

COUNTY OF LOS ANGELES  
FY 2018-19 ACTUALS MEASURE H EXPENDITURES  
08/30/19

| PREVENT HOMELESSNESS                 |  |        |                    |                            |                            |                            |                            |                               |  |
|--------------------------------------|--|--------|--------------------|----------------------------|----------------------------|----------------------------|----------------------------|-------------------------------|--|
| STRATEGY                             | DESCRIPTION  | AGENCY | 18-19 H ALLOCATION | Q1 H EXPENDITURE (Actuals) | Q2 H EXPENDITURE (Actuals) | Q3 H EXPENDITURE (Actuals) | Q4 H EXPENDITURE (Actuals) | TOTAL H EXPENDITURE (Actuals) | 18-19 VARIANCE (Difference of Allocation and Expenditures) |
| A1                                   | Homeless Prevention Program for Families   | LAHSA  | \$ 6,000,000       | \$ 1,282,000               | \$ 1,360,000               | \$ 1,413,000               | \$ 1,094,000               | \$ 5,149,000                  | \$ 851,000   |
| A5                                   | Homeless Prevention Program for Individuals  | LAHSA  | \$ 11,000,000      | \$ 1,701,000               | \$ 1,987,000               | \$ 1,627,000               | \$ 2,749,000               | \$ 8,064,000                  | \$ 2,936,000   |
| SUBSIDIZE HOUSING                    |  |        |                    |                            |                            |                            |                            |                               |  |
| STRATEGY                             | DESCRIPTION  | AGENCY | 18-19 H ALLOCATION | Q1 H EXPENDITURE (Actuals) | Q2 H EXPENDITURE (Actuals) | Q3 H EXPENDITURE (Actuals) | Q4 H EXPENDITURE (Actuals) | TOTAL H EXPENDITURE (Actuals) | 18-19 VARIANCE (Difference of Allocation and Expenditures) |
| B1                                   | Provide Subsidized Housing to Homeless, Disabled Individuals Pursuing SSI  | DPSS   | \$ 6,258,000       | \$ 1,077,000               | \$ 936,000                 | \$ 863,000                 | \$ 932,000                 | \$ 3,808,000                  | \$ 2,450,000   |
| B3                                   | Partner with Cities to Expand Rapid Re-Housing   | LAHSA  | \$ 57,696,000      | \$ 11,314,000              | \$ 10,598,000              | \$ 10,654,000              | \$ 14,874,000              | \$ 47,440,000                 | \$ 10,256,000  |
| B3                                   |  | DHS    | \$ 15,304,000      | \$ 3,984,000               | \$ 4,273,000               | \$ 3,672,000               | \$ 3,375,000               | \$ 15,304,000                 | \$ -   |
| B4                                   | Facilitate Utilization of Federal Housing Subsidies  | LACDA  | \$ 11,627,000      | \$ 1,508,000               | \$ 2,484,000               | \$ 3,587,000               | \$ 4,048,000               | \$ 11,627,000                 | \$ -   |
| B6                                   | Family Reunification Housing Subsidy   | DCFS   | \$ 2,000,000       | \$ 396,000                 | \$ 664,000                 | \$ 647,000                 | \$ 292,000                 | \$ 1,999,000                  | \$ 1,000   |
| B7                                   | Interim/Bridge Housing for those Existing Institutions   | LAHSA  | \$ 5,086,000       | \$ 1,049,000               | \$ 928,000                 | \$ 1,083,000               | \$ 1,232,000               | \$ 4,292,000                  | \$ 794,000   |
| B7                                   |  | DHS    | \$ 16,715,000      | \$ 3,716,000               | \$ 3,939,000               | \$ 4,290,000               | \$ 4,758,000               | \$ 16,703,000                 | \$ 12,000  |
| B7                                   |  | DMH    | \$ 65,000          | \$ 16,000                  | \$ 16,000                  | \$ 16,000                  | \$ 17,000                  | \$ 65,000                     | \$ -   |
| B7                                   |  | DPH    | \$ 4,403,000       | \$ 844,000                 | \$ 1,058,000               | \$ 1,240,000               | \$ 1,261,000               | \$ 4,403,000                  | \$ -   |
| INCREASE INCOME                      |  |        |                    |                            |                            |                            |                            |                               |  |
