility arrearages, thereby reducing the average cost per family. This is a once-in-a-lifetime benefit with limited exceptions. An estimated total of 2,079 families will be served by this program.

- *Housing Assistance for Skid Row Families: ($3.7 million)*: This funding for housing assistance is a critical component of the Skid Row Families Initiative. On June 26, 2006, your Board approved a one-year Demonstration Project to be administered on a sole source basis by Beyond Shelter, with the Skid Row Outreach Team (SROT) composed of staff from DCFS, DPSS, DPH, and DMH, to provide housing locator assistance, case management and access to permanent housing for Skid Row Families. Your Board's approval on June 26 provided funding to Beyond Shelter for staffing and related resources to run the program. Families referred to Beyond Shelter by the SROT will be relocated outside the Skid Row area into short-term housing within 24 hours. The majority of families will be simultaneously involved in the Crisis Intervention Program for temporary shelter placement and the Housing First Program for permanent housing placement. The Housing First Program includes six months of home-based case management following the move to help families transition to stability. It is projected that 500 families on Skid Row would be served by this program. It is anticipated that 90 percent (450) of these families will be moved into and stabilized in permanent, rental housing in residential areas located throughout Los Angeles County. County staff and Beyond Shelter have secured 350 Section 8 vouchers (300 from the City of Los Angeles secured through the Mayor's Office) to provide housing for Skid Row families. This $3.7 million will be used to augment the Section 8 vouchers by providing an extended hotel stay for families being qualified for Section 8; in addition these funds will provide "shallow" rental subsides for the 150 families for which Section 8 vouchers are not available.

- *Moving Assistance for Single Adults in Emergency/Transitional Shelter, or Similar Temporary Group Living ($1.1 million)*: Moving Assistance would provide single homeless adults in emergency/transitional shelter, or similar temporary group living a once-in-a-lifetime benefit to move into verified permanent housing which the individual's income would be sufficient to sustain on an ongoing basis. These funds could cover the last month's rent, security deposits, utility turn-on fees, and moving expense (e.g., truck rental), up to a total of $800. Additionally, the program would provide up to $405 for a stove and/or refrigerator if not available in the new housing. Based on experience with a comparable program for CalWORKs homeless families, the average cost is estimated to be $500/individual. It is projected that 2,000 single adults would be served by this program.

- *Discharge of Hospital Patients (Recuperative Care) ($1.2 million)*: This two-year pilot project, which is being developed through a partnership between County DHS and private hospitals/health systems and foundations, would create 45 new 24-hour emergency shelter beds that would provide medical oversight for homeless individuals being discharged from hospitals who no longer require acute care, but do require some medical/caregiver assistance. It is projected that the pilot project would serve approximately 540 clients per year for two years. The County portion of the funding would cover 15 of these beds and would serve approximately 180 clients per year for two years.

- *Moving Assistance/Rental/Subsidies for Transitional Age Youth (TAY) Exiting Dependency and Probation Systems ($3.5 million)*: This program would provide moving assistance, rental subsidies, and supportive services to sustain permanent housing opportunities for TAY connected with the County's dependency and probation systems. The program would serve dependency and probation TAY up to 25 years old, who are exiting the child welfare and juvenile justice systems and young adult probationers, who are homeless or at-risk of becoming homeless and are in need of permanent housing. Staff administering the program would distribute funds, provide for housing locator assistance, and provide case management services. It is projected that this program would serve 335 TAY annually for 3 years. Costs would be split evenly between DCFS and Probation.

- *Jail "In-Reach" Case Management ($1.5 million)*: This program would consist of contract case managers meeting with homeless inmates as quickly as possible upon entry into the jail to assess the inmate, create a case plan, and then provide supportive services and short-term housing upon release from jail. It is estimated that this program would serve 400 inmates per year over two years.

➢ Administration ($4.0 million): The administrative funds would be utilized to support the "*Performance Counts!*" performance measurement process; SSI and other benefit advocacy programs aimed at increasing the number of SSI recipients among the County's homeless population; and general administration activities. The majority of the funding would be used to competitively secure a contractor to work with County departments to make successful application for SSI or veteran benefits for homeless families and individuals. Qualifying for SSI or veteran benefits would provide a significant increase in income for these families and individuals over what they might receive from County benefit programs and therefore enable the families and individuals to live in a healthier, more stabilized, long-term housing situation. Doing so may also enable the County to recover certain costs of providing care and treatment during the

pre-qualification period, and thereby expand funding available to assist others. Funds from this subcategory will also be used to analyze the performance indicators and operational measures for all programs funded through the HHPF. Finally, this program area may be used to provide additional resources to any other HHPF program that has minor additional funding needs to ensure success.

- Board Approved Programs ($5.9 million): The funds in this category will be used for an array of programs originating from motions your Board approved on June 26, 2006, which consist of:

  - Supportive services for Skid Row Families: This funds a nonprofit agency, Beyond Shelter, that will provide housing locator and service-linked case management assistance to 500 Skid Row Families ($2.0 million);

  - Transformation of Cold/Wet Weather Beds to Year-Round Shelters ($1.0 million);

  - Develop, in partnership with the City of Santa Monica, a Homeless/Community Court and provide monetary support for the first year ($540,000);

  - Access to Housing for Health will provide homeless patients discharged from County hospitals with intensive case management, housing locator services, and extended stay motel vouchers to pay for temporary housing while their permanent housing application is being processed and while they are transitioned into an appropriate permanent housing setting ($1.5 million); and

  - Providing one-time funding to alleviate operational cost deficits for Weingart Center Association's transitional housing and supportive services ($900,000).

IMPLEMENTATION OF STRATEGIC PLAN GOALS

The recommended actions are in compliance with the County Strategic Plan, Goal 1, Service Excellence; Goal 4, Fiscal Responsibility; and Goal 5, Children and Families' Well-Being.

FISCAL IMPACT/FINANCING

The estimated total projected cost of the recommendations totals $80 million in one-time County General Fund dollars. Of the total projected cost:

- **$32 million** will be used to strengthen local social service infrastructure and/or help create an infrastructure in communities where one currently does not exist. Specifically, $20.4 million will be for competitive proposals that seek to either reduce or prevent homelessness through programs sponsored by cities, community-based organizations, and/or social service providers, $11.6 million will be reserved for Capital Development projects, including Emergency and Transitional Shelters, Permanent Affordable Housing, Safe Havens, and Operating Subsidies.

- **$48 million** will be used to serve County clients who are homeless or at-risk of homelessness through extending existing successful programs, new programs that have the promise of success, and/or programs that have the potential of demonstrating to the State and Federal government the value of having flexible funding to respond to the needs of the homeless or at-risk homeless. Specifically, the County Program funds will be distributed among the following categories:

  - **$20.8 million** will be used for Capital Development, including $20 million for a Revolving Loan Fund for predevelopment costs to provide vital low-cost financing to developers of special needs and affordable housing, and $800,000 for the development and implementation of comprehensive community outreach and collaboration strategies to preempt and address anticipated adverse community reaction to proposed new construction projects.

  - **$17.3 million** will be used for Discharge Programs/Rental Subsidies/Moving Assistance/Eviction Prevention to assist homeless and at-risk homeless persons by providing housing assistance to clients discharged from County institutions or systems of care. These include County jails, hospitals, and County dependency and delinquency programs, and homeless families on Skid Row or homeless families/individuals seeking to exit the emergency/transitional shelter system.

  - **$4.0 million** will be used for administrative funds to support the "*Performance Counts!*" performance measurement process; SSI and other benefit advocacy programs aimed at increasing the number of homeless individuals who qualify for SSI or Veterans benefits; and unanticipated administration activities.

  - **$5.9 million** will be used for programs approved by your Board on June 26, 2006 which include housing and supportive services for Skid Row Families, transforming Cold/Wet Weather Beds to Year-Round Shelters, Homeless/Community Court, Access to Housing for Health, and one-time funding for the Weingart Center Association.

There is no expected increase in net County cost. The Appropriation Adjustment of $74.1 million is fully funded by one-time County funds approved by your Board on April 4, 2006.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

The most recent Countywide homeless count indicates that approximately 88,000 family members and individuals are homeless in Los Angeles County on any given night. Based on the findings of the community stakeholder meetings, it is evident that an increase in the availability of permanent, affordable housing (for individuals and families), supportive services, and subsidies for rent, moving assistance, and eviction prevention, geographically dispersed throughout the County, are imperative to reducing the number of homeless in the County. In addition to these primary needs, stakeholders also consistently identified the following essential and useful funding priorities:

- Funding Program gap;
- Creating of Safe Havens;
- Funding to improve and better coordinate hospital discharge;
- Improving multidisciplinary outreach teams and an increase in funding for community providers to conduct outreach;
- Assisting with infrastructure building;
- Improving cross-training/ coordination between County departments and community providers;
- Increasing mental health and alcohol/substance abuse services;
- Increasing funding for community providers to increase services;
- Increasing funding for faith-based organizations to serve the homeless;
- Housing locator assistance and help identifying sites for purchase and/or lease;
- Assisting with leveraging Federal and State funds with local dollars;
- Increasing shelter beds;
- Creating one-stop service locations for health and human services programs; and,

➢ Funding to transform Cold/Wet Weather Beds to Year-Round shelter.

The HHPF funding allocation will strategically target these needs through the City/Community and County Programs as follows:

- Communities will develop integrated and multidisciplinary programs to address the needs of their homeless individuals and families to attain housing stability and self-sufficiency through appropriate supportive services including mental health, drug and alcohol, health, and employment services by participating in the City/Community Programs competitive process.

- Capital Development project expenditures will result in the development of more affordable housing, as well as the provision for Safe Havens where acutely mentally-ill homeless adults can receive needed services.

- Discharge Programs/Rental Subsidies/Moving Assistance/Eviction Prevention will, individually, as well as jointly, support the stabilization of housing, reduce the occurrence of homelessness, and effectively increase emergency/transitional shelter capacity by enabling some families/individuals to exit shelters more quickly;

- Administration expenditures will enhance coordination of advocacy efforts related to SSI and other benefit programs; and implement a performance evaluation system – *Performance Counts!* – for all of the programs funded by the HHPF.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

The approval of the recommended allocations of the HHPF will allow County departments and city/community and social services partners to administer programs that will move homeless families and individuals off the streets and out of shelters, and will provide cost savings for the County in future years. These savings will be realized because homeless clients will be connected to transitional/permanent housing, which will minimize the health and safety threats associated with being homeless. In addition, homeless individuals and families will be connected with case management-linked supportive services to address health, mental health, and alcohol/drug dependencies, as well as education and job training to support the transition into more stable housing arrangements. As a result of housing and supportive services, these clients will have reduced need for hospital emergency room visits and incarceration, and may acquire needed job skills, which will create reduced service costs for the County. Some proposed HHPF programs, such as the Revolving Loan Fund for affordable housing predevelopment costs and the SSI/Veterans

Benefits qualifications assistance programs, have the potential to return funding to the County to assist still more clients. As instructed by your Board, the CAO, in concert with all participating departments and agencies, will track performance outcomes using the County's *Performance Counts!* system of metrics.

