County of Los Angeles
CHIEF EXECUTIVE OFFICE
713 KENNETH HAHN HALL OF ADMINISTRATION
LOS ANGELES, CALIFORNIA 90012
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WILLIAM T FUJIOKA
Chief Executive Officer

Board of Supervisors
GLORIA MOLINA
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Fifth District

January 8, 2008

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:

HOMELESS PREVENTION INITIATIVE: "PROJECT 50" - SKID ROW CHRONIC HOMELESS SINGLE ADULTS STREET TO HOME DEMONSTRATION PROJECT - IMPLEMENTATION AND COST PLAN (ALL SUPERVISORIAL DISTRICTS) (3 VOTES)

IT IS RECOMMENDED THAT YOUR BOARD:

1. Approve the total budget for Project 50, a demonstration project to provide housing and supportive services to the 50 most vulnerable single adults living on Skid Row, in an amount not to exceed $5.6 million over two program years and three evaluation years funded through various State, Federal, and County revenue sources including, but not limited to, Mental Health Services Act, Medi-Cal, and the County General Funds allocated to the Homeless and Housing Fund Program and reprogrammed from unspent Fiscal Year 2006-07 Homeless Prevention Initiative ongoing County General Funds allocated to the General Relief Rental Subsidy Program.

2. Approve and authorize the Director of Mental Health or his designee to prepare, sign, and execute a new sole source Department of Mental Health Legal Entity Agreement with JWCH Institute, Inc., a nonprofit Federally Qualified Health Center, for a Medi-Cal certified outpatient clinic in keeping with the Department's Mental Health Services Act, Community Services and Supports Plan not to exceed an annual program cost of $387,000 with costs prorated for Fiscal Year 2007-08.

3. Approve and authorize the Director of Health Services or his designee to prepare, sign, and execute a new sole source agreement or amend an existing agreement with JWCH Institute, Inc., a nonprofit Federally Qualified Health Center, to provide health services to the Project 50 participants in an annual amount not to exceed $450,000 with costs prorated for Fiscal Year 2007-08.

4. Endorse the action of the Chief Executive Officer and the Directors of the Departments of Health Services, Mental Health, Public Health, and Public Social Services to establish the following teams/individuals to provide for the direction and implementation of Project 50:

   a. An Executive Steering Committee composed of managers with decision-making authority from the Chief Executive Office, County Counsel, and the Departments of Health Services, Mental Health, Public Health, and Public Social Services to provide collaborative, executive direction related to Project 50 staffing, administrative, regulatory, and funding issues;

   b. A Project 50 Director who is an employee of the Department of Public Health and will be assigned to the Project full-time for an initial period of two years to provide day-to-day leadership and management direction for Project 50;

   c. A Project 50 Outreach and Housing Advocates Team, composed of County employees with the Departments of Mental Health and Public Social Services, and employees of the Los Angeles Homeless Services Authority and Los Angeles Regional Veterans Administration, that is responsible for operating as housing advocates to engage the Project 50 participants and place them into housing; and

   d. The Project 50 Integrated Support Services Team composed of County employees with the Departments of Mental Health and Public Social Services, and contract staff from the Skid Row Housing Trust, JWCH Institute, Inc., and Didi Hirsch Psychiatric Service (contracted through the Department of Public Health – Alcohol and Drug Program Administration) that is responsible for maintaining housing and providing case management, benefit determination/application/maintenance and health, mental health, and substance abuse services to support a stabilized life for the Project 50 participants.

5. Approve Appropriation Adjustment in the total amount of $456,000 as follows:

   a. In the amount of $184,000 to transfer from the Homeless and Housing Program Fund to the Department of Public Health for costs incurred in Fiscal Year 2007-08 for a Project 50 Director, a Secretary I, and the contract amendment with Didi Hirsch Psychiatric Service for substance abuse counseling services;

   b. In the amount of $28,000 to transfer from the Homeless and Housing Program Fund to the Department of Public Social Services for costs incurred in Fiscal Year 2007-08 for a Project 50 Gain Services Worker;

   c. In the amount of $244,000 to transfer from the Homeless and Housing Program Fund to the Department of Health Services for costs to be incurred in Fiscal Year 2007-08 for the contract amendment with JWCH Institute, Inc., for medical services, equipment, a vehicle and driver to support the Project 50 Integrated Support Services Team.