| STRATEGY                             | DESCRIPTION  | AGENCY | 18-19 H ALLOCATION | Q1 H EXPENDITURE (Actuals) | Q2 H EXPENDITURE (Actuals) | Q3 H EXPENDITURE (Actuals) | Q4 H EXPENDITURE (Actuals) | TOTAL H EXPENDITURE (Actuals) | 18-19 VARIANCE (Difference of Allocation and Expenditures) |
| C7                                   | Subsidized Employment for Adults   | WDACS  | \$ 5,150,000       | \$ -                       | \$ 1,130,000               | \$ 1,482,000               | \$ 2,538,000               | \$ 5,150,000                  | \$ -   |
| C4/C5/C6                             | Establish a Countywide SSI and Veterans Benefits Advocacy Program for People Experiencing Homelessness and At Risk | DHS    | \$ 7,131,000       | \$ 1,699,000               | \$ 644,000                 | \$ 1,540,000               | \$ 1,744,000               | \$ 5,627,000                  | \$ 1,504,000   |
| C4/C5/C6                             |  | DPSS   | \$ 4,600,000       | \$ 1,047,000               | \$ 1,198,000               | \$ 667,000                 | \$ 566,000                 | \$ 3,478,000                  | \$ 1,122,000   |
| C4/C5/C6                             |  | DMH    | \$ 949,000         | \$ 260,000                 | \$ 230,000                 | \$ 263,000                 | \$ 196,000                 | \$ 949,000                    | \$ -   |
| PROVIDE CASE MANAGEMENT AND SERVICES |  |        |                    |                            |                            |                            |                            |                               |  |
| STRATEGY                             | DESCRIPTION  | AGENCY | 18-19 H ALLOCATION | Q1 H EXPENDITURE (Actuals) | Q2 H EXPENDITURE (Actuals) | Q3 H EXPENDITURE (Actuals) | Q4 H EXPENDITURE (Actuals) | TOTAL H EXPENDITURE (Actuals) | 18-19 VARIANCE (Difference of Allocation and Expenditures) |
| D6                                   | Criminal Record Clearing Project   | PD     | \$ 1,880,000       | \$ 140,000                 | \$ 125,000                 | \$ 209,000                 | \$ 717,000                 | \$ 1,191,000                  | \$ 689,000   |
| D7                                   | Provide Services and Rental Subsidies for Permanent Supportive Housing   | DHS    | \$ 45,999,000      | \$ 11,005,000              | \$ 13,899,000              | \$ 14,228,000              | \$ 6,866,000               | \$ 45,998,000                 | \$ 1,000   |
| D7                                   |  | DMH    | \$ 2,193,000       | \$ 254,000                 | \$ 308,000                 | \$ 542,000                 | \$ 416,000                 | \$ 1,520,000                  | \$ 673,000   |
| D7                                   |  | DPH    | \$ 1,108,000       | \$ 30,000                  | \$ 28,000                  | \$ 76,000                  | \$ 181,000                 | \$ 315,000                    | \$ 793,000   |
| CREATE A COORDINATED ENTRY SYSTEM    |  |        |                    |                            |                            |                            |                            |                               |  |
| STRATEGY                             | DESCRIPTION  | AGENCY | 18-19 H ALLOCATION | Q1 H EXPENDITURE (Actuals) | Q2 H EXPENDITURE (Actuals) | Q3 H EXPENDITURE (Actuals) | Q4 H EXPENDITURE (Actuals) | TOTAL H EXPENDITURE (Actuals) | 18-19 VARIANCE (Difference of Allocation and Expenditures) |
| E6                                   | Countywide Outreach System   | LAHSA  | \$ 21,759,000      | \$ 4,978,000               | \$ 4,777,000               | \$ 5,307,000               | \$ 6,670,000               | \$ 21,732,000                 | \$ 27,000  |
| E6                                   |  | DHS    | \$ 8,211,000       | \$ 1,130,000               | \$ 1,577,000               | \$ 1,453,000               | \$ 1,986,000               | \$ 6,146,000                  | \$ 2,065,000   |
| E6                                   |  | DMH    | \$ 147,000         | \$ 44,000                  | \$ 45,000                  | \$ -                       | \$ -                       | \$ 89,000                     | \$ 58,000  |