CONCLUSION

The County's homeless crisis is geographically dispersed and an unusually complex phenomenon. In order to reduce the number of individuals and families sleeping on the streets, a regional and multidimensional approach to increasing housing and supportive services must be created. This involves supporting programs that have proven effective, as well as experimenting with new, unfunded approaches that hold promise for success. Your Board has provided historic leadership in addressing this issue. Your Board's approval of the recommended HHPF allocations will reinforce and strengthen the County's commitment to this effort and will result in augmented and enhanced services for housing and supportive services for the County's homeless and at-risk homeless families and individuals. Your action will expedite the achievement of the goal to reduce homelessness so that more County residents can realize the benefits of living in safe and stable housing with appropriate supportive services in a dignified manner.

Respectfully submitted,

DAVID E. JANSSEN
Chief Administrative Officer

BRUCE A. CHERNOF
Director and Chief Medical Officer
of Health Services

CARLOS JACKSON
Executive Director of Community
Development Commission

MARVIN J. SOUTHARD
Director of Mental Health

BRYCE YOKOMIZO
Director of Public Social Services

LEROY D. BACA
Sheriff

JONATHAN E. FIELDING
Director and Health Officer
of Public Health

JOAN SMITH
Acting Director of Children and
Family Services

ROBERT B. TAYLOR
Chief Probation Officer

DEJ:LDB:BAC:JEF
CJ:JS:MJS:RBT:BY

Attachments (5)

c: Auditor-Controller
County Counsel

ATTACHMENT I

COUNTY HOMELESS AND HOUSING PROGRAM FUND

Homeless and Housing Program Fund Spending Plan

DOLLAR ALLOCATION AND IMPLEMENTATION				
	Funding	**Percent of $80-Million**	**Timeframe**	**Comments**
CITY/COMMUNITY PROGRAMS				
1. CAPITAL DEVELOPMENT	**$11,600,000**	**14.5%**	2nd Half of FY 2006-07	Process for distribution of funds to be determined.
A. Housing Units				
B. Safe Havens				
C. Operating Subsidies				
2. LOCALLY DEFINED PROGRAMS TO REDUCE AND/OR PREVENT HOMELESSNESS (other than Capital)	**$20,400,000**	**25.5%**	2nd Half of FY 2006-07	Process for distribution of funds to be determined.
CITY/COMMUNITY PROGRAMS SUBTOTAL	**$32,000,000**	**40%**		

COUNTY HOMELESS AND HOUSING PROGRAM FUND

Homeless and Housing Program Fund Spending Plan

	DOLLAR ALLOCATION AND IMPLEMENTATION			
	Funding	Percent of $80 Million	Implementation Timeframe	Comments
COUNTY PROGRAMS				
1. CAPITAL DEVELOPMENT	**$20,800,000**	**26.00%**		
A. Revolving Loan Fund	$20,000,000	25.00%	2nd Half of FY 2006-07	Requires development of loan guidelines and RFP process. CDC Lead Agency
B. Community Outreach and Collaboration Strategies	$ 800,000	1.00%	2nd Half of FY 2006-07	To be administered through CDC
2. DISCHARGE PROGRAMS/RENTAL SUBSIDIES/MOVING ASSISTANCE/EVICTION PREVENTION	**$17,300,000**	**21.60%**		
A. Moving Assistance for CalWORKs Non-Welfare-to-Work Homeless Families and Non-CalWORKs Families in Emergency/Transitional Shelter or Similar Temporary Group Living	$1,300,000	1.62%	ASAP for CalWORKs Non-Welfare-to-Work Homeless Families; 3rd Quarter of FY 2006-07 for Non-CalWORKs Families	To be administered through DPSS
B. Rental Subsidy for CalWORKs and Non-CalWORKs Homeless Families in Emergency/Transitional Shelter or Similar Temporary Group Living	$4,500,000	5.63%	2nd Quarter of FY 2006-07 for CalWORKs Homeless Families; 3rd Quarter of FY 2006-07 for Non-CalWORKs Homeless Families	To be administered through DCFS/DPSS/CAO
C. Eviction Prevention for CalWORKs Non-Welfare-to-Work Homeless Families	$500,000	.62%	In progress	To be administered through DPSS
D. Housing Assistance for Skid Row Families (served under County Program 4.A)	$3,700,000	4.625%		To be administered through DCFS
E. Moving Assistance for Single Adults in Emergency/Transitional Shelter or Similar Temporary Group Living	$1,100,000	1.37%	3rd quarter of FY 2006-07	To be administered through DPSS

COUNTY HOMELESS AND HOUSING PROGRAM FUND
Homeless and Housing Program Fund Spending Plan

DOLLAR ALLOCATION AND IMPLEMENTATION				
	Funding	**Percent of $80 Million**	**Implementation Timeframe**	**Comments**
F. Discharge of Hospital Patients (Recuperative Care)	$1,200,000 (two year pilot)	1.50%	ASAP	To be administered through DHS
G. Moving Assistance/Rental Subsidies for Transition Age Youth (TAY) Exiting Dependency and Probation Systems	$3,500,000	4.38%	ASAP	To be administered through DCFS and Probation
H. Jail "In-Reach" Case Management	$1,500,000	1.86%	ASAP	To be administered through Sheriff
3. ADMINISTRATION	**$3,960,000**	**4.95%**		
A. Evaluation – *"Performance Counts!"*			2nd Half of FY 2006-07	Requires development of evaluation approach and criteria; to be administered through CAO
B. SSI and Other Benefits Advocacy Program			2nd Half of FY 2006-07	Requires further consultation with experts and departments in order to develop procedures; to be administered through CAO
C. Program Administration			All year	
4. BOARD APPROVED PROGRAMS	**$5,940,000**	**7.425%**		
A. Skid Row Families	$2,000,000	2.50%	ASAP	To be administered through a nonprofit contractor
B. Transform Cold/Wet Weather Beds to Year-Round Shelter	$1,000,000	1.25%	ASAP	To be administered through a nonprofit contractor
C. Santa Monica Homeless/Community Court	$ 540,000	0.675%	ASAP	To be administered through City of Santa Monica and Superior Court
D. Access to Housing for Health	$1,500,000	1.875%	ASAP	To be administered through DHS, CDC and nonprofit contractor
E. Weingart Center Operations	$ 900,000	1.125%	ASAP	To be administered through a nonprofit contractor
COUNTY PROGRAMS SUBTOTAL	**$48,000,000**	**60%**		

ATTACHMENT II

SPENDING PRINCIPLES

- Provide high leveraging opportunity.
- Help build service system capacity or fill service gaps in existing service systems.
- Demonstrates collaborative networks and capacity building.
- Support previously untried projects or programs that hold particular promise for success in addressing homelessness.
- Support approaches than can be replicated elsewhere in the County.
- Result in a net cost savings to the County.
- Decrease the number of homeless individuals and/or families in a given area.
- Will not replace existing funding.
- Demonstrates the value of modifying or waiving administrative requirements tied to existing funding sources.
- Includes a plan for replacement funding.
- Demonstrates community support.

ATTACHMENT III

LOS ANGELES COUNTY HOMELESS PREVENTION INITIATIVE
QUARTERLY STATUS REPORT

Stabilization Centers

The CAO and the County Team have meet with various cities, councils of government, and housing/homeless advocates to determine opportunities and constraints to siting the five stabilization centers. The CAO and the Sheriff's Department are also meeting with the VERA Institute of Justice to discuss best practices used by the City of New York for similar type facilities and programs. The CAO will be convening an implementation planning work group in the near future with membership consisting of County departments and community stakeholders. However, a specific time-line for implementation cannot be estimated until the work group is convened and locations for the Centers are identified.

Homeless Family Access Center (HFAC)

The CAO is conducting implementation planning meetings with the County departments that will be housed at the HFAC (Departments of Children Services [DCFS], Health Services [DHS], Public Social Services [DPSS], Public Health [DPH], and Mental Health [DMH]) and the Board approved contractor to serve Skid Row families, Beyond Shelter. The discussions have centered around location (near but outside Skid Row), space needs, logistics, hours of operation, and services to be provided by the County departments, including the outreach teams that engage homeless families in Skid Row, and Beyond Shelter. A specific timeline for implementation cannot be provided at this time.

Homeless Court Program

The CAO is meeting with representatives from the Superior Court, County Public Defender, and the Los Angeles City Attorney's Office to discuss implementation of the Homeless Court Program. The Superior Court is currently working on job descriptions for two clerks that they will hire under the HPI budget and the CAO is working on a scope of work and solicitation process to contract with a private nonprofit to provide two homeless court coordinators. The CAO is working on an MOU with Superior Court as well. Although the Program is slated to be conducted at the stabilization centers, implementation of the Program could begin at a temporary site(s) before the Centers open.

Prototype Court

The HPI's only involvement with DMH's Prototype Court is an annual monetary allocation of $200,000 to support the Court. This funding is now available based upon Board approval of the FY 2006-07 County Budget on June 26, 2006; and the CAO is working with DMH to prepare the MOU and DSO in order to transfer the funds to DMH.

Housing Locators

The DMH has obtained approval from the Department of Human Resource to hire 23 Housing Specialist, 14 to work with the adults and nine to work with transition age youth. It is projected that the recruitment and hiring process will be completed by October 2006.

Based upon a solicitation process and Board approval, DPSS is working with the Weingart Center Association for SPA 4 and Del Richardson & Associates, Inc. for all other SPAs to provide Housing Locator services for CalWORKs homeless families. The implementation target date is September 2006. Housing Locator Consultant Services for GR participants in the GR Rental Subsidy and Case Management Program will be provided by the Weingart Center Association commencing September 2006.

Housing Database

The CAO and Community Development Commission are working jointly to develop a contract and scope of work to hire SocialServe.com on a sole source basis to develop and maintain the database. The departments are also working on a Board letter to obtain approval for the contract (target date for submitting the Board letter is October 2006), a design plan for the database, development of a marketing and outreach strategy/budget to identify housing units, development of an advisory board for the projects, and the identification of departments/agencies who maybe willing to collaborate with this effort by sharing rental unit data. The target date for implementation of the database is January 2007.

General Relief (GR) Housing Subsidy and Case Management Program

On July 25, 2006, DPSS implemented the General Relief (GR) Housing Subsidy and Case Management Program to: (1) assist 900 GR homeless individuals with up to $300 per month rental subsidy payable to the landlord, and (2) coordinate access to other necessary supportive services/benefits necessary for the individual to maintain housing and/or increase employment.

DPSS-Sheriff's Homeless Release Project

The DPSS in partnership with the Sheriff's Department implemented the Homeless Release Project Pilot. One unit of seven Eligibility Workers (EWs), one Eligibility Supervisor, and clerical support staff is taking applications from inmates at the Century Regional Detention Center effective August 15, 2006. A second unit (with the same staffing configuration) has been established at the Men's Central Jail effective August 22, 2006. The DPSS staff provides outreach to inmates prior to release from the detention facilities. Outreach includes taking applications for GR, CalWORKs, Food Stamps, and Medi-Cal, and assisting with SSI applications in an effort to prevent release into homelessness.

