

**CITY OF LOS ANGELES**  
**INTER-DEPARTMENTAL CORRESPONDENCE**

Date: August 25, 2017

To: Honorable Members of the Homeless Strategy Committee

From:  Richard H. Llewellyn, Jr., Interim City Administrative Officer

Subject: **Comprehensive Homeless Strategy – Quarterly Performance Report  
Fiscal Year 2016-17 Fourth Quarter**

Attached is the fourth Comprehensive Homeless Strategy (CHS) Quarterly Performance Report (QPR). The FY 2016-17 fourth QPR marks the end of the first full fiscal year of CHS implementation. This report describes key accomplishments and challenges in FY 2016-17 and discusses the FY 2017-18 City Homeless Budget as it aligns with CHS strategies.

Some of the key accomplishments described in the fourth QPR include:

- Proposition HHH implementation (Strategy 10D);
- Permanent Supportive Housing production and affordable housing preservation (Strategies 7E and 7S);
- Establishing a new program to incent landlords to lease to homeless Section 8 tenants (Strategy 7H);
- Implementation of the Affordable Housing Opportunity Sites (AHOS) program (Strategy 7D);
- Coordinated Entry System enhancements (Strategies 4A, 4C, 4D); and
- City participation in County Measure H implementation.

Additionally, the QPR provides the status and next steps for each of the 62 active CHS strategies.

REPORT FROM

## OFFICE OF THE CITY ADMINISTRATIVE OFFICER

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Date: August 25, 2017

Council File No. 15-1138-S1

Council District: All

To: Richard H. Llewellyn, Jr., Interim City Administrative Officer

From: Meg Barclay, Homeless Coordinator 

Subject: **Comprehensive Homeless Strategy – Quarterly Performance Report Fiscal Year 2016-17 Fourth Quarter**

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### SUMMARY

This is the Fiscal Year (FY) 2016-17 fourth quarterly performance report (QPR) on the City's Comprehensive Homeless Strategy (CHS) for your review and submission to the Homeless Strategy Committee. This report describes key accomplishments and challenges in FY 2016-17 and discusses the FY 2017-18 Homeless Budget as it aligns with CHS strategies.

### DISCUSSION

#### Key Accomplishments – FY 2016-17

The FY 2016-17 fourth QPR marks the end of the first full fiscal year of CHS implementation. The City has made substantial progress on the expansion of the City's capacity to finance permanent supportive housing, improved services and coordination, cooperation with Los Angeles County on Measure H implementation and a number of other key efforts. These accomplishments are summarized below. The status, accomplishments, and next steps for each individual strategy are provided in Attachment 1.

#### *Proposition HHH and Permanent Supportive Housing*

Most significantly, in the nine (9) months after Proposition HHH (Prop HHH) was approved by voters in November 2016, the City met the statutory and programmatic requirements to issue bonds in the amount of \$89,083,314 for the first round of Permanent Supportive Housing (PSH) and Facilities projects (Strategy 10D). The nine (9) PSH projects approved by the Mayor and City Council in June 2017 includes 615 units, 416 of which are supportive, more than double the number of PSH units the Housing and Community Investment Department (HCID) financed in the year prior to the adoption of Proposition HHH. The six (6) facilities funded in this issuance will provide a range of services and temporary housing for persons experiencing homelessness. One of these is a City-sponsored navigation center in Council District 8.

HCID financed a total of 812 affordable housing units in FY 2016-17, 169 of which were

supportive.<sup>1</sup> In addition, 607 affordable units were completed in FY 2017, 183 of which are supportive (Strategy 7E). HCID also preserved or extended expiring affordability covenants on 808 units in twenty-two (22) properties this year (Strategy 7S).

The Housing Authority of the City of Los Angeles established the Homeless incentive Program in FY 2016-17, providing incentive payments to secure 407 units for homeless households in the City (Strategy 7H). This program will continue in FY 2017-18 with funding through the County's Measure H.

The CAO also established a pre-qualified list of developers to build affordable and supportive housing on City-owned sites and, in December 2016, the City Council approved this list and recommendations regarding the disposition of the first round of eight sites (Affordable Housing Opportunity Sites (AHOS) Round 1). To date, HCID has executed Exclusive Negotiating Agreements with developers for four (4) of these sites (Strategy 7D; C.F. 16-0600-S145). As part of the ongoing implementation of Strategy 7D, the CAO continues to assess City-owned sites for potential housing development.

#### *Services and Coordination*

The FY 2016-17 City Budget included significant one-time funding for the Los Angeles Homeless Services Authority to expand and enhance homeless services. This investment resulted in:

- Coordinated Entry System (CES) enhancements to improve service coordination and expand outreach and housing navigation services (Strategies 4A, 4C, 4D);
- Almost 500 new year round crisis and bridge housing beds and the expansion of year round shelter operations to 24 hours per day, seven days per week (Strategy 7O); and
- Expanded Rapid Rehousing resources resulting in 930 enrollments and 498 permanent housing placements (Strategy 7B).