6. Delegate authority to the Chief Executive Officer to enter into a funding agreement with the Los Angeles Homeless Services Authority to use Homeless and Housing Program Funds to pay costs in the amount of $44,758 for two outreach workers to participate with the Project 50 Outreach and Housing Advocates Team for the last half of Fiscal Year 2007-08.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

Project Overview

On November 20, 2007, your Board authorized the Chief Executive Officer (CEO) to enter into an agreement with Common Ground of New York (Common Ground) to provide training and technical assistance to the County to initiate and implement a demonstration program known as "Project 50" to provide housing and supportive services to the 50 most vulnerable single adults living in the historic district of downtown Los Angeles known as Skid Row. The agreement with Common Ground was executed on December 7, 2007. Pursuant to the agreement, Common Ground is providing training and technical assistance to the County, the City of Los Angeles, and other partners, including the Los Angeles Homeless Services Authority (LAHSA) and the Los Angeles Regional Veterans Administration (VA), in implementing the following components of Project 50:

- Count, survey, and prepare a registry of the homeless single adults sleeping on the streets of Skid Row;
- Select the 50 most vulnerable chronic homeless as potential participants in Project 50 by applying a vulnerability index developed and successfully used in New York to the chronic homeless persons surveyed;
- Empower County staff, public agency partners, and contractor staff to use outreach and relationship building skills necessary to move the Project 50 participants from the street to permanent supportive housing;
- Provide ongoing supportive services to the Project 50 participants that will enable them to stabilize their lives and remain in permanent housing;
- Collect data to measure the "before and after" outcomes for the Project 50 participants; and
- Replicate Project 50 in other areas of Los Angeles County with a concentration of chronically homeless individuals.

Skid Row Street Count and Survey

On December 7, 2007, from 10:00 p.m. until 2:00 a.m. County employees from the Departments of Health Services (DHS), Mental Health (DMH), Public Health (DPH), and Public Social Services (DPSS), the CEO, the Board of Supervisors and staff from LAHSA, the VA, and others conducted the count of the homeless persons living on the streets of Skid Row. Beginning on December 10, 2007, the same volunteers worked for nine (9) consecutive days, between 4:00 a.m. and 6:00 a.m. to develop a registry of all the Skid Row homeless street dwellers that were willing to be surveyed. Through that process, the group counted 471 people and successfully interviewed 350 of them. The 50 most vulnerable, known as "Anchors", have been identified by Common Ground through the application of the vulnerability index to the survey data.

Based upon research of health experts in Boston who developed the vulnerability index, 40 percent of the group of 50 Anchors is expected to die within the next seven years unless they can be successfully placed in housing and provided appropriate medical care.

Moving the Project 50 Anchors from the Street to Housing

In the next phase of Project 50, Common Ground will return to Los Angeles and conduct training for specially selected outreach staff from County departments, LAHSA, and the VA. The training is scheduled for the week of January 14, 2008. Immediately thereafter the outreach team will return to the streets of Skid Row to locate the 50 Anchors and to begin the process of reaching out to them and preparing them to move into supportive housing.

Project 50 Executive Steering Committee

A Project 50 Executive Steering Committee composed of managers with decision-making authority from the CEO, County Counsel, DHS, DMH, DPH, and DPSS has been established to provide collaborative, executive direction related to staffing, administrative, regulatory and funding issues related to Project 50. The Executive Steering Committee has met with Common Ground to select a Project 50 Director and determine the composition of the Project 50 Outreach and Housing Advocates and Integrated Support Services Teams.

Project 50 Director

Based upon technical and leadership skills, a DPH Public Health Nurse who has served as the Department's homeless coordinator has been selected as the Project 50 Director. The Project 50 Director will have day-to-day leadership and administrative/management responsibility for both the Project 50 Outreach and Housing Advocates and Integrated Support Services Teams. This will require that County staff, LAHSA, VA, and contractor staff assigned to these Teams to take direction from the Project 50 Director. Memoranda of Agreement

regarding the reporting relationships will be developed between the County departments, as well as LAHSA and the VA. In addition, formalized agreements with the contractors - Skid Row Housing Trust (SRHT) and JWCH Institute, Inc. (JWCH) will be developed to clearly outline the role of the Project 50 Director, contract manager, and contract staff. The Project 50 Director will have ongoing access to the Project 50 Executive Steering Committee relative to administrative, regulatory, and funding issues.