DPSS-DHS Homeless Release Project

The DPSS in partnership with DHS implemented the DPSS - DHS Homeless Release Project Pilot on July 25, 2006. A unit of five EWs, one Eligibility Supervisor, and clerical support staff is housed at LAC+USC Medical Center to take applications for GR, CalWORKs, and Food Stamps. Two of the EWs split their time at Olive View Medical Center, Harbor UCLA Medical Center, and Martin Luther King Jr.,/Drew Medical Center to take applications.

Homeless and Service Enriched Housing Initiatives Coordinator

The CAO is currently developing a job description and recruitment program to solicit potential candidates for the Coordinator position. The job announcement should be issued in September.

ATTACHMENT IV

PINK

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BOARD OF SUPERVISORS OFFICIAL COPY

COUNTY OF LOS ANGELES

REQUEST FOR APPROPRIATION ADJUSTMENT

DEPT'S. NO. 060

DEPARTMENT OF Chief Administrative Office

SEPTEMBER 26 2006

AUDITOR-CONTROLLER.

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. WILL YOU PLEASE REPORT AS TO ACCOUNTING AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF ADMINISTRATIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

ADJUSTMENT REQUESTED AND REASONS THEREFOR

FY 2006-07
4 - VOTES

SOURCES	USES
Cancellation of the Designation for Homeless Programs A01-3075 $74,100,000	Homeless and Housing Program Services and Supplies A01-AO-26685-2000 74,100,000

JUSTIFICATION

To request spending authority in the Homeless and Housing Program for the implementation of the recommendations in the Los Angeles County Homeless Prevention Initiative. The recommended actions are divided into two overlapping program categories, and include: strengthening and/or creating local social services infrastructure that seeks to reduce or prevent homelessess through programs sponsered by community-based organizations and social servic providers; Capital Development projects, including Emergency and Transistional Shelters, Permanent Affordable Housing, Safe Havens and Operating Subsidies; a Revolving Loan Fund for Predevelopment Costs ; community outreach; and providing homeless ans at-risk homeless persons housing assistance when discharged from County institutions or systems of care.

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF ADMINISTRATIVE OFFICER FOR – ACTION

✓ RECOMMENDATION

AUDITOR-CONTROLLER BY

NO. 028 Sept. 14 2006

APPROVED AS REQUESTED ✓ AS REVISED

14 September 2006

CHIEF ADMINISTRATIVE OFFICER

APPROVED (AS REVISED): BOARD OF SUPERVISORS 20

BY

DEPUTY COUNTY CLERK

SEND 6 COPIES TO THE AUDITOR-CONTROLLER

ATTACHMENT V

COUNTY HOMELESS PREVENTION INITIATIVE (HPI)
HOMELESS AND HOUSING PROGRAM FUND (HHPF)

CITY/COMMUNITY PROGRAMS (NO. 1.A)

Program Title:	*Recommended Funding*:
Capital Development/Housing Units	**To be determined through an RFP/NOFA process subject to overall cap of $11.6 million.**

PROGRAM DESCRIPTION

Describe program and services to be provided:

Loans for the development of new affordable housing including emergency, transitional, and permanent housing as determined by the community.

How will the cases be managed?

This question is not applicable to this program because these are not "cases" that require management. Funds will be distributed through and RFP/NOFA process.

Will the management of cases include contractor assistance?

This question is not applicable to this program because these are funds for capital development and not services with "cases."

What type of outreach will be conducted?

An RFP/NOFA will be issued similar to the $20 million Emergency Housing Program administered by Community Development Commission.

What geographic area will the program serve?

Los Angeles County

POPULATION SERVED

Describe characteristics of population to be served:

The program will serve households whose income ranges from homeless to 60 percent of area median income (AMI) with or without special needs. The RFP/NOFA process will determine the specific population by area.

COUNTY HOMELESS PREVENTION INITIATIVE (HPI)
HOMELESS AND HOUSING PROGRAM FUND (HHPF)

CITY/COMMUNITY PROGRAMS (NO. 1.A)

How many clients will be served by the program?

Unknown at this time because the ability to leverage these funds depends on whether or not the specific populations are eligible to other affordable housing funding programs. If there is little or no leveraging the funds will produce about 15 units, with a higher level of leveraging it could produce around 50 units. The number of people served in a given year would depend on how long residents are allowed to stay. In emergency housing they might stay up 1-2 months, in transitional housing 6-24 months, in permanent housing several years.

PARTICIPATING AGENCIES

Lead County agency:

Community Development Commission (CDC)

What part of the program will staff unit(s) administer?

CDC will prepare and oversee the RFP/NOFA, underwrite the development(s), negotiate and execute the loan documents, monitor construction if the project is not being monitored by another public or private lender, and monitor compliance with the loan documents as long as the affordability restrictions remain in-place.

List community partners (if applicable):

Loans will be made to existing affordable housing developers with a demonstrated track record of developing, owning and operating the type of housing they proposed to build with these funds.

PROGRAM TIMELINE

What is the implementation date for the program?	*For what time period will these services be provided with the recommended HHPF funding?*
The RFP/NOFA can be ready to issue by the end of the 1st Quarter of 2007.	The affordable housing typically developed under CDC has a 55-year affordability restriction.

What strategies, if any, are currently in place to continue these services once the HHPF funding is exhausted?

At the end of the 55-year affordability restriction, the developer can either pay off the loan or request that the loan be extended in exchange for longer term affordability restrictions.

COUNTY HOMELESS PREVENTION INITIATIVE (HPI)
HOMELESS AND HOUSING PROGRAM FUND (HHPF)

CITY/COMMUNITY PROGRAMS (NO. 1.A)

PROGRAM BUDGET

Salary and employee benefits:	*Direct services:*	*Contract services:*
CDC administrative costs will be a percentage of the loan amount. The permanent, affordable housing projects will be required to pay a small compliance monitoring fee out of project cash flow.	N/A	To be determined.

OUTCOME MEASURES (*PERFORMANCE COUNTS!*)

Program result statement:

This program will result in more Emergency Shelters, Transitional Shelters, and the development of more permanent affordable housing.

Indicators to measure success:

- Number/percent of families placed in Emergency Shelters/Transitional Shelters.
- Number/percent of families transitioning to affordable, permanent housing settings.

Operational measures (effectiveness and efficiency):

- Number of housing units developed (Emergency Shelters/Transitional Shelters/Permanent Housing).
- Number of loans processed for housing developers.
- Average duration to process loans.

COUNTY HOMELESS PREVENTION INITIATIVE (HPI)
HOMELESS AND HOUSING PROGRAM FUND (HHPF)

CITY/COMMUNITY PROGRAMS (NO. 1.B)

Program Title:	Recommended Funding:
Capital Development/Safe Havens	**To be determined through an RFP/NOFA process subject to overall cap of $11.6 million.**

PROGRAM DESCRIPTION

Describe program and services to be provided:

This would provide funding for new construction or expansion of an existing facility to provide up to two new Safe Havens to serve homeless single adults with severe mental illness and substance abuse or other serious problems. Safe Havens provide a high tolerance program that includes housing without time-limits and voluntary services, and has no more than 25 beds per site. This approach is beginning to show effectiveness in reaching dually-diagnosed chronically homeless people, and other individuals with special needs who have not been successfully engaged by other programs. This allocation would also be in the form of a one-time commitment for part of a project's capital cost.

How will the cases be managed?

This question is not applicable to this program because these are not "cases" that require management. Funds will be distributed through an RFP/NOFA process. Loans and/or grants will be with a nonprofit agency with a proven track record in capital development of affordable housing and/or safe havens.

Will the management of cases include contractor assistance?

This question is not applicable to this program because these are funds for capital development and not services with "cases."

What type of outreach will be conducted?

Outreach for this program is two-fold, one to outreach to potential developers, two to outreach to communities where there could be siting conflict. The RFP/NOFA to be issued for development will outreach to housing developers who have a proven track record. There will also be a community outreach piece to defuse any local neighborhood opposition.

What geographic area will the program serve?

Countywide.

COUNTY HOMELESS PREVENTION INITIATIVE (HPI)
HOMELESS AND HOUSING PROGRAM FUND (HHPF)

CITY/COMMUNITY PROGRAMS (NO. 1.B)

POPULATION SERVED

Describe characteristics of population to be served:

Homeless individuals with severe and persistent mental illness, individuals who are dually diagnosed.

How many clients will be served by the program?

Twenty-five per Safe Haven; no more than two Safe Havens are proposed.

PARTICIPATING AGENCIES

Lead County agency:

CDC and DMH

What part of the program will staff unit(s) administer?

CDC, in consultation with DMH, will prepare and oversee the RFP/NOFA, underwrite the development(s), negotiate and execute the loan documents, monitor construction if the project is not being monitored by another public or private lender, and monitor compliance with the loan documents as long as the affordability restrictions remain in-place.

List community partners (if applicable):

Loans will be made to developers with a demonstrated track record of developing facilities like Safe Havens.

PROGRAM TIMELINE

What is the implementation date for the program?	*For what time period will these services be provided with the recommended HHPF funding?*
The RFP/NOFA can be ready to issue by the end of the 1st Quarter of 2007.	HHPF funds for capital will be one-time only. Operating funds will come from the MHSA for ongoing support.

What strategies, if any, are currently in place to continue these services once the HHPF funding is exhausted?

Ongoing support will come from the MHSA funds and other leveraged private and public funding.

COUNTY HOMELESS PREVENTION INITIATIVE (HPI)
HOMELESS AND HOUSING PROGRAM FUND (HHPF)

CITY/COMMUNITY PROGRAMS (NO. 1.B)

PROGRAM BUDGET

Salary and employee benefits:	*Direct services:*	*Contract services:*
CDC administrative costs will be a percentage of the RFP/NOFA.	N/A	N/A

OUTCOME MEASURES (*PERFORMANCE COUNTS!*)

Program result statement:

Through the provision of Safe Havens, housing and supportive services will be provided to chronically homeless, single adults to stabilize mental health and substance abuse disorders, and other serious problems.

Indicators to measure success:

- Number/percent of participants remaining in stable housing including permanent affordable supportive housing, transitional housing, sober living, etc. for one year.
- Number/percent of participants with reduced substance use for twelve consecutive months.
- Number/percent of participants with reduced psychiatric episodes over twelve consecutive months.

Operational measures (effectiveness and efficiency):

- Number/percent of participants served in Safe Havens.
- Number/percent receiving supportive services (mental health/substance abuse).
- Average cost per participant.
- Percent of funding allocation directed to capital development.

COUNTY HOMELESS PREVENTION INITIATIVE (HPI)
HOMELESS AND HOUSING PROGRAM FUND (HHPF)

CITY/COMMUNITY PROGRAMS (NO. 1.C)

Program Title:	*Recommended Funding*:
Capital Development/Operating Subsidies	**To be determined through an RFP/NOFA process subject to overall cap of $11.6 million**

PROGRAM DESCRIPTION

Describe program and services to be provided:

An operating subsidy is supplemental monthly revenue to affordable housing owners/developers that is required to maintain accessibility for very low income individuals and families whose rent payments are not sufficient to pay all operating costs. Operating subsidies are primarily used in developments whose tenants are chronically homeless individuals with multiple difficulties (e.g., mental health issues, active substance use, and possible criminal history), or transition age youth, who are in need of, intensive supportive services attached to their housing, but who cannot afford to pay much for rent.

