



County of Los Angeles
CHIEF ADMINISTRATIVE OFFICE

713 KENNETH HAHN HALL OF ADMINISTRATION • LOS ANGELES, CALIFORNIA 90012
(213) 974-1101
<http://cao.lacounty.gov>

DAVID E. JANSSEN
Chief Administrative Officer

Board of Supervisors
GLORIA MOLINA
First District

YVONNE B. BURKE
Second District

ZEV YAROSLAVSKY
Third District

DON KNABE
Fourth District

MICHAEL D. ANTONOVICH
Fifth District

December 12, 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
DEPARTMENTAL APPROPRIATION ADJUSTMENTS
(ALL AFFECTED) (3 VOTES)**

IT IS RECOMMENDED THAT YOUR BOARD:

Approve the Request for Appropriation Adjustments in the operating budgets of the following departments for Fiscal Year 2006-07 in the total amount of \$19.3 million fully funded by one-time County General Funds approved by your Board on September 26, 2006, as a part of Fiscal Year 2006-07 Final Budget changes. The Appropriation Adjustments are necessary to fund the cost of certain recommendations contained in the Homeless and Housing Program Fund (HHPF), also approved by your Board on September 26, 2006:

- \$1.3 million to the Department of Public Social Services (DPSS) for Moving Assistance for CalWORKs Non-Welfare-to-Work Homeless Families and Non-CalWORKs Families in Emergency/Transitional Shelter, or Similar Temporary Group Living.
- \$4.5 million to DPSS for Rental Subsidy for CalWORKs and Non-CalWORKs Homeless Families in Emergency/Transitional Shelter, or Similar Temporary Group Living.
- \$500,000 to DPSS for Eviction Prevention for CalWORKs Non-Welfare-to-Work Homeless Families.

- \$3.7 million to the Department of Children and Family Services (DCFS) for Housing Assistance for Skid Row Families.
- \$1.1 million to DPSS for Moving Assistance for Single Adults in Emergency/Transitional Shelter, or Similar Temporary Group Living.
- \$1.2 million to the Department of Health Services (DHS) for Discharge of Hospital Patients to Recuperative Care.
- \$3.5 million to DCFS and Probation for Moving Assistance/Rental/Subsidies for Transitional Age Youth Exiting Dependency and Probation Systems.
- \$1.5 million to the Sheriff for the Jail "In-Reach" Case Management.
- \$2 million to DCFS for case management and housing locator services to support the Housing Assistance for Skid Row Families Program.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

On April 4, 2006, your Board approved the County Homeless Prevention Initiative (HPI) including 11 key recommendations. The HPI consists of two primary categories of programs both funded with County General Funds: \$15.4 million in funding for ongoing programs that were defined in the HPI; and \$80 million in one-time funding to develop innovative programs. Staff was directed to return to your Board with a spending plan for the \$80 million in one-time funding. The focus of both categories is to reduce or prevent homelessness.

On June 26, 2006, as a part of Fiscal Year 2006-07 Budget Deliberations, your Board took action to fund both the ongoing and one-time HPI Programs.

On September 26, 2006, your Board approved the recommended spending plan for the \$80 million County HHPF. The HHPF consists of two major categories and related subcategories as outlined in Attachment II. The categories consist of the \$32 million City/Community Programs to be distributed using a Countywide open, competitive proposal process and \$48 million for County Programs. A portion of the County Programs' allocation, \$17.3 million, was earmarked to support the discharge/rental subsidies/moving assistance/eviction prevention programs that will be administered by various County departments. In addition to approving the recommended spending plan, your Board approved \$2 million to support service linked case management assistance and housing locator services for a 12 month demonstration project that will relocate 500 Skid Row homeless families outside of Skid Row.

The approval of the recommended Appropriation Adjustments will move funding to the appropriate County departments responsible for administering programs that will move homeless families and individuals off the streets 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.

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 spending plan and one-time funding for the discharge/rental subsidies/moving assistance/eviction prevention programs was approved by your Board on September 26, 2006 and is funded by County General Funds.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

The \$19.3 million for the discharge/rental subsidies/moving assistance/eviction prevention programs and the case management and housing locator services for Skid Row homeless families will 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.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

The approval of the recommended Appropriation Adjustments will allow County departments to administer programs that will move homeless families and individuals off the streets and will provide cost savings for the County in future years. As a result of housing and supportive services, these clients will have reduced need for hospital emergency room visits, incarceration, and may acquire needed job skills that will lead to successful employment which should also reduce service costs for the County. 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!* frame work.