The Project 50 Director will begin work in January 2008. DPH will receive County funds reprogrammed from the Homeless Prevention Initiative (HPI) General Relief Rental Subsidy Program (GR Program) to offset the salary and employee benefits for the Project 50 Director and a professional assistant so that the Department is able to fill behind these two (2) staff members and continue to have the services of a departmental homeless coordinator to participate in other County homeless programs led by the County Homeless Coordination Team.

Project 50 Outreach and Housing Advocates Team

The Outreach and Housing Advocates Team will be lead by a DMH Supervising Psychiatric Social Worker and staffed with two (2) other DMH employees, two (2) LAHSA staff, one (1) employee of the VA, and a benefits specialist from DPSS. The role of the Outreach and Housing Advocates Team is to build relationships with the Project 50 Anchors and work to connect the Anchors with benefits they qualify for including health, mental health, and substance abuse treatment services while also convincing the Anchors of the benefits of leaving the streets and entering permanent housing. The LAHSA staff and the DPSS benefits specialist will be paid for with County funds reprogrammed from the HPI GR Program.

Project 50 Integrated Support Services Team

After the Outreach and Housing Advocates Team completes its work, which is expected to take six months, the team leader will transition to being the Integrated Support Services Team Leader and the DPSS benefits advocate will also transition to that team. Two (2) case managers from SRHT, Didi Hirsch Psychiatric Service substance abuse counselors provided through a contract with DPH, as well as the JWCH psychiatric and medical staff will round out that team. The role of the Integrated Support Services Team is to ensure that the Project 50 Anchors receive ongoing supportive services including, health, mental health, substance abuse, and related life support services and benefits.

Project 50 Housing

One of the most important elements of Project 50 is permanent housing for the Anchors. Housing for the 50 Anchors will be provided through an agreement with SRHT; that Agreement is before your Board as another item on today's agenda. Through this Agreement, SRHT, in collaboration with the City of Los Angeles, has agreed to provide 50 units in its Skid Row housing projects to house the Project 50 Anchors using federally funded Shelter Plus Care Section 8 project based vouchers assigned to SRHT by the City of Los Angeles' Housing Authority. In addition, SRHT will provide two (2) case managers and a part-time project director

at the housing projects to oversee the Project 50 Anchors and collaborate with the County's Project 50 Integrated Support Services Team. SRHT will also provide office and clinic space plus parking for the Project 50 Outreach and Housing Advocates and Integrated Support Services Teams. The costs for the SRHT staffing and space agreement are included in the total Project 50 amount of $5,600,911 and will be paid from with County funds reprogrammed from the HPI GR Program.

Funding Sources to Implement and Sustain Project 50

The Executive Steering Committee also addressed non-County General Fund funding streams that may be utilized to assist the County in funding, sustaining, and replicating Project 50. The total budget estimate for the two year demonstration project is $5,600,921, with $5,523,912 to be expended in the first 24 months for County staff, contractors, and the related services and supplies to support the Project 50 Anchors. The remaining $77,000 is part of the cost for an evaluation research team that will collect data over the two year demonstration project and spend a third year analyzing the outcomes of the demonstration project in terms of the impact on the quality of the lives of the 50 Anchors, their before and after use of costly public services, and the resulting cost avoidance to public funded service systems.

The Executive Steering Committee determined that health and mental health services should be provided by a Federally Qualified Health Center (FQHC) certified provider in order to maximize federal reimbursement for health and mental health treatment for the Project 50 Anchors. There are two such providers in downtown Los Angeles. Both were approached; one decided to step aside allowing a sole source to be awarded to JWCH.

JWCH Mental Health and Physical Health Services to Project 50

JWCH has agreed to participate fully in Project 50. This provider is a current contractor with DHS. If your Board approves the recommended actions, DHS will have delegated authority to either execute a new sole source contract or amend an existing contract with JWCH for the provision of 3.4 full-time equivalent (FTE) medical staff to handle less intense medical needs. The DHS agreement will include a vehicle and driver to transport the Project 50 Anchors to health, mental health, and substance abuse treatments off-site of their SRHT living units. The costs of the DHS JWCH contract will be funded through FQHC and County General Funds reprogrammed from the HPI GR Program.