How will the cases be managed?

The operating subsidies will be made available in conjunction with the RFP/NOFA processes so they are coordinated with new projects requiring a subsidy or for currently operating programs that are at-risk of losing their operating subsidy. They will be contracts executed with successful bidders so affordable housing developers can access the subsidies for their housing units.

Will the management of cases include contractor assistance?

This question is not applicable to this program because these are not "cases" that require management. Funds will be distributed through an RFP/NOFA process.

What type of outreach will be conducted?

Countywide outreach will take place as noted in City/Community Programs 1.A and 1.B.

What geographic area will the program serve?

Countywide.

POPULATION SERVED

Describe characteristics of population to be served:

Extremely low-income, homeless, formerly homeless, below 30 percent Area Median Income.

COUNTY HOMELESS PREVENTION INITIATIVE (HPI)
HOMELESS AND HOUSING PROGRAM FUND (HHPF)

CITY/COMMUNITY PROGRAMS (NO. 1.C)

How many clients will be served by the program?

Unknown at this time.

PARTICIPATING AGENCIES

Lead County agency:

CDC

What part of the program will staff unit(s) administer?

Staff will be involved in RFP/NOFA creation as well as review and execution of contracts resulting from the RFP/NOFA.

List community partners (if applicable):

Nonprofit housing developers and joint venture partnerships.

PROGRAM TIMELINE

What is the implementation date for the program?	*For what time period will these services be provided with the recommended HHPF funding?*
The RFP/NOFA can be ready to issue by the end of the 1st Quarter of 2007.	Operating subsidies would be awarded to a three year period.

What strategies, if any, are currently in place to continue these services once the HHPF funding is exhausted?

The participants will be charged with securing rental subsidies from other financial resources during the three-year period. Part of the evaluation process in the selection will include the roadmap provided by the proposer for securing on-going funds.

PROGRAM BUDGET

Salary and employee benefits:	*Direct services:*	*Contract services:*
CDC administrative costs will be a percentage of the total RFP/NOFA amount.	N/A	N/A

COUNTY HOMELESS PREVENTION INITIATIVE (HPI)
HOMELESS AND HOUSING PROGRAM FUND (HHPF)

CITY/COMMUNITY PROGRAMS (NO. 1.C)
OUTCOME MEASURES (*PERFORMANCE COUNTS!*)
Program result statement: More affordable, housing options for extremely low income, as well as homeless individuals and families, will remain viable and the creation of new affordable housing units will be supported by operational subsidies.
Indicators to measure success: Number/percent of subsidized permanent housing units available for people under 35 percent AMI.
Operational measures (effectiveness and efficiency): • Amount/percent of funding leveraged from non-County funds. • Number of operational subsidies distributed to housing developers. • Number of operational subsidies distributed to housing operators.

COUNTY HOMELESS PREVENTION INITIATIVE (HPI)
HOMELESS AND HOUSING PROGRAM FUND (HHPF)

CITY/COMMUNITY PROGRAMS (NO. 2)	
Program Title: **Locally Defined Programs to reduce and/or prevent homelessness (other than Capital)**	*Recommended Funding*: **$20.4 million**

PROGRAM DESCRIPTION

Describe program and services to be provided:

Locally Defined Programs would provide an opportunity for service providers, cities, and communities to design a customized plan to reduce and/or prevent homelessness and seek funding from the HHPF to assist in implementation. Such proposals could include: delivery of supportive service (i.e., mental health, substance abuse treatment or counseling, physical health, benefit qualification assistance, employment training, domestic violence counseling), case management programs (i.e., referrals to service providers and referral follow-ups), service need assessments, programs to strengthen collaborations among service providers, and community education.

The central concept behind this recommendation is that the needs of the homeless and at-risk populations in each area of the County are so different, and the development status of each community's continuum of care varies so significantly, that it is not possible to prescribe a particular approach to ending or preventing homelessness that will be effective in all areas of the County. This approach will enable service providers, cities, and communities the opportunity to design whatever approach best suits their particular circumstances, and seek funding from the HHPF to help implement it.

How will the cases be managed?

CDC would lead the preparation of an RFP/NOFA to solicit competitive proposals and utilize the Special Needs Housing Alliance as the County staff input arm.

Will the management of cases include contractor assistance?

Will depend on proposal submitted and awarded.

What type of outreach will be conducted?

Outreach will include local advertisement and marketing for the solicitation process. Various agencies would be contacted through the departmental bidder lists.

COUNTY HOMELESS PREVENTION INITIATIVE (HPI)
HOMELESS AND HOUSING PROGRAM FUND (HHPF)

CITY/COMMUNITY PROGRAMS (NO. 2)

What geographic area will the program serve?

Proposals will be solicited Countywide. Specific areas served will depend on proposal awards.

POPULATION SERVED

Describe characteristics of population to be served:

The program will provide support to service providers and ultimately homeless individuals and families.

How many clients will be served by the program?

The number of service providers to participate in the program is to be determined and is dependent upon the selection of proposals.

PARTICIPATING AGENCIES

Lead County agency:

CDC

What part of the program will staff unit(s) administer?

CDC will administer a timely proposal review and funding recommendation process. A contract monitoring process is to be determined.

List community partners (if applicable):

Health and human service agencies Countywide, as well as developers of affordable housing and homeless service facilities.

PROGRAM TIMELINE

What is the implementation date for the program?	*For what time period will these services be provided with the recommended HHPF funding?*
As funding becomes available.	To be determined.

What strategies, if any, are currently in place to continue these services once the HHPF funding is exhausted?

One of the spending guidelines is that proposers identify funding sources to continue the program once the HHPF funds are exhausted.

COUNTY HOMELESS PREVENTION INITIATIVE (HPI)
HOMELESS AND HOUSING PROGRAM FUND (HHPF)

CITY/COMMUNITY PROGRAMS (NO. 2)

PROGRAM BUDGET

Salary and employee benefits:	*Direct services:*	*Contract services:*
CDC administrative costs will be a percentage of the Program. Percentage not yet determined.	To be determined	$20.4 million less administrative costs

OUTCOME MEASURES (*PERFORMANCE COUNTS!*)

Program result statement:

To ultimately reduce and/or prevent homelessness, award local service providers contracts to provide homeless individuals and families with health and human services.

Indicators to measure success:

- Percent change in homeless individuals/families receiving services as a result of this program (baseline would be number served by service provider prior to contract).
- Percent change in homeless population for specified service area.

Operational measures effectiveness and efficiency):

- Number/percent of contracts with service providers that are in compliance of contract terms.
- Number of contracts granted to service providers.
- Number of homeless individuals/families served through contract.
- Average amount allocated to service provider through contract.

COUNTY HOMELESS PREVENTION INITIATIVE (HPI)
HOMELESS AND HOUSING PROGRAM FUND (HHPF)

COUNTY PROGRAMS (NO. 1.A)

Program Title:	*Recommended Funding:*
Capital Development/Revolving Loan fund	**$20.0 million**

PROGRAM DESCRIPTION

Describe program and services to be provided:

The loan fund would provide vital low-cost financing to developers of special needs and affordable housing for those costs typically incurred in the early stages of project formulation, and before other funding sources are available. These include, for example, funds to option, hold or acquire development sites, appraisals and other site acquisition transaction costs, preliminary design costs, environmental and other due diligence expenses and zoning permit applications. As the loan funds are repaid with interest, additional loans will be made from the fund. CDC estimates that this allocation could support development of 100 units of affordable housing during the first year of operation and 200 units every year thereafter. This number could increase if preliminary discussions between CDC and other public and philanthropic funders result in an even larger revolving loan fund that is seeded with these County funds.

How will the cases be managed?

Organizations will go through an application process conducted by the CDC, which will include a "loan committee" that will recommend specific developer projects for award of loans.

Will the management of cases include contractor assistance?

This question is not applicable to this program.

What type of outreach will be conducted?

This program will be advertised on CDC's website and will be presented at various related meetings, i.e., Southern California Association of Non-profit Housing (SCANPH), Housing California, etc.

What geographic area will the program serve?

Countywide.

POPULATION SERVED

Describe characteristics of population to be served:

Very low-income (below 30 percent AMI) families, single adults, transition aged youth and emancipated foster youth.

COUNTY HOMELESS PREVENTION INITIATIVE (HPI)
HOMELESS AND HOUSING PROGRAM FUND (HHPF)

COUNTY PROGRAMS (NO. 1.A)

How many clients will be served by the program?

Unknown at this time.

PARTICIPATING AGENCIES

Lead County agency:

CDC

What part of the program will staff unit(s) administer?

Development of guidelines, development of application, review of application and issuance of loan funds.

List community partners (if applicable):

None at this time.

PROGRAM TIMELINE

What is the implementation date for the program?	*For what time period will these services be provided with the recommended HHPF funding?*
Implementation will begin upon receipt of the program funds and creation of loan guidelines.	These funds can be provided on an ongoing basis provided the loan amounts are repaid in a timely manner and interest collected is applied towards future projects.

What strategies, if any, are currently in place to continue these services once the HHPF funding is exhausted?

This is a revolving loan fund therefore, when HHPF funds are expended there will be a continual source of funding through loan repayment and interest collected on the loans.

PROGRAM BUDGET

Salary and employee benefits:	*Direct services:*	*Contract services:*
CDC administrative costs will be a percentage of loan program. Ongoing administrative costs will be paid for by loan fees and/or interest charges.	N/A	N/A

COUNTY HOMELESS PREVENTION INITIATIVE (HPI)
HOMELESS AND HOUSING PROGRAM FUND (HHPF)

COUNTY PROGRAMS (NO. 1.A)
OUTCOME MEASURES (*PERFORMANCE COUNTS!*)
Program result statement: Through the Revolving Loan Fund more affordable housing units will be developed for homeless and other low- and extremely low-income individuals and families.
Indicators to measure success: The number/percent of affordable housing units created through the Revolving Loan Fund.
Operational measures effectiveness and efficiency): • Number of loan applications reviewed. • Number of loan applications approved. • Average duration to approve a loan application.

COUNTY HOMELESS PREVENTION INITIATIVE (HPI)
HOMELESS AND HOUSING PROGRAM FUND (HHPF)

COUNTY PROGRAMS (NO. 1.B)	
Program Title: **Capital Development/Community Outreach and Collaboration Strategies**	*Recommended Funding*: **$800,000**
PROGRAM DESCRIPTION	
Describe program and services to be provided: This Program would allow for the development and implementation of comprehensive community outreach and collaboration strategies to address anticipated adverse community reaction to proposed new construction projects and services through a proactive approach including the preparatory work of building relationships, collaborative alliances, judicious planning/action, and education efforts. This program is targeted to serve County departments/agencies, community service providers, housing developers, and clients receiving services and housing placements under other HPI programs, such as the stabilization centers.	
How will the cases be managed? To be determined.	
Will the management of cases include contractor assistance? To be determined.	
What type of outreach will be conducted? To be determined.	
What geographic area will the program serve? Countywide.	
POPULATION SERVED	
Describe characteristics of population to be served: Primary - County departments/agencies/community service providers/developers working to implement specific projects/services in communities in who anticipate or receive neighborhood opposition. Secondary – People served/housed by HHPF and other initiatives.	