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 and in emergency shelters, 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 the homeless issue. Your Board's approval of the recommended appropriation adjustments will permit key program components of the HHPF to move forward thereby reinforcing and strengthening 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

DEJ:LS
KH:MDC:os

Attachments (2)

- c: Auditor-Controller
- County Counsel
- Sheriff's Department
- Community Development Commission
- Department of Children and Family Services
- Department of Mental Health
- Department of Health Services
- Department of Probation
- Department of Public Health
- Department of Public Social Services

ATTACHMENT I

COUNTY OF LOS ANGELES

REQUEST FOR APPROPRIATION ADJUSTMENT

DEPARTMENT OF CHIEF ADMINISTRATIVE OFFICE

DEPT'S.
No. 060

DEC 19, 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

3 - VOTES

SOURCES

Homeless and Housing Program
A01-AO-26685-2000
Services and Supplies
\$1,300,000

USES

Department of Public Social Services
A01-SS-25900-5500
Other Charges
\$1,300,000

JUSTIFICATION

As part of the Los Angeles County Homeless Prevention Initiative, this adjustment is to provide funding to the Department of Public Social Services for moving assistance for CalWORKs Non Welfare to Work Homeless Families, and Non CalWORKs Families in Emergency/Transitional Shelter, or Similar Temporary Group Living.

Gregory P. [Signature]

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF
ADMINISTRATIVE OFFICER FOR --

ACTION

APPROVED AS REQUESTED

AS REVISED

RECOMMENDATION

November 30, 2006

[Signature]
CHIEF ADMINISTRATIVE OFFICER

AUDITOR-CONTROLLER BY

Barbara Harshaw

APPROVED (AS REVISED):
BOARD OF SUPERVISORS

20

NO. 071

November 30, 2006

BY

DEPUTY COUNTY CLERK

COUNTY OF LOS ANGELES

REQUEST FOR APPROPRIATION ADJUSTMENT

DEPARTMENT OF CHIEF ADMINISTRATIVE OFFICE

DEPT'S. No. 060

DEC 19, 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

3 - VOTES

SOURCES

Homeless and Housing Program
A01-AO-26685-2000
Services and Supplies
\$4,500,000

USES

Department of Public Social Services
A01-SS-25900-5500
Other Charges
\$4,500,000

JUSTIFICATION

As part of the Los Angeles County Homeless Prevention Initiative, this adjustment is to provide funding to the Department of Public Social Services for Rental Subsidies for CalWORKs and Non CalWORKs Homeless Families in Emergency/Transitional Shelter or Similar Temporary Group Living.

Gregory A. Kelly

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF ADMINISTRATIVE OFFICER FOR --

ACTION

APPROVED AS REQUESTED

AS REVISED

RECOMMENDATION

November 30, 2006

[Signature]
CHIEF ADMINISTRATIVE OFFICER

AUDITOR-CONTROLLER BY

Barbara Harshaw

APPROVED (AS REVISED):
BOARD OF SUPERVISORS

20

NO. *072*

November 30, 2006

BY

DEPUTY COUNTY CLERK

COUNTY OF LOS ANGELES

REQUEST FOR APPROPRIATION ADJUSTMENT

DEPARTMENT OF CHIEF ADMINISTRATIVE OFFICE

DEPT'S. No. 060

DEC 19, 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
3 - VOTES

SOURCES

Homeless and Housing Program
A01-AO-26685-2000
Services and Supplies
\$500,000

USES

Department of Public Social Services
A01-SS-25900-5500
Other Charges
\$500,000

JUSTIFICATION

As part of the Los Angeles County Homeless Prevention Initiative, this adjustment is to provide funding to the Department of Public Social Services for Eviction Prevention for CalWORKs Non Welfare to Work Homeless Families.