The DMH will execute a sole source legal entity contract with JWCH to implement an outpatient Medi-Cal certified clinic that includes a psychiatrist and licensed clinical social worker to provide mental health services. The costs of the DMH JWCH contract will be funded by MHSA and Federal Financial Participation (FFP) Medi-Cal. In addition, DMH will provide psychiatric medications funded by MHSA for uninsured individuals among the Project 50 Anchors.

Substance Abuse Counseling

Another element of Project 50 will include augmenting an existing DPH contract with Didi Hirsch Psychiatric Service to provide substance abuse counselors that can work with the Integrated Support Services Team onsite at the SRHT facility. Each counselor will have a caseload of 15 of the Project 50 Anchors. To the extent feasible under Medi-Cal regulations, reimbursements will be sought, however, the primary funding for substance abuse counseling will be County funds reprogrammed from the HPI GR Program.

Project 50 Evaluation

The final element of Project 50 will be to conduct an evaluation of the costs and benefits of the Project. An evaluation team composed of researchers from UCLA, the Economic Roundtable, and the Research and Evaluation Services unit of the CEO's Service Integration Branch has been assembled to determine data needs, collection methodologies, and evaluation modalities.

Implementation of Strategic Plan Goals

The recommended action is consistent with the County Strategic Plan Goals of Service Excellence (Goal 1), Fiscal Responsibility (Goal 4), and Health and Mental Health Services (Goal 7).

FISCAL IMPACT/FINANCING

The spending plan for Project 50 is before your Board today. Of the total project amount, $2,179,089 will be unspent Homeless and Housing Program Fund (HHPF) funds reprogrammed from the Fiscal Year (FY) 2006-07 HPI GR Program. The Appropriation Adjustment (Attachment A) reflects transfers from the HHPF to the Departments of DPSS, DHS, and DPH to cover FY 2007-08 costs related to Project 50 implementation including the Project 50 Director, secretary, benefit advocate, substance abuse counselor contract, and contract with JWCH for medical services. Attachment D outlines the expenditures of the HHPF reprogrammed HPI GR Program funds. The SRHT component, budgeted at $503,752, is an additional expenditure from the same source. The total amount available from the HHPF funds reprogrammed from the FY 2006-07 HPI GR Program is $3.2 million, which exceeds the total currently being requested from that source.

Medi-Cal, with enhanced reimbursement through the use of a FQHC, is expected to reimburse most of the medical and some of the mental health costs. MHSA funds are expected to pay for much of the medication and related mental health services required by this population. DMH is funding staff to participate in the Project, as is the VA. As 22 percent of the Project 50 Anchors are veterans, the VA resources will be utilized wherever possible. Revenue maximization staff from DMH, DPH, and DHS will be providing technical assistance to ensure maximization of federal funding streams. It is expected that in the second year, federal funding streams will replace much of the County General Fund dollars used during the initial year.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

The $5.6 million for Project 50 will serve County clients who are the most vulnerable and at-risk of all the homeless individuals in our County. It is based upon Common Ground's successful Street to Home model which is expected to prove very successful in Los Angeles. Should this program successfully remove the 50 most vulnerable from our streets and do so by maximizing the use of Federal dollars, the program can be extended to other Los Angeles County communities that have concentrations of vulnerable, street living chronic homeless who have a very poor quality of life and utilize the most costly systems of care including emergency rooms, acute care hospitals, and jails. This is an opportunity for County staff to not only learn how to reach out to the most difficult homeless individuals to place in housing, but to also learn to creatively seek funding solutions that can help the next cohort of chronically homeless on our streets.