COUNTY HOMELESS PREVENTION INITIATIVE (HPI)
HOMELESS AND HOUSING PROGRAM FUND (HHPF)

COUNTY PROGRAMS (NO. 1.B)		
How many clients will be served by the program? To be determined.		
PARTICIPATING AGENCIES		
Lead County agency: CDC		
What part of the program will staff unit(s) administer? CDC will lead the program in collaboration with other key County departments, agencies, and community organizations.		
List community partners (if applicable): To be determined.		
PROGRAM TIMELINE		
What is the implementation date for the program? As funding becomes available.	*For what time period will these services be provided with the recommended HHPF funding?* To be determined	
What strategies, if any, are currently in place to continue these services once the HHPF funding is exhausted? To be determined.		
PROGRAM BUDGET		
Salary and employee benefits: $750,000	*Direct services:* $50,000 for educational and other materials.	*Contract services:* To be determined.

COUNTY HOMELESS PREVENTION INITIATIVE (HPI)
HOMELESS AND HOUSING PROGRAM FUND (HHPF)

COUNTY PROGRAMS (NO. 1.B)
OUTCOME MEASURES (*PERFORMANCE COUNTS!*)
Program result statement: Through a comprehensive community collaboration strategy, which includes educational efforts and relationship building with public agencies, community organizations and residents, more sites will be approved for the construction of new affordable housing units and other facilities providing homeless services.
Indicators to measure success: • Number of sites approved for development of new affordable, permanent housing units. • Number of sites approved for the development of transitional/emergency shelters. • Number of specialized facilities serving the homeless population with special needs.
Operational measures effectiveness and efficiency): • Number of homeless/housing educational seminars provided for County departments/agencies. • Number of homeless/housing educational seminars provided for Community groups. • Number of private/public agencies participating in outreach efforts.

COUNTY HOMELESS PREVENTION INITIATIVE (HPI)
HOMELESS AND HOUSING PROGRAM FUND (HHPF)

COUNTY PROGRAMS (NO. 2.A)	
Program Title: **Discharge Programs/Rental Subsidies/Moving Assistance/Eviction Prevention - Moving Assistance for CalWORKs Non-Welfare-to-Work Homeless Families and Non-CalWORKs Families in Emergency/Transitional Shelter or Similar Temporary Group Living**	*Recommended Funding*: **$1.3 million**

PROGRAM DESCRIPTION

Describe program and services to be provided:

Eligible families may receive Moving Assistance (MA) funds to secure permanent housing. MA funds may be used to pay for move-in costs, including security deposits, last month's rent, utility turn-on fees, moving costs (e.g., truck rental), and the purchase of a stove and/or refrigerator if the new housing unit does not have these appliances. The maximum amount per family is $2,000, but the actual average cost of MA administered by DPSS has been $700/per family. This is once-in-a-lifetime program except for instances of: domestic violence; mental or physical illness; uninhabitable prior residence due to circumstances beyond the participant's control; and natural disaster.

How will the cases be managed?

For CalWORKs Non-Welfare-to-Work homeless families, case management will be provided by DPSS Homeless Case Managers (HCMs) and Eligibility Workers and it will be the same for CalWORKs Welfare-to-Work homeless families. For Non-CalWORKs homeless families, case management will be provided by emergency/transitional shelter providers.

Will the management of cases include contractor assistance?

For CalWORKs Non-Welfare-to–Work homeless families, contractor assistance will not be required. For non-CalWORKs homeless families, contractor assistance will be required, though none of the funding included in this recommendation will be used to pay contractors.

What type of outreach will be conducted?

Training will be offered to emergency/transitional shelter providers. Information regarding MA and other DPSS programs for homeless families will be posted at emergency/transitional shelters.

COUNTY HOMELESS PREVENTION INITIATIVE (HPI)
HOMELESS AND HOUSING PROGRAM FUND (HHPF)

COUNTY PROGRAMS (NO. 2.A)

What geographic area will the program serve?

Countywide

POPULATION SERVED

Describe characteristics of population to be served:

CalWORKs Non-Welfare-to-Work homeless families for whom MA is currently funded with Performance Incentives-Net County Cost (PI-NCC) which is projected to be exhausted as of June 30, 2007. DPSS will continue to fund MA for CalWORKs Welfare-to-Work families independently of the HHPF. Non-CalWORKs homeless families in emergency/transitional shelter who do not qualify for CalWORKs.

How many clients will be served by the program?

An estimated 1,305 CalWORKs Non-Welfare-to-Work families will be served at an average estimated cost of $700 per family. For Non-CalWORKs families exiting emergency/transitional shelters, an estimated 450 families will be served at an average estimated cost of $700 per family.

PARTICIPATING AGENCIES

Lead County agency:

DPSS

What part of the program will staff unit(s) administer?

DPSS will administer all aspects of this program.

List community partners (if applicable):

LAHSA and Emergency/Transitional Shelters

COUNTY HOMELESS PREVENTION INITIATIVE (HPI)
HOMELESS AND HOUSING PROGRAM FUND (HHPF)

COUNTY PROGRAMS (NO. 2.A)

PROGRAM TIMELINE

What is the implementation date for the program?	*For what time period will these services be provided with the recommended HHPF funding?*
MA for CalWORKs Non-Welfare-to-Work homeless families is already in place with PI-NCC funding. HHPF funding will be used as soon as the PI-NCC funding is exhausted, which is projected to be July 1, 2007. The target implementation date for Non-CalWORKs homeless families is the 3rd Quarter of FY 2006-07.	HHPF funding will provide services to CalWORKs Non-Welfare-to-Work homeless families for FY 2007-08. For Non-CalWORKs families, HHPF funding will provide MA for 12 months commencing in the 3rd Quarter of FY 2006-07.

What strategies, if any, are currently in place to continue these services once the HHPF funding is exhausted?

Commencing with the second half of FY 2007-08, DPSS may receive additional CalWORKs Performance Incentives under the State's new CalWORKs Pay for Performance program. These funds could be used to sustain MA for CalWORKs Non-Welfare-to-Work homeless families.

No alternative funding has been identified to sustain MA for Non-CalWORKs homeless families.

PROGRAM BUDGET

Salary and employee benefits:	*Direct services:*	*Contract services:*
CalWORKs Non-Welfare-to-Work Homeless Families - None, since the applicable administrative costs will be absorbed by existing funding for CalWORKs families, and will, therefore, not be funded out of the HHPF. **Non-CalWORKs Homeless Families** - DPSS Administrative costs for Non-CalWORKs homeless families are estimated at $35,000 (10 percent of the total cost for Non-CalWORKs Homeless families).	**CalWORKs Non-Welfare-to-Work Homeless Families** - $913,500 for 1,305 families at an average $700 per family. **Non-CalWORKs Homeless Families** - $315,000 for direct services to 450 families at $700 per family. Note: Detail may not add to total due to rounding.	N/A

COUNTY HOMELESS PREVENTION INITIATIVE (HPI)
HOMELESS AND HOUSING PROGRAM FUND (HHPF)

COUNTY PROGRAMS (NO. 2.A)
OUTCOME MEASURES (*PERFORMANCE COUNTS!*)
Program result statement: More CalWORKs Non-Welfare-to-Work Homeless Families and Non-CalWORKs families will move into permanent housing.
Indicators to measure success: Number of homeless families who secure permanent housing through MA funds.
Operational measures effectiveness and efficiency): • Number of applications received for MA. • Number of applications approved for MA. • Average duration to process an application. • Average amount of MA grant.

COUNTY HOMELESS PREVENTION INITIATIVE (HPI)
HOMELESS AND HOUSING PROGRAM FUND (HHPF)

COUNTY PROGRAMS (NO. 2.B)

Program Title:	*Recommended Funding*:
Discharge Programs/Rental Subsidies/Moving Assistance/Eviction Prevention - Rental Subsidy for CalWORKs and Non-CalWORKs Homeless Families in Emergency/Transitional Shelter or Similar Temporary Group Living	**$4.5 million**

PROGRAM DESCRIPTION

Describe program and services to be provided:

Provides up to $300/per month in rental subsidy per family (depending on the family size) for 12 months for non-subsidized permanent housing ($200/per month for family of 2; $250 for family of 3; $300/per month for family of 4 or more). Subsidy must be for permanent housing that the family has sufficient total income to sustain when coupled with the subsidy. It is estimated that 1,475 families, based on an average rental subsidy of $250/per month, will be assisted with the recommended funding allocation.

How will the cases be managed?

For CalWORKs homeless families, cases will be managed by existing DPSS Homeless Case Managers (HCMs), GAIN Services Workers and Eligibility Workers. The system to provide case management for Non-CalWORKs homeless families will be developed following approval of funding for this initiative.

Will the management of cases include contractor assistance?

For CalWORKs families, contractor assistance will not be necessary. For Non-CalWORKs families, contractor assistance may be necessary.

What type of outreach will be conducted?

Training will be offered to emergency/transitional shelters.

What geographic area will the program serve?

Countywide

COUNTY HOMELESS PREVENTION INITIATIVE (HPI)
HOMELESS AND HOUSING PROGRAM FUND (HHPF)

COUNTY PROGRAMS (NO. 2.B)

POPULATION SERVED

Describe characteristics of population to be served:

CalWORKs and Non-CalWORKs homeless families exiting emergency/transitional shelter.

How many clients will be served by the program?

An estimated 1,475 families, based on an average rental subsidy of $250/per month.

PARTICIPATING AGENCIES

Lead County agency:

DPSS

What part of the program will staff unit(s) administer?

DPSS will administer all aspects of this program, but may not provide direct case management for Non-CalWORKs families receiving the rental subsidy.

List community partners (if applicable):

LAHSA and Emergency/Transitional Shelters.

PROGRAM TIMELINE

What is the implementation date for the program?	*For what time period will these services be provided with the recommended HHPF funding?*
Implementation for CalWORKs families is targeted for the 2nd Quarter of FY 2006-07. For Non-CalWORKs families, the target implementation date is the 3rd Quarter of FY 2006-07.	Each participating family will receive a subsidy for up to 12 months, and all 1,475 families projected to be served will begin receiving the subsidy within 12 months of program implementation. Therefore, the recommended funding will be fully utilized by the end of the 3rd Quarter of FY 2008-09.

COUNTY HOMELESS PREVENTION INITIATIVE (HPI)
HOMELESS AND HOUSING PROGRAM FUND (HHPF)

COUNTY PROGRAMS (NO. 2.B)

What strategies, if any, are currently in place to continue these services once the HHPF funding is exhausted?

In 2006, several provisions of AB 2961 enhancing CalWORKs homeless assistance were enacted as part of the State Budget, though the rental subsidy provision was not. DPSS intends to pursue a similar State legislative proposal in 2007. Commencing the 2nd Half of FY 2007-08, DPSS may receive additional CalWORKs Performance Incentives as part of the State's new CalWORKs Pay for Performance program. These funds could be used for rental subsidies for previously-homeless CalWORKs families. No alternative funding has been identified to sustain rental subsidies for Non-CalWORKs homeless families.