Gregory A. Pelt

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF ADMINISTRATIVE OFFICER FOR — ACTION

✓ RECOMMENDATION

BY *Barbara Hurdner*

November 30, 2006

APPROVED AS REQUESTED AS REVISED

November 30 2006 ✓ *[Signature]*
CHIEF ADMINISTRATIVE OFFICER

APPROVED (AS REVISED): BOARD OF SUPERVISORS 20

AUDITOR-CONTROLLER

NO. *073*

BY _____
DEPUTY COUNTY CLERK

COUNTY OF LOS ANGELES

REQUEST FOR APPROPRIATION ADJUSTMENT

DEPARTMENT OF CHIEF ADMINISTRATIVE OFFICE

DEPT'S. No. 060

DEC 19, 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

3 - VOTES

SOURCES

Homeless and Housing Program
A01-AO-26685-2000
Services and Supplies
\$3,700,000

USES

Department of Children and Family Services
A01-CH-26200-2000
Services and Supplies
\$3,700,000

JUSTIFICATION

As part of the Los Angeles County Homeless Prevention Initiative, this adjustment is to provide funding to the Department of Children and Family Services for Housing Assistance for Skid Row Families.

Gregory A. Kelly

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF ADMINISTRATIVE OFFICER FOR --

ACTION

APPROVED AS REQUESTED

AS REVISED

✓ RECOMMENDATION

November 30, 2006

[Signature]
CHIEF ADMINISTRATIVE OFFICER

AUDITOR-CONTROLLER BY

Barbara Hayslaw

APPROVED (AS REVISED):
BOARD OF SUPERVISORS

20

NO.

074

November 30, 2006

BY

DEPUTY COUNTY CLERK

COUNTY OF LOS ANGELES
REQUEST FOR APPROPRIATION ADJUSTMENT
DEPARTMENT OF **CHIEF ADMINISTRATIVE OFFICE**

DEPT'S. No. 060
DEC 19, 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
3 - VOTES

SOURCES

Homeless and Housing Program
A01-AO-26685-2000
Services and Supplies
\$1,100,000

USES

Department of Public Social Services
A01-SS-25900-5500
Other Charges
\$1,100,000

JUSTIFICATION

As part of the Los Angeles County Homeless Prevention Initiative, this adjustment is to provide funding to the Department of Public Social Services for Moving Assistance for Single Adults in Emergency/Transitional Shelter, or Similar Temporary Group Living.

Gregory A. Falk

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF ADMINISTRATIVE OFFICER FOR --

ACTION

APPROVED AS REQUESTED

AS REVISED

RECOMMENDATION

November 30, 2006

[Signature]
CHIEF ADMINISTRATIVE OFFICER

AUDITOR-CONTROLLER BY

Barbara Harshaw

APPROVED (AS REVISED):
BOARD OF SUPERVISORS

20

NO. *075*

November 30, 2006

BY

DEPUTY COUNTY CLERK

COUNTY OF LOS ANGELES

REQUEST FOR APPROPRIATION ADJUSTMENT

DEPARTMENT OF CHIEF ADMINISTRATIVE OFFICE

DEPT'S. No. 060

DEC 19, 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

3 - VOTES

SOURCES

Homeless and Housing Program
A01-AO-26685-2000
Services and Supplies
\$1,200,000

USES

Health Services Administration
A01-HS-20000-2000
Services and Supplies
\$1,200,000

JUSTIFICATION

As part of the Los Angeles County Homeless Prevention Initiative, this adjustment is to provide funding to the Department of Health Services for the Discharge of Hospital Patients - Recuperative Care pilot project.

Gregory K. Polk

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF ADMINISTRATIVE OFFICER FOR -

ACTION

APPROVED AS REQUESTED

AS REVISED

RECOMMENDATION

November 30, 2006

[Signature]
CHIEF ADMINISTRATIVE OFFICER

AUDITOR-CONTROLLER BY

Barbara Harsch

APPROVED (AS REVISED):
BOARD OF SUPERVISORS

20

NO.

076

November 30, 2006

BY

DEPUTY COUNTY CLERK

COUNTY OF LOS ANGELES

REQUEST FOR APPROPRIATION ADJUSTMENT

DEPT'S. No. 060

DEPARTMENT OF CHIEF ADMINISTRATIVE OFFICE

DEC 19, 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

3 - VOTES

SOURCES

Homeless and Housing Program
A01-AO-26685-2000
Services and Supplies
\$1,750,000

USES

Department of Children and Family Services
A01-CH-26200-2000
Services and Supplies
\$1,750,000

JUSTIFICATION

As part of the Los Angeles County Homeless Prevention Initiative, this adjustment is to provide funding to the Department of Children and Family Services for Moving Assistance/Rental/Subsidies for Transitional Age Youth Exiting Dependency and Probation Systems.