The following attachments outline and summarize the costs and funding sources for Project 50 for the 24 months of the demonstration project:

- Attachment B: Project 50 Program Summary for the 24 Months by Contract and County Cost Centers
- Attachment C: DMH Funded Staffing and Medications Summary
- Attachment D: Summary of Project 50 Elements Funded with Reprogrammed from the HPI Funds
- Attachment E: Summary of JWCH Contract Costs and Funding Sources
- Attachment F: Summary of Skid Row Housing Trust Contract Costs and Funding Sources

IMPACT ON CURRENT SERVICES (OR PROJECTS)

The approval of the recommended actions will allow Project 50 to move forward and move 50 of the most vulnerable homeless individuals off the streets and will provide cost savings for the County in future years. As a result of housing and supportive services, the Project 50 Anchors 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 CEO, in concert with all participating departments and agencies, will conduct a cost benefit analysis, as well as a qualitative analysis, to learn as much as possible in order to replicate the most useful approaches in future work with the homeless of Los Angeles.

CONCLUSION

The County's homelessness crisis is most apparent in the historic downtown core of the City of Los Angeles known as Skid Row. In order to reduce the number of individuals on the streets, a 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 homelessness issue. Your Board's approval of the recommended actions will permit Project 50 to move forward, thereby reinforcing and strengthening the County's commitment to this effort and to the goal to reduce homelessness. Project 50 will assist chronically homeless County residents to realize the benefits of living in safe and stable housing with appropriate supportive services in a dignified manner.

Please return one adopted copy of this letter to the Chief Executive Office, Service Integration Branch.

Respectfully submitted

WILLIAM T FUJIOKA
Chief Executive Officer

WTF:LS
KH:CSS:os

Attachments (6)

c: Auditor-Controller
County Counsel
Director and Chief Medical Officer of Health Services
Director and Health Officer of Public Health
Director of Mental Health
Director of Public Social Services
Common Ground of New York
JWCH Institute, Inc.
Los Angeles Homeless Services Authority
Skid Row Housing Trust

ATTACHMENT A

PINK

76R 352M 11/83

BOARD OF SUPERVISORS OFFICIAL COPY

COUNTY OF LOS ANGELES

REQUEST FOR APPROPRIATION ADJUSTMENT

DEPT'S. NO. 060

DEPARTMENT OF **CHIEF EXECUTIVE OFFICE**

12-26 2007

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 EXECUTIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

ADJUSTMENT REQUESTED AND REASONS THEREFOR

FY 2007-08

3 - VOTES

SOURCES

Homeless and Housing Program
Services & Supplies
A01-AO-26685-2000
$456,000

USES

Public Social Services - Salaries & Employee Benefits
A01-SS-25900-1000 $28,000

PH - Public Health Prgrams - Salaries & Employee Benefits
A01-PH-23450-1000 $100,000

PH - Alcohol & Drug Program Admin. - Services & Supplies
A01-PG-20400-2000 $84,000

Health Services Administration - Services & Supplies
A01-HS-20000-2000 $244,000

JUSTIFICATION

Reflects the transfer of available $456,000 Homeless and Housing Program Funds to the Departments of Public Social Services, Public Health and Health Services to fund the Project 50 Housing and Case Management Services Program.