PROGRAM BUDGET

Salary and employee benefits:	*Direct services:*	*Contract services:*
CalWORKs Families - None, since current CalWORKs funding for DPSS staff will be used **Non-CalWORKs Families -** $76,400 (10 percent of total costs – division of costs between DPSS staff and potential contractor costs to be determined)	**CalWORKs Families -** $3,660,000 (1,220 families X $250/per month X 12 months) **Non-CalWORKs Families -** $764,000 (255 families X $250/per month X 12 months) Note: Detail may not add to total due to rounding.	**CalWORKs Families -** None **Non-CalWORKs Families -** $76,400 (10 percent of total costs – division of costs between DPSS staff and potential contractor costs to be determined)

OUTCOME MEASURES (*PERFORMANCE COUNTS!*)

Program result statement:

More CalWORKs and Non-CalWORKs homeless families will secure and retain permanent housing through rental subsidies.

Indicators to measure success:

- Number/percent of families receiving the rental subsidy and maintaining permanent housing for 12 consecutive months from the date of placement.
- Number/percent of families receiving the rental subsidy and maintaining permanent housing for18 consecutive months from the date of placement.

COUNTY PROGRAMS (NO. 2.B)

Operational measures effectiveness and efficiency):

- Number of families who apply for the rental subsidy.
- Number/percent of families receiving the rental subsidy.
- Average duration to process an application.
- Average amount of rental subsidy grant.

COUNTY HOMELESS PREVENTION INITIATIVE (HPI)
HOMELESS AND HOUSING PROGRAM FUND (HHPF)

COUNTY PROGRAMS (NO. 2.C)	
Program Title: **Discharge Programs/Rental Subsidies/Moving Assistance/Eviction Prevention - Eviction Prevention for CalWORKs Non-Welfare-to-Work Families**	*Recommended Funding*: **$500,000**
PROGRAM DESCRIPTION	
Describe program and services to be provided: Eviction Prevention will provide funds to pay rent and/or utilities for up to two months in arrears to assist the family in maintaining permanent housing. Families must have a 3-day notice to pay rent or quit, due to non-payment of rent as a result of a financial hardship (not for any other lease/contract violation). Families must provide proof of the financial hardship. Maximum benefit is $2000/per family; the actual average cost under the current Los Angeles County Emergency Assistance to Prevent Eviction program is $514/per family. This is a once-in-a-lifetime benefit with limited exceptions.	
How will the cases be managed? Case management will be provided by existing DPSS Eligibility Workers and Homeless Case Managers.	
Will the management of cases include contractor assistance? Case management will not require contractor assistance.	
What type of outreach will be conducted? DPSS will provide information regarding Eviction Prevention and other CalWORKs homeless services to families receiving CalWORKs. Training will be offered to service providers, CBOs/FBOs, and other partnering agencies regarding Eviction Prevention and other CalWORKs homeless services.	
What geographic area will the program serve? Countywide	
POPULATION SERVED	
Describe characteristics of population to be served: CalWORKs Non-Welfare-to-Work families who face unforeseen financial circumstances that put them at risk of eviction due to non-payment of rent.	

COUNTY HOMELESS PREVENTION INITIATIVE (HPI)
HOMELESS AND HOUSING PROGRAM FUND (HHPF)

COUNTY PROGRAMS (NO. 2.C)

How many clients will be served by the program?

A total of 2,079 families will be served by this program.

PARTICIPATING AGENCIES

Lead County agency:

DPSS

What part of the program will staff unit(s) administer?

DPSS will administer the entire program.

List community partners (if applicable):

No community partners will be involved in the administration of this program, though various community partners may refer CalWORKs families to DPSS for Eviction Prevention assistance.

PROGRAM TIMELINE

What is the implementation date for the program?	*For what time period will these services be provided with the recommended HHPF funding?*
This program is already available to all CalWORKs families in Los Angeles County, but the funding stream, Performance Incentives – Net County Cost (PI-NCC), is projected to be exhausted as of June 30, 2007. Therefore, the projected date to commence utilization of the HHPF funding is July 1, 2007.	FY 2007-08

What strategies, if any, are currently in place to continue these services once the HHPF funding is exhausted?

In August 2006, CalWORKs Homeless Assistance was expanded to include Eviction Prevention, with the enactment of AB 1808, which included several provisions from AB 2961 (Nunez), co-sponsored by Los Angeles County. However, this State-funded Eviction Prevention is narrower than the County's current Emergency Assistance to Prevent Eviction program for CalWORKs families, so some funding is needed from the HHPF to sustain the current level of benefits. In particular, the State program does not include payment for delinquent utility bills, which is the most common need addressed by the current program. Based on experience with the new State-funded Eviction Prevention program, it may be possible to pursue legislation to expand the State program.

COUNTY HOMELESS PREVENTION INITIATIVE (HPI)
HOMELESS AND HOUSING PROGRAM FUND (HHPF)

COUNTY PROGRAMS (NO. 2.C)

PROGRAM BUDGET

Salary and employee benefits:	*Direct services:*	*Contract services:*
None - DPSS administrative costs will be absorbed by existing CalWORKs funding.	Direct services will be provided to an estimated total of 2, 079 families. **RENT** - For non-payment of rent/arrearages, $70,000 is budgeted to prevent eviction for 93 families, at an average of $757 per issuance. This figure is low, because the State's new Eviction Prevention program will cover rent arrearages for most CalWORKs families facing eviction. **UTILITIES** - For utility arrearages, $430,000 is budgeted for 1,986 families at an average of $217 per issuance. Note: Detail may not add to total due to rounding.	None

OUTCOME MEASURES (*PERFORMANCE COUNTS!*)

Program result statement:

More CalWORKs Non-Welfare-to-Work Homeless families will avoid eviction and homelessness by retaining permanent housing.

Indicators to measure success:

- Number that retain permanent housing for 12 months through eviction prevention assistance.
- Number that retain permanent housing for 18 months through eviction prevention assistance.

COUNTY HOMELESS PREVENTION INITIATIVE (HPI)
HOMELESS AND HOUSING PROGRAM FUND (HHPF)

COUNTY PROGRAMS (NO. 2.C)
Operational measures effectiveness and efficiency): • Number of families who apply for Eviction Prevention assistance. • Number/percent of families receiving eviction prevention assistance. • Average duration to process an application. • Average amount of eviction prevention assistance grant.

COUNTY HOMELESS PREVENTION INITIATIVE (HPI)
HOMELESS AND HOUSING PROGRAM FUND (HHPF)

COUNTY PROGRAMS (NO. 2.D)

Program Title:	*Recommended Funding*:
Discharge Programs/Rental Subsidies/Moving Assistance/Eviction Prevention - Housing Assistance for Skid Row Families (served under County Program 4.A)	**$3.7 million**

PROGRAM DESCRIPTION

Describe program and services to be provided:

Emergency and permanent housing will be provided to 500 homeless families on Skid Row. Emergency housing will be facilitated by emergency/transitional shelters, extended stay hotels, master-leased apartments, and/or hotel vouchers. Permanent housing will be supported through existing subsidized housing, Section 8 housing, subsidized fair market rents, and/or subsidized moving costs.

How will the cases be managed?

Beyond Shelter, DPSS, and DCFS case managers will provide case management to the families.

Will the management of cases include contractor assistance?

Yes, management of cases will be provided with contractor assistance.

What type of outreach will be conducted?

The Skid Row Outreach Team (SROT), the Weingart Homeless Access Center, and collaborating agencies on Skid Row will identify homeless families and refer them for housing assistance services.

What geographic area will the program serve?

This caseload is composed of homeless families located in Skid Row.

POPULATION SERVED

Describe characteristics of population to be served:

Homeless families include all families with children under 18 years of age (including one adult and one child). Families may or may not be temporarily living in a shelter.

How many clients will be served by the program?

Five hundred homeless families from Skid Row area in a 12 month period.

COUNTY HOMELESS PREVENTION INITIATIVE (HPI)
HOMELESS AND HOUSING PROGRAM FUND (HHPF)

COUNTY PROGRAMS (NO. 2.D)

PARTICIPATING AGENCIES

Lead County agency:

Department of Children and Family Services (DCFS)

What part of the program will staff unit(s) administer?

DCFS will work with families to ensure child welfare and safety. Families with high intensity service needs (which includes active substance abuse, domestic violence, or moderate to severe health and mental health needs) will be referred immediately to Beyond Shelter's Children's Services Specialist for intervention and referrals to appropriate County or community-based resources for specialized services.

List community partners (if applicable):

Skid Row Outreach Network.

PROGRAM TIMELINE

What is the implementation date for the program?	*For what time period will these services be provided with the recommended HHPF funding?*
As funding becomes available.	12 months

What strategies, if any, are currently in place to continue these services once the HHPF funding is exhausted?

Program will end if additional funding is not identified.

PROGRAM BUDGET

Salary and employee benefits:	*Direct services:*	*Contract services:*
N/A	N/A	$3.7 million

OUTCOME MEASURES (*PERFORMANCE COUNTS!*)

Program result statement:

Relocate homeless families from Skid Row into short-term/emergency housing outside the Skid Row area, and transition these families into permanent housing.

COUNTY PROGRAMS (NO. 2.D)

Indicators to measure success:

- Number/percent of families relocated from Skid Row area within 24 hours.
- Number/percent of families placed into short-term housing within two weeks.
- Number/percent of families placed into permanent housing each quarter.

Operational measures effectiveness and efficiency):

- Number of families relocated from the Skid Row area.
- Number of families placed into designated hotels, emergency shelters and/or transitional housing (short-term housing.

COUNTY HOMELESS PREVENTION INITIATIVE (HPI)
HOMELESS AND HOUSING PROGRAM FUND (HHPF)

COUNTY PROGRAMS (NO. 2.E)

Program Title:	*Recommended Funding:*
Discharge Programs/Rental Subsidies/Moving Assistance/Eviction Prevention - Moving Assistance for Single Adults in Emergency/Transitional Shelter or Similar Temporary Group Living	**$1.1 million**

PROGRAM DESCRIPTION

Describe program and services to be provided:

MA will provide single homeless adults in emergency/transitional shelter or similar temporary group housing once-in-a-lifetime funds to move into verified permanent housing which the individual's income would be sufficient to sustain on an ongoing basis. These funds will cover the last month's rent, security deposits, utility turn-on fees, and moving expenses (e.g., truck rental) up to a total of $800. Additionally, the program will provide up to $405 for a stove and/or refrigerator if not available in the new housing. Based on experience with a comparable program for CalWORKs homeless families, the average cost is estimated to be $500/per individual.

How will the cases be managed?

Since this is a one-time benefit, ongoing case management is not included. However, the emergency/transitional shelter or provider of similar temporary group housing will assist the individual to access and utilize MA.

Will the management of cases include contractor assistance?

Yes, the emergency/transitional shelter or provider of similar temporary group housing will assist the individual to access and utilize MA; however, none of the recommended HHPF funding will be used to pay contractors.