Gregory L. Polk

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF ADMINISTRATIVE OFFICER FOR --

ACTION

APPROVED AS REQUESTED

AS REVISED

RECOMMENDATION

November 30 20 06

Shelley S. [Signature]
CHIEF ADMINISTRATIVE OFFICER

AUDITOR-CONTROLLER BY

Barbara H. [Signature]

APPROVED (AS REVISED): BOARD OF SUPERVISORS

20

NO.

077

November 30, 20 06

BY

DEPUTY COUNTY CLERK

COUNTY OF LOS ANGELES

REQUEST FOR APPROPRIATION ADJUSTMENT

DEPARTMENT OF **CHIEF ADMINISTRATIVE OFFICE**

DEPT'S. No. 060
DEC 19, 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
3 - VOTES

SOURCES

Homeless and Housing Program
A01-AO-26685-2000
Services and Supplies
\$1,750,000

USES

Probation - Main
A01-PB-17390-2000
Services and Supplies
\$1,750,000

JUSTIFICATION

As part of the Los Angeles County Homeless Prevention Initiative, this adjustment is to provide funding to the Probation Department for Moving Assistance/Rental/Subsidies for Transitional Age Youth Exiting Dependency and Probation Systems.

Gregory Falk

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF ADMINISTRATIVE OFFICER FOR -

ACTION

APPROVED AS REQUESTED

AS REVISED

RECOMMENDATION

November 30, 2006

[Signature]
CHIEF ADMINISTRATIVE OFFICER

AUDITOR-CONTROLLER BY

Barbara Hershaw

APPROVED (AS REVISED):
BOARD OF SUPERVISORS

20

NO. 078

November 30, 2006

BY

DEPUTY COUNTY CLERK

COUNTY OF LOS ANGELES

REQUEST FOR APPROPRIATION ADJUSTMENT

DEPT'S. No. 060

DEPARTMENT OF CHIEF ADMINISTRATIVE OFFICE

DEC 19, 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

3 - VOTES

SOURCES

Homeless and Housing Program
A01-AO-26685-2000
Services and Supplies
\$1,500,000

USES

Sheriff - Custody
A01-SH-15685-2000
Services and Supplies
\$1,500,000

JUSTIFICATION

As part of the Los Angeles County Homeless Prevention Initiative, this adjustment is to provide funding to the Sheriff for the Jail "In-Reach" Case Management program.

Gregory D. Folt

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF ADMINISTRATIVE OFFICER FOR --

ACTION

APPROVED AS REQUESTED

AS REVISED

RECOMMENDATION

November 30, 2006

CHIEF ADMINISTRATIVE OFFICER

AUDITOR-CONTROLLER BY

Barbara Hurdew

APPROVED (AS REVISED):
BOARD OF SUPERVISORS

20

NO.

079

November 30, 2006

BY

DEPUTY COUNTY CLERK

COUNTY OF LOS ANGELES

REQUEST FOR APPROPRIATION ADJUSTMENT

DEPT'S. No. 060

DEPARTMENT OF CHIEF ADMINISTRATIVE OFFICE

DEC 19, 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

3 - VOTES

SOURCES

Homeless and Housing Program
A01-AO-26685-2000
Services and Supplies
\$2,000,000

USES

Department of Children and Family Services
A01-CH-26200-2000
Services and Supplies
\$2,000,000

JUSTIFICATION

As part of the Los Angeles County Homeless Prevention Initiative, this adjustment is to provide funding to the Department of Children and Family Services for contracted case management and housing locator services to support the Housing Assistance for Skid Row Families Program.

Gregory Polk

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF ADMINISTRATIVE OFFICER FOR -

ACTION

APPROVED AS REQUESTED ✓

AS REVISED

RECOMMENDATION

November 30, 2006

[Signature]
CHIEF ADMINISTRATIVE OFFICER

AUDITOR-CONTROLLER BY

Barbara Hunsicker

APPROVED (AS REVISED):
BOARD OF SUPERVISORS

20

NO.

080

November 30, 2006

BY

DEPUTY COUNTY CLERK

ATTACHMENT II

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%		