Gregory Polk

Gregory Polk, Manager, CEO

CHIEF EXECUTIVE OFFICER'S REPORT

ADOPTED
BOARD OF SUPERVISORS
COUNTY OF LOS ANGELES

16 JAN 0 8 2008

Sachi A. Hamai

SACHI A. HAMAI
EXECUTIVE OFFICER

REFERRED TO THE CHIEF EXECUTIVE OFFICER FOR – ACTION

✓ RECOMMENDATION

AUDITOR-CONTROLLER BY Barbara Hatchett

NO. 87 December 26, 2007

APPROVED AS REQUESTED ✓ AS REVISED

December 26 2007

CHIEF EXECUTIVE OFFICER

APPROVED (AS REVISED): BOARD OF SUPERVISORS 20

BY

DEPUTY COUNTY CLERK

SEND 6 COPIES TO THE AUDITOR-CONTROLLER

ATTACHMENT B

COUNTY OF LOS ANGELES
PROJECT 50 PROGRAM SUMMARY
FY 2007/08 THROUGH FY 2010/11

Project Expenses	FTEs	FY 2007/08 Prorated 4 month Budget	FY 2008/09 Annual Budget	FY 2009/10 Prorated 8 month Budget	Total 24 month Budget	FY2010/2011 Annual Budget	FY 2007 - FY 2011 Total
Salaries and Employee Benefits							
County	8	$ 274,029	$ 367,245	$ 183,623	$ 824,899		$ 824,899
Contract	7.6	$ 336,832	$ 817,226	$ 525,152	$ 1,679,210		$ 1,679,210
TOTAL	15.6	$ 610,861	$ 1,184,471	$ 708,775	$ 2,504,109		$ 2,504,109
Services and Supplies							
County		$ 485,000	$ 1,146,000	$ 784,000	$ 2,415,000	$ 77,000	$ 2,492,000
Contract		$ 209,166	$ 171,865	$ 99,773	$ 480,804		$ 480,804
TOTAL		$ 694,166	$ 1,317,865	$ 883,773	$ 2,895,804	$ 77,000	$ 2,972,804
Vehicle/Transportation/Driver							
Contract		$ 74,000	$ 30,000	$ 20,000	$ 124,000		$ 124,000
TOTAL PROJECT COSTS							**$ 5,600,913**
FUNDING SOURCES:							
NON EPSDT FFP MEDI-CAL			$ 96,634	$ 64,422	$ 161,056		$ 161,056
NON EPSDT FFP Match-MHSA			$ 96,634	$ 64,422	$ 161,056		$ 161,056
MHSA*		$ 407,512	$ 1,029,267	$ 686,178	$ 2,122,957		$ 2,122,957
DMH Funds		$ 146,123	$ 109,310	$ 54,655	$ 310,088		$ 310,088
Reprogrammed Homeless and Housing Program Fund		$ 825,393	$ 800,492	$ 476,203	$ 2,102,089	$ 77,000	$ 2,179,089
FQHC-Third Party Revenue **			$ 400,000	$ 266,667	$ 666,667		$ 666,667
TOTAL FUNDING SOURCES		**$ 1,379,028**	**$ 2,532,337**	**$ 1,612,547**	**$ 5,523,912**		**$ 5,600,913**

*Mental Health Services Act Funding
** FQHC - Federally Qualified Health Center

ATTACHMENT C

COUNTY OF LOS ANGELES - PROJECT 50
DEPARTMENT OF MENTAL HEALTH FUNDED STAFFING SUMMARY
FY 2007/08 THROUGH FY 2009/10 PROPOSED SPENDING PLAN

	FTEs	FY 2007/08 Prorated Budget	FY 2008/09 Annual Budget	FY 2009/10 Prorated Budget	Total 24 Month Budget
Salaries and Employee Benefits					
Team Leader	1	$ 70,776	$ 109,310	$ 54,655	$ 234,741
Outreach Team Member	1	40,362			40,362
Outreach Team Member	1	34,986			34,986
Sub-Total S&EB	**3**	**$ 146,123**	**$ 109,310**	**$ 54,655**	**$ 310,088**
Services and Supplies					
Medications*		$ 278,667	$ 836,000	$ 557,333	$ 1,672,000
TOTAL EXPENDITURES		**$ 424,790**	**$ 945,310**	**$ 611,988**	**$ 1,982,088**
FUNDING SOURCES					
Mental Health Services Act (MHSA)		$ 278,667	$ 836,000	$ 557,333	$ 1,672,000
DMH Funds		146,123	109,310	54,655	310,088
TOTAL FUNDING SOURCES		**$ 424,790**	**$ 945,310**	**$ 611,988**	**$ 1,982,088**

* Medications will be funded by MHSA funding.

ATTACHMENT D

COUNTY OF LOS ANGELES - PROJECT 50
SUMMARY OF PROJECT 50 ELEMENTS FUNDED WITH REPROGRAMMED HOMELESS PREVENTION INITIATIVE FUNDS
FY 2007/08 THROUGH FY 2009/10 PROPOSED SPENDING PLAN