What type of outreach will be conducted?

Training will be provided to emergency/transitional shelters and operators of other similar temporary group housing.

What geographic area will the program serve?

Countywide

COUNTY HOMELESS PREVENTION INITIATIVE (HPI)
HOMELESS AND HOUSING PROGRAM FUND (HHPF)

COUNTY PROGRAMS (NO. 2.E)

POPULATION SERVED

Describe characteristics of population to be served:

Single adults in emergency/transitional shelter or similar temporary group housing who will be able to move into permanent housing with one-time MA. These single adults will include individuals receiving GR and/or food stamps, as well as individuals receiving SSI/SSP who previously received GR and/or food stamps.

How many clients will be served by the program?

It is projected that 2,000 single adults would be served by this program, based on an estimated average cost of $500/per individual.

PARTICIPATING AGENCIES

Lead County agency:

DPSS

What part of the program will staff unit(s) administer?

DPSS will administer all aspects of the program.

List community partners (if applicable)

LAHSA, Emergency/Transitional Shelters, and providers of other similar temporary group living.

PROGRAM TIMELINE

What is the implementation date for the program?	*For what time period will these services be provided with the recommended HHPF funding?*
Implementation target date is 3rd Quarter of FY 2006-07.	It is anticipated that the recommended HHPF funding would provide MA benefits through the 2nd Quarter of FY 2007-08.

What strategies, if any, are currently in place to continue these services once the HHPF funding is exhausted?

No specific potential funding other than NCC has been identified to continue these services upon exhaustion of HHPF funding, though it is possible that positive outcomes could support an effort to secure ongoing State or Federal funding.

COUNTY HOMELESS PREVENTION INITIATIVE (HPI)
HOMELESS AND HOUSING PROGRAM FUND (HHPF)

COUNTY PROGRAMS (NO. 2.E)		
PROGRAM BUDGET		
Salary and employee benefits: $100, 000 (DPSS staff costs to administer this benefit)	*Direct services:* $1 million (2,000 individuals X $500/per individual)	*Contract services:* None
OUTCOME MEASURES (*PERFORMANCE COUNTS!*)		
Program result statement: More homeless single adults will move into permanent housing and exit emergency/transitional housing or other similar temporary group housing.		
Indicators to measure success: Number/percent of homeless single adults securing permanent housing through MA.		
Operational measures effectiveness and efficiency): • Number of applications received for MA. • Number of applications approved for MA. • Average duration to process an application. • Average amount of MA grant.		

COUNTY HOMELESS PREVENTION INITIATIVE (HPI)
HOMELESS AND HOUSING PROGRAM FUND (HHPF)

COUNTY PROGRAMS (NO. 2.F)

Program Title:	*Funding Recommendation:*
Discharge Programs/Rental Subsidies/Moving Assistance/Eviction Prevention – Discharge of Hospital Patients (Recuperative Care)	**$1.2 million**

PROGRAM DESCRIPTION

Describe program and services to be provided:

This two-year pilot project, which is being developed through a partnership between DHS and private hospitals/health systems and foundations, would create 45 new 24-hour emergency shelter beds that would provide medical oversight for homeless individuals being discharged from hospitals who no longer require acute care, but do require some medical/caregiver assistance. It is projected that the pilot project would serve approximately 540 clients per year for two years. The County portion of the funding would cover 15 of these beds and would serve approximately 180 clients per year for two years.

How will the cases be managed?

Medical provider will manage the medical needs of participants and emergency shelters will manage the facility, bed, and food and case management.

Will the management of cases include contractor assistance?

Yes.

What type of outreach will be conducted?

Hospital discharge planners will be oriented to this project and will be the referral source.

What geographic area will the program serve?

Countywide. However, three emergency shelter sites are being selected. The target areas for the shelters are SPA 6, SPA 4 (Hollywood), and SPA 2.

POPULATION SERVED

Describe characteristics of population to be served:

Homeless individuals with no other discharge options, who generally have multiple health issues and require some assistance to care for their medical needs for a brief period of time.

COUNTY HOMELESS PREVENTION INITIATIVE (HPI)
HOMELESS AND HOUSING PROGRAM FUND (HHPF)

COUNTY PROGRAMS (NO. 2.F)

How many clients will be served by the program?

Approximately 540 per year.

PARTICIPATING AGENCIES

Lead County agency:

DHS

What part of the program will staff unit(s) administer?

Administrative oversight and referrals into the project.

List community partners (if applicable):

Community based medical provider, emergency shelter, private foundations, private hospitals, Hospital Association of Southern CA, National Health Foundation, and home health agencies.

PROGRAM TIMELINE

What is the implementation date for the program?	*For what time period will these services be provided with the recommended HHPF funding?*
January 1, 2006	Two year pilot project.

What strategies, if any, are currently in place to continue these services once the HHPF funding is exhausted?

A collaborating partner is exploring MediCaid programs. In addition, if the pilot project is successful in reducing costs to hospitals, the hope is that the partners will continue to fund.

PROGRAM BUDGET

Salary and employee benefits:	*Direct services:*	*Contract services:*
N/A	N/A	$1.2 million

COUNTY HOMELESS PREVENTION INITIATIVE (HPI)
HOMELESS AND HOUSING PROGRAM FUND (HHPF)

COUNTY PROGRAMS (NO. 2.F)
OUTCOME MEASURES (*PERFORMANCE COUNTS!*)
Program result statement: Homeless patients requiring a longer time to fully convalesce after discharge from the Department of Health Services (DHS) and other private hospitals will be transferred to a safe and appropriate environment.
Indicators to measure success: • Number/percent of ER visits 6 months after being discharged from recuperative care. • Number/percent of inpatient admissions 6 months after receiving recuperative care. • Average length of stay at inpatient facilities 6 months after receiving recuperative care.
Operational measures effectiveness and efficiency): • Number of homeless patients receiving recuperative care. • Number/percent of participants who have a primary healthcare provider. • Average length of stay in recuperative care.

COUNTY HOMELESS PREVENTION INITIATIVE (HPI)
HOMELESS AND HOUSING PROGRAM FUND (HHPF)

COUNTY PROGRAMS (NO. 2.G)

Program Title:	*Funding Recommendation*:
Discharge Programs/Rental Subsidies/Moving Assistance/ Eviction Prevention – Moving Assistance/Rental Subsidies for Transition Age Youth (TAY) Exiting the Dependency and Probation Systems	**$3.5 million**

PROGRAM DESCRIPTION

Describe program and services to be provided:

This program will be designed to provide moving assistance, rental subsidies and supportive services that provide and sustain permanent housing opportunities to TAY connected with the dependency and probation systems. The program would serve dependency and probation TAY up to 25 years old, who are exiting the child welfare and juvenile justice systems and young adult probationers, who are homeless or at-risk of becoming homeless and are in need of permanent housing. Staff administering the program would provide fund distribution and case management services.

How will the cases be managed?

Staff from DCFS and Probation's Emancipation Services program and Probation's Adult Services Bureau will coordinate cases. In addition to administering funds to access and sustain housing opportunities, coordinators will provide informational counseling and monitor client progress. Two Probation Department items to be funded and DCFS will redirect ILP dollars to fund a program manager and use existing staff to monitor program services and provide program and contract technical assistance to providers.

Will the management of cases include contractor assistance?

Initially, all case management will be done internally within DCFS and Probation in order to implement the program immediately, utilize experienced staff with specialized knowledge about this population and minimize administration costs. Over the course of the first year, program effectiveness will be assessed and if it can be demonstrated that the program would benefit through contracting with an outside agency(ies), that approach will be explored.

COUNTY PROGRAMS (NO. 2.G)

What type of outreach will be conducted?

Outreach will be conducted internally within DCFS and Probation to area offices and specialized programs as well as to community based organizations serving the focus population. Pamphlets and "One-Pagers" describing the program including eligible applicants and contact information will be developed and distributed and program information can also appear on Probation's web site, the LA Kids website and www.ILPonline.org. Presentations and training about the program will occur at department meetings, CBO sponsored events, SPA Council and other community meetings. Outreach and partnering will take place with the Sheriff's Department, specifically those individuals responsible for implementing the Jail "In-Reach" Case Management HHPF program.

What geographic area will the program serve?

Countywide.

POPULATION SERVED

Describe characteristics of population to be served:

Service population is composed of young people between the ages of 18 and 25. Clients will consist of those youth who are ILP eligible (youth who are between the ages of 16 and 21 years old who reside or have resided in a foster care environment, e.g., foster home or group home, on or after their 16 birthday) and non-ILP eligible TAY. The non-ILP eligible population is composed of young people who have exited the DCFS and Juvenile Probation systems or are currently on or were on adult probation and who would not be considered ILP eligible because they have experienced the following situations: 1) 'aged out' of the ILP eligibility range; 2) non-relative guardianship care; 3) adopted prior to their 16 birthday, but no earlier than their 12 birthday; 4) probation camp or Home-on-Probation environments; and, 5) young people between 18 and 25 years old who are on or recently completed adult probation. All clients receiving services must be able to demonstrate that they will be able to support themselves within their housing environment without depending entirely on assistance from the program.

How many clients will be served by the program?

Approximately 1,000 - 335 annually, split evenly between DCFS and Probation.

PARTICIPATING AGENCIES

Lead County agency:

DCFS and Probation will both serve as lead County agencies. Funds would be distributed evenly between the departments in year one with the possibility of contracting out services for years two and three.

COUNTY HOMELESS PREVENTION INITIATIVE (HPI)
HOMELESS AND HOUSING PROGRAM FUND (HHPF)

COUNTY PROGRAMS (NO. 2.G)

What part of the program will staff unit(s) administer?

DCFS and Probation staff from their respective Emancipation Services programs and Probation's Making it Through College (MIT) project. Financial Services from both departments will also play a role in administering funds.

List community partners (if applicable):

Designated community partners will link clients to supportive services and assist clients with sustaining themselves in their housing environments. Community Partners include but are not limited to: Community Colleges, Work sources, Mental Health providers, transitional housing and placement programs and faith based organizations.

PROGRAM TIMELINE

What is the implementation date for the program?	*For what time period will these services be provided with the recommended HHPF funding?*
October 1, 2006 or as soon as the funding is available.	Services will be provided for a three year period.

What strategies, if any, are currently in place to continue these services once the HHPF funding is exhausted?

Currently, programs exist with the departments, particularly within Probation's adult services bureau, to continue to assist with ancillary services, such as support with higher education or job goals. DCFS and Probation will explore permanent funding commitments for staff to deliver and monitor services to TPP youth. TPP Plus providers will commit to an in-kind contribution of 2 beds per provider for TPP youth. In summary, DCFS and Probation will administer TPP the first fiscal year and DCFS will develop an RFP to contract out services to community partners in years two and three.