| E7                                   | Strengthen the Coordinated Entry System  | LAHSA  | \$ 35,500,000      | \$ 5,177,000               | \$ 5,391,000               | \$ 7,492,000               | \$ 9,346,000               | \$ 27,406,000                 | \$ 8,094,000   |
| E7                                   |  | CEO    | \$ 3,500,000       | \$ -                       | \$ 52,000                  | \$ 45,000                  | \$ 7,000                   | \$ 104,000                    | \$ 3,396,000   |
| E8                                   | Enhance the Emergency Shelter System   | LAHSA  | \$ 61,564,000      | \$ 12,068,000              | \$ 13,237,000              | \$ 15,099,000              | \$ 16,994,000              | \$ 57,398,000                 | \$ 4,166,000   |
| E8*                                  |  | DHS    | \$ 37,382,000      | \$ 4,074,000               | \$ 4,663,000               | \$ 4,902,000               | \$ 8,382,000               | \$ 22,021,000                 | \$ 15,361,000  |
| E8                                   |  | DMH    | \$ 66,000          | \$ 16,000                  | \$ 16,000                  | \$ 16,000                  | \$ 16,000                  | \$ 64,000                     | \$ 2,000   |
| E8                                   |  | DPH    | \$ 618,000         | \$ 86,000                  | \$ 151,000                 | \$ 149,000                 | \$ 146,000                 | \$ 532,000                    | \$ 86,000  |
| E14                                  | Enhance Services for Transition Age Youth  | LAHSA  | \$ 19,000,000      | \$ 2,428,000               | \$ 3,391,000               | \$ 3,510,000               | \$ 6,470,000               | \$ 15,799,000                 | \$ 3,201,000   |
|                                      | City of LA   |        | \$ 2,500,000       | \$ 2,500,000               | \$ -                       | \$ -                       | \$ -                       | \$ 2,500,000                  | \$ -   |
| INCREASE AFFORDABLE/HOMELESS HOUSING |  |        |                    |                            |                            |                            |                            |                               |  |
| STRATEGY                             | DESCRIPTION  | AGENCY | 18-19 H ALLOCATION | Q1 H EXPENDITURE (Actuals) | Q2 H EXPENDITURE (Actuals) | Q3 H EXPENDITURE (Actuals) | Q4 H EXPENDITURE (Actuals) | TOTAL H EXPENDITURE (Actuals) | 18-19 VARIANCE (Difference of Allocation and Expenditures) |
| F7                                   | Promote Development of Affordable Housing for Homeless Families/Individuals  | LACDA  | \$ 15,000,000      | \$ 1,295,000               | \$ 116,000                 | \$ 2,081,000               | \$ 11,507,000              | \$ 14,999,000                 | \$ 1,000   |
| MEASURE H ADMINISTRATION             |  |        |                    |                            |                            |                            |                            |                               |  |
| STRATEGY                             | DESCRIPTION  | AGENCY | 18-19 H ALLOCATION | Q1 H EXPENDITURE (Actuals) | Q2 H EXPENDITURE (Actuals) | Q3 H EXPENDITURE (Actuals) | Q4 H EXPENDITURE (Actuals) | TOTAL H EXPENDITURE (Actuals) | 18-19 VARIANCE (Difference of Allocation and Expenditures) |
| -                                    | Administration   | CEO    | \$ 1,830,000       | \$ 262,000                 | \$ 425,000                 | \$ 423,000                 | \$ 677,000                 | \$ 1,787,000                  | \$ 43,000  |
| COMPREHENSIVE TOTALS                 |  |        |                    |                            |                            |                            |                            |                               |  |
| ALL DEPARTMENTS/AGENCIES             |  |        | 18-19 H ALLOCATION | Q1 H EXPENDITURE (Actuals) | Q2 H EXPENDITURE (Actuals) | Q3 H EXPENDITURE (Actuals) | Q4 H EXPENDITURE (Actuals) | TOTAL H EXPENDITURE (Actuals) | 18-19 VARIANCE (Difference of Allocation and Expenditures) |
|                                      |  |        | \$ 412,241,000     | \$ 75,380,000              | \$ 79,646,000              | \$ 88,576,000              | \$ 110,057,000             | \$ 353,659,000                | \$ 58,582,000  |

REDUCTION FOR LAHSA CLAIMS FOR FY18-19 SERVICES PAID IN FY19-20 \$ 3,910,000  
\*REDUCTION DHS INTERIM HOUSING CAPITAL ROLLOVER - STRATEGY E8 \$ 15,349,000  
REMAINING H-BALANCE \$ 39,323,000