	FTEs	FY 2007/08 Prorated Budget	FY 2008/09 Annual Budget	FY 2009/10 Prorated Budget	FY2010/2011 Annual Budget	Total Budget
Salaries and Employee Benefits						
*(DPH) Project Director	1	$ 70,776	$ 143,674	$ 71,837		$ 286,287
*(DPH) Secretary I	1	29,131	58,261	29,131		116,522
*(DPSS) Gain Services Worker	1	28,000	56,000	28,000		112,000
Total Salaries and Employee Benefits	**3.0**	**127,906**	**257,935**	**128,968**		**514,809**
Services and Supplies--On Going						
LAHSA Outreach Team Member	2	$ 44,758				$ 44,758
**(DPH) ADPA Substance Abuse Counselor*	1.0	83,333	$ 250,000	$ 166,667		500,000
Skid Row Housing Trust	2.2	98,243	196,819	98,410		393,472
JWCH	5.4	240,373	33,238	22,159		295,770
Sub-Total Services and Supplies - On Going	**10.6**	**$ 466,707**	**$ 480,057**	**$ 287,236**		**$ 1,234,000**
Services and Supplies--One Time						
***Program Evaluation		$ 40,000	$ 60,000	$ 60,000	$ 77,000	$ 237,000
Common Ground		80,000				80,000
Laptop computers (2)		3,000				3,000
Skid Row Housing Trust		107,780	2,500			110,280
Sub-Total Services and Supplies - One Time		**$ 230,780**	**$ 62,500**	**$ 60,000**	**$ 77,000**	**$ 430,280**
Total Service and Supplies		**$ 697,487**	**$ 542,557**	**$ 347,236**	**$ 77,000**	**$ 1,664,280**
Total FTEs and Expenditures	**13.6**	**$ 825,393**	**$ 800,492**	**$ 476,203**	**$ 77,000**	**$ 2,179,089**
FUNDING SOURCES						
Reprogrammed Homeless and Housing Programm Fund		$ 825,393	$ 800,492	$ 476,203	$ 77,000	**$ 2,179,089**
TOTAL FUNDING SOURCES		**$ 825,393**	**$ 800,492**	**$ 476,203**	**$ 77,000**	**$ 2,179,089**

* prorated 6 months in FY 07/08 and FY09/10
** prorated 4 months in FY 07/08 and 8 months in FY 09/10
***prorated 6 months in FY 07/08, annual thereafter

ATTACHMENT E

COUNTY OF LOS ANGELES - PROJECT 50
JWCH
FY 2007/08 THROUGH FY 2009/10 PROPOSED SPENDING PLAN

	FTEs	FY 2007/08 Prorated 4 month Budget	FY 2008/09 Annual Budget	FY 2009/10 Prorated 8 month Budget	Total 24 month Budget
DMH Salaries and Employee Benefits					
Mental Health Psychiatrist*	1	$ 79,427	$ 238,280	$ 158,853	$ 476,560
Psychiatric Social Worker II*	1	$ 32,136	$ 96,407	$ 64,271	$ 192,814
DMH Total Salaries and Employee Benefits	**2**	**$ 111,562**	**$ 334,687**	**$ 223,125**	**$ 669,374**
On Call Mental Health Physicians Services		**$ 13,333**	**$ 40,000**	**$ 26,667**	**$ 80,000**
Total DMH Cost		**$ 124,896**	**$ 374,687**	**$ 249,791**	**$ 749,374**
DHS-CGF Salaries and Employee Benefits					
Nurse Practitioner	1	$ 52,922	$ 158,767	$ 105,845	$ 317,534
Licensed Vocational Nurse	1	$ 23,037	$ 69,112	$ 46,075	$ 138,224
Patient Resources Worker/Billing Clerk	1	$ 16,243	$ 48,728	$ 32,485	$ 97,456
Medical Consultant, MD	0.4	$ 29,313	$ 87,938	$ 58,625	$ 175,876
DHS-CGF Total Salaries and Employee Benefits	**3.4**	**$ 121,515**	**$ 364,545**	**$ 243,030**	**$ 729,090**
DMH Services and Supplies--On Going					
Computer Maintenance		$ 1,111	$ 3,333	$ 2,222	$ 6,666
Office Machines		$ 556	$ 1,667	$ 1,111	$ 3,334
Office Supplies		$ 833	$ 2,500	$ 1,667	$ 5,000
Mileage		$ 116	$ 347	$ 231	$ 694
Photocopy Machines/Maintenance		$ 1,333	$ 4,000	$ 2,667	$ 8,000
DMH Total Services and Supplies--On Going		**$ 3,949**	**$ 11,847**	**$ 7,898**	**$ 23,694**
DHS-CGF Services and Supplies--On Going					
Computer Maintenance		$ 2,222	$ 6,667	$ 4,445	$ 13,334
Medical Supplies		$ 5,000	$ 15,000	$ 10,000	$ 30,000
Office Machines		$ 1,111	$ 3,333	$ 2,222	$ 6,666
Office Supplies		$ 1,667	$ 5,000	$ 3,333	$ 10,000
Mileage		$ 231	$ 693	$ 462	$ 1,386
Photocopy Machines/Maintenance		$ 2,667	$ 8,000	$ 5,333	$ 16,000
DHS-CGF Total Services and Supplies - On Going		**$ 12,898**	**$ 38,693**	**$ 25,795**	**$ 77,386**
DHS-CGF Services and Supplies--One Time					
Physician Examination Room Refurbishment		$ 20,000			$ 20,000
Computers		$ 7,800			$ 7,800
Local Printer		$ 4,160			$ 4,160
DHS-CGF Total Services and Supplies - One Time		**$ 31,960**	**$ -**	**$ -**	**$ 31,960**
Total Service and Supplies		**$ 48,807**	**$ 50,540**	**$ 33,693**	**$ 133,040**
Fixed Assets					
Vehicle/Transportation/Driver		**$ 74,000**	**$ 30,000**	**$ 20,000**	**$ 124,000**
TOTAL JWCH CONTRACT		**$ 369,218**	**$ 819,772**	**$ 546,514**	**$ 1,735,504**
Total Program Cost		**$ 369,218**	**$ 819,772**	**$ 546,514**	**$ 1,735,504**
FUNDING SOURCES					
NON EPSDT FFP MEDI-CAL			$ 96,634	$ 64,422	$ 161,056
NON EPSDT FFP Match-MHSA			$ 96,634	$ 64,422	$ 161,056
*MHSA		$ 128,845	$ 193,267	$ 128,845	$ 450,956
Reprogrammed Homeless and Housing Program Fund		$ 240,373	$ 33,238	$ 22,159	$ 295,770
FQHC-Third Party Revenue+			$ 400,000	$ 266,666	$ 666,666
TOTAL FUNDING SOURCES		**$ 369,218**	**$ 819,772**	**$ 546,514**	**$ 1,735,504**