COUNTY HOMELESS PREVENTION INITIATIVE (HPI)
HOMELESS AND HOUSING PROGRAM FUND (HHPF)

COUNTY PROGRAMS (NO. 2.G)

PROGRAM BUDGET

Salary and employee benefits:	*Direct services:*	*Contract services:*
$170,000 – 5 percent of total program dollars ($3.3 million). Will fund the equivalent of 2 FTEs within Probation. DCFS will redirect ILP funds to the DCFS budget to fund a CSA I at $85,000 time to monitor TPP youth. The $85,000 is already a line item in the current ILP budget to fund a Resource Specialist. This will support Probation using the 5 percent administrative cost for staff.	$3,130,000 – 95 percent	$0 (funds possibly budgeted to contract services by second year of program). During the first year of services, DCFS and Probation will amend the Transitional Housing Program Plus (THPPlus) contracts to include TPP services for youth who were not in foster care, in particular youth exiting Probation Camps and DCFS and Probation youth who have aged out of ILP eligibility.

OUTCOME MEASURES (*PERFORMANCE COUNTS!*)

Program result statement:

Program participants will secure permanent housing and be able to maintain appropriate housing settings.

Indicators to measure success:

- Number/percent of program participants in a safe and affordable housing setting for at least one year after receiving services.
- Number/percent of program participants maintaining employment for at least one year from the time they initially enter the program.

Operational measures effectiveness and efficiency):

- Number/percent of youth served per month.
- Average cost per youth.
- Number/percent of program participants satisfied with program services.

COUNTY HOMELESS PREVENTION INITIATIVE (HPI)
HOMELESS AND HOUSING PROGRAM FUND (HHPF)

COUNTY PROGRAMS (NO. 2.H)

Program Title:	*Funding Recommendation*:
Discharge Programs/Rental Subsidies/Moving Assistance/ Eviction Prevention – Jail "In-Reach" Case Management	**$1.5 million**

PROGRAM DESCRIPTION

Describe program & services to be provided

This program would consist of contract case managers meeting with homeless inmates as quickly as possible upon entry into the jail to assess the inmate, create a case plan, and then provide supportive services and short-term housing upon release from jail.

How will the cases be managed?

The cases will be managed by highly trained social workers and service providers to provide comprehensive services to prevent recidivism and obtain permanent housing.

Will the management of cases include contractor assistance?

Yes. The bulk of the work would be provided by an outside provider.

What type of outreach will be conducted?

A list of homeless inmates is generated daily in the jails and this population would be approached.

What geographic area will the program serve?

Countywide

POPULATION SERVED

Describe characteristics of population to be served:

The homeless in jail are society's most needy and generally comprise the mentally ill and/or drug addicted, who are often the populations most underserved. Those served would be nonviolent offenders.

How many clients will be served by the program?

This remains to be determined, but a rough estimate is 400 per year over two years.

COUNTY HOMELESS PREVENTION INITIATIVE (HPI)
HOMELESS AND HOUSING PROGRAM FUND (HHPF)

COUNTY PROGRAMS (NO. 2.H)

PARTICIPATING AGENCIES

Lead County agency:
Sheriff (LASD)

What part of the program will staff unit(s) administer?

LASD will oversee the contract with the outside organization, develop the parameters and guidelines and track outcomes. LASD will also partner with the outside organization by providing staff to assist in case management and support to navigate the jail environment.

List community partners (if applicable):

A community partner will be chosen to provide these services, but they have not yet been selected.

PROGRAM TIMELINE

What is the implementation date for the program?	*For what time period will these services be provided with the recommended HHPF funding?*
Estimated January 1, 2007.	2 years

What strategies, if any, are currently in place to continue these services once the HHPF funding is exhausted?

LASD is working to obtain funding to continue the program.

PROGRAM BUDGET

Salary and employee benefits:	*Direct services:*	*Contract services:*
Estimated at $800,000 (includes LASD and contract)	Estimated $260,000	$1.24 million

OUTCOME MEASURES (*PERFORMANCE COUNTS!*)

Program result statement:

To reduce recidivism and transition homeless inmates into permanent housing.

Indicators to measure success:

- Number/percent of participants recidivating one year following receipt of services.
- Number/percent of participants in permanent housing one year following receipt of services.

COUNTY PROGRAMS (NO. 2.H)
Operational measures effectiveness and efficiency): • Client staff ratio. • Number of case plans created. • Number receiving supportive services.

COUNTY HOMELESS PREVENTION INITIATIVE (HPI)
HOMELESS AND HOUSING PROGRAM FUND (HHPF)

COUNTY PROGRAMS (NO. 3.A)

Program Title: **Administration/Evaluation – "*Performance Counts!*"**	*Recommended Funding*: **To be determined (portion of $4.0 million)**

PROGRAM DESCRIPTION

Describe program and services to be provided:

Administration funds will be supporting implementation of the *"Performance Counts!"* (*PC!*) performance evaluation process for all HHPF programs. *PC!* is the County's systematic way of evaluating program performance using quantifiable indicators and operational measures to track program milestones and overall performance over a period of time.

How will the cases be managed?

To be determined.

Will the management of cases include contractor assistance?

To be determined.

What type of outreach will be conducted?

To be determined.

What geographic area will the program serve?

To be determined.

POPULATION SERVED

Describe characteristics of population to be served:

N/A. This is an administrative function which will implement an evaluation framework.

How many clients will be served by the program?

Fourteen programs will be served excluding the Board approved programs.

COUNTY HOMELESS PREVENTION INITIATIVE (HPI)
HOMELESS AND HOUSING PROGRAM FUND (HHPF)

COUNTY PROGRAMS (NO. 3.A)

PARTICIPATING AGENCIES

Lead County agency:

CAO

What part of the program will staff unit(s) administer?

To be determined.

List community partners (if applicable):

To be determined.

PROGRAM TIMELINE

What is the implementation date for the program?	*For what time period will these services be provided with the recommended HHPF funding?*
Will begin at program inception.	To be determined.

What strategies, if any, are currently in place to continue these services once the HHPF funding is exhausted?

To be determined.

PROGRAM BUDGET

Salary and employee benefits:	*Direct services:*	*Contract services:*
To be determined.	To be determined	To be determined

OUTCOME MEASURES (*PERFORMANCE COUNTS!*)

Program result statement:

To implement the PC! evaluation framework to document and track program performance.

Indicators to measure success:

Number of HHPF programs with documented improvement contrasted with baseline performance.

COUNTY HOMELESS PREVENTION INITIATIVE (HPI)
HOMELESS AND HOUSING PROGRAM FUND (HHPF)

COUNTY PROGRAMS (NO. 3.A)
Operational measures effectiveness and efficiency): • Number of HHPF programs coached on their performance measures. • Number of HHPF programs submitting their performance measures on time.

COUNTY HOMELESS PREVENTION INITIATIVE (HPI)
HOMELESS AND HOUSING PROGRAM FUND (HHPF)

COUNTY PROGRAMS (NO. 3.B)

Program Title:	*Recommended Funding:*
Administration/SSI and Other Benefits Advocacy Program	**To be determined (portion of $4.0 million)**

PROGRAM DESCRIPTION

Describe program and services to be provided:

This program has not been fully developed pending completion of research on best practices in other jurisdictions and the current Countywide SSI advocacy efforts. The departments of DHS, DMH, and DPSS currently have SSI advocacy efforts that result in connecting clients to SSI, veteran and other benefits and also generate revenues to the County in the form of reimbursed Medi-Cal and other County benefit expenditures. A multi-agency workgroup, including State and Federal representatives, is scheduled to convene on September 27, 2006. The goal of the workgroup is to develop a Program plan within 30 days of that meeting.

How will the cases be managed?

Not yet determined.

Will the management of cases include contractor assistance?

To be determined.

What type of outreach will be conducted?

To be determined.

What geographic area will the program serve?

To be determined.

POPULATION SERVED

Describe characteristics of population to be served:

Disabled homeless and at risk homeless persons.

How many clients will be served by the program?

To be determined.

COUNTY HOMELESS PREVENTION INITIATIVE (HPI)
HOMELESS AND HOUSING PROGRAM FUND (HHPF)

COUNTY PROGRAMS (NO. 3.B)

PARTICIPATING AGENCIES

Lead County agency:

To be determined; will involve multiple County departments.

What part of the program will staff unit(s) administer?

To be determined.

List community partners (if applicable):

To be determined.

PROGRAM TIMELINE

What is the implementation date for the program?	*For what time period will these services be provided with the recommended HHPF funding?*
To be determined.	Most likely 12 months.

What strategies, if any, are currently in place to continue these services once the HHPF funding is exhausted?

To be determined.

PROGRAM BUDGET

Salary and employee benefits:	*Direct services:*	*Contract services:*
To be determined.	To be determined.	To be determined.

OUTCOME MEASURES (*PERFORMANCE COUNTS!*)

Program result statement:

Clients will receive SSI and other benefits for which they are entitled.

Indicators to measure success:

- Dollars leveraged through SSI.
- Number of SSI or other benefit applications granted.

COUNTY PROGRAMS (NO. 3.B)
Operational measures effectiveness and efficiency): Number of SSI applications submitted.

COUNTY HOMELESS PREVENTION INITIATIVE (HPI)
HOMELESS AND HOUSING PROGRAM FUND (HHPF)

COUNTY PROGRAMS (NO. 3.C)

Program Title:	Recommended Funding:
Administration/Program Administration	**To be determined (portion of $4.0 million)**

PROGRAM DESCRIPTION

Describe program and services to be provided:

The administrative funding will be used as supplemental administrative funding for HHPF programs. The projected cost for each individual HHPF program contains a small percent of administrative costs projected by the lead County department where applicable. However, it is anticipated that there will be unforeseen funding gaps that will be identified during and possibly after implementation. The Program Administration dollars will be set aside as a proactive means of addressing unforeseen costs so that the progression of implementation is not jeopardized due to a lack of funding.

How will the cases be managed?

To be determined.

Will the management of cases include contractor assistance?

To be determined.

What type of outreach will be conducted?

To be determined.

What geographic area will the program serve?

To be determined.

POPULATION SERVED

Describe characteristics of population to be served:

Population to be served will depend on the HHPF program(s) that this funding supports.

How many clients will be served by the program?

Clients to be served will depend on the HHPF program(s) that this funding supports.

COUNTY HOMELESS PREVENTION INITIATIVE (HPI)
HOMELESS AND HOUSING PROGRAM FUND (HHPF)

COUNTY PROGRAMS (NO. 3.C)

PARTICIPATING AGENCIES

Lead County agency:
CAO

What part of the program will staff unit(s) administer?

To be determined.

List community partners (if applicable):

To be determined.

PROGRAM TIMELINE

What is the implementation date for the program?	*For what time period will these services be provided with the recommended HHPF funding?*
The administrative funding gaps will be addressed as soon as a program(s) requests and substantiates the need for funding.	To be determined.

What strategies, if any, are currently in place to continue these services once the HHPF funding is exhausted?

To be determined.

PROGRAM BUDGET

Salary and employee benefits:	*Direct services:*	*Contract services:*
To be determined.	To be determined.	To be determined.

OUTCOME MEASURES (*PERFORMANCE COUNTS!*)

Program result statement:

To review and substantiate requests for administrative gap funding and disburse funds where needed.

Indicators to measure success:

Number/percent of programs where administrative gap funding has been requested and disbursed.

COUNTY PROGRAMS (NO. 3.C)
Operational measures effectiveness and efficiency):
Number of requests for administrative gap funding.