+ FQHC - Federally Qualified Health Center

ATTACHMENT F

COUNTY OF LOS ANGELES - PROJECT 50
SKID ROW HOUSING TRUST
FY 2007/08 THROUGH FY 2009/10 PROPOSED SPENDING PLAN

	FTEs	FY 2007/08 Prorated 6 Mo Budget	FY 2008/09 Annual Budget	FY 2009/10 Prorated 6 Mo Budget	Total 24 month Budget
Salaries and Employee Benefits					
Project Manager	0.2	$ 6,598	$ 13,195	$ 6,598	$ 26,390
Case Manager	2.0	40,600	81,200	40,600	162,400
Benefits		11,800	23,599	11,801	47,199
Sub-Total Salaries and Employee Benefits	**2.2**	**$ 58,997**	**$ 117,994**	**$ 58,998**	**$ 235,989**
Services and Supplies--On Going					
Space		$ 22,200	$ 44,400	$ 22,200	$ 88,800
Office Equipment		-	333	167	500
Office Supplies		396	792	396	1,584
Telecommunications		7,200	14,400	7,200	28,800
Program Supplies		2,250	4,500	2,250	9,000
Parking		7,200	14,400	7,200	28,800
Sub-Total Services and Supplies - On Going		**$ 39,246**	**$ 78,825**	**$ 39,413**	**$ 157,484**
Services and Supplies--One Time					
Building Improvements		$ 51,000			$ 51,000
Furniture		12,500	$ 2,500		15,000
Office Equipment		6,000		-	6,000
Transitional Housing		38,280			38,280
Sub-Total Services and Supplies - One Time		**$ 107,780**	**$ 2,500**	**$ -**	**$ 110,280**
Total Service and Supplies		**$ 147,026**	**$ 81,325**	**$ 39,413**	**$ 267,764**
Total Program Cost		**$ 206,023**	**$ 199,319**	**$ 98,411**	**$ 503,753**
FUNDING SOURCES					
Reprogrammed Homeless and Housing Program Fund		$ 206,023	$ 199,319	$ 98,411	$ 503,753
TOTAL FUNDING SOURCES		**$ 206,023**	**$ 199,319**	**$ 98,411**	**$ 503,753**