Additionally, the Measure H Revenue Planning process was successfully completed in the fourth quarter. The City's two (2) seats on the Measure H Revenue Planning Work Group (Work Group) were filled by the Interim CAO and the General Manager of HCID. \$201 million (78%) of FY 2017-18 Measure H funding is allocated to seven core County strategies, including rapid rehousing, outreach, service coordination and crisis and bridge housing programs operated by LAHSA. In FY 2016-17, the City provided one-time funding to LAHSA in the amount of approximately \$29.8 million for programs included in these strategies. LAHSA's approved Measure H funding requests for these strategies included approximately \$71.2 million to continue or expand these programs. Because of City's and County's significant one-time investments in these programs in FY 2016-17, they began implementation in advance of Measure H approval, allowing the funding generated by this measure to be quickly allocated.

#### *Other Key FY 2016-17 Accomplishments*

- The Los Angeles Police Department (LAPD) continued implementation of Homeless Outreach Partnership Endeavor (HOPE) Teams in FY 2016-17, establishing one team in

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<sup>1</sup> Note: Since Prop HHH bonds were issued in Q1 FY 2017-18, Proposition HHH-funded units are not included in this number.

each of four (4) bureaus (Strategy 3A). LAPD also continues to implement Mental Health Intervention Training (MHIT) to all HOPE Team members, with the goal of training all officers. Additionally, this training is being extended to other law enforcement agencies.

- The LAPD Jail In-reach Program is now being implemented in all three regional jails (Strategy 3D). As a result, 437 homeless arrestees have been offered in-reach services, 263 of whom consented to receiving services such as CES assessments, and referrals to housing, substance abuse and mental health services.
- LAHSA launched a pilot safe parking program for families in late in FY 2016-17 (Strategy 6B). While the program is small and still relatively new, thirteen families are enrolled, and one has exited homelessness through family reunification since it began in June 2017.
- The Economic and Workforce Development Department successfully implemented the Los Angeles Regional Initiative for Social Enterprise (LA:RISE), placing 275 homeless clients in subsidized employment (Strategy 9A). As of the end of FY 2016-17, sixty (60) of these clients have successfully transitioned to unsubsidized employment.

### Challenges – FY 2016-17

#### *Homeless Count Results and New Funding*

The scale of homelessness and funding resources have changed significantly since the CHS was adopted in February 2016. While Proposition HHH and County Measure H will generate unprecedented resources for homeless services and housing, the 2017 Greater Los Angeles Homeless Point in Time Count found a twenty percent increase in the number of persons experiencing homelessness in the City. As discussed above, a large portion of the services that address the immediate needs of persons experiencing homelessness, which were supported with one-time City funds in FY 2016-17, are now funded with County Measure H revenue. In contrast, City Proposition HHH funding and the Department of City Planning's forthcoming Permanent Supportive Housing Ordinance (Strategy 7Q) will support development of permanent supportive housing that represents the long-term solution for many homeless individuals and families.

The CHS should be reviewed to ensure the City is effectively focusing its efforts in response to new homeless count results and shifts in funding. The City Homeless Coordinator will report under separate cover with recommendations to apply for funding to hire a consultant to assist with this review in response to a County Request for Proposals (RFP) for City Planning Grants to Prevent Combat Homelessness.

#### *Siting*

As reported in previous QPRs, community opposition to the siting of facilities and housing for the homeless or formerly homeless continues to be a challenge to CHS implementation. In July 2017, the Homeless Strategy Committee heard a report from the United Way of Greater Los Angeles (UWGLA), Home for Good, regarding the "Yes to Housing" initiative, which will launch a countywide campaign to build community support for homeless programs and projects beginning this Fall. This effort will expand in Spring 2018 to provide support for individual projects to effectively engage communities during the development process. The UWGLA reports on the status of this effort at monthly Home for Good Policy Team meetings attended by the Mayor's

Office and the City Homeless Coordinator.

### Homeless Budget FY 2017-18

The Fiscal Year 2017-18 budget was adopted by Council and the Mayor in May 2017. The City Homeless Budget schedule, included in the budget, presents funding for services addressing homelessness provided to the Los Angeles Homeless Services Authority (LAHSA) and within various City departments' budgets (Attachment 2). In order to align this budget in relation to the CHS and track these funds as they relate to strategy implementation, we have created a chart that associates each line item in the adopted City Homeless budget with a corresponding CHS strategy or strategies, as appropriate (Attachment 3).

We will track City Homeless Budget expenditures with each Financial Status Reports (FSR) in FY 2017-18 and report to the Homeless Strategy Committee as necessary.

### CHS Metrics

A proposed metrics framework for reporting progress on the 62 active CHS strategies was approved by the Homeless Strategy Committee and the Mayor and City Council in the FY 2016-17 second QPR (C.F. 15-1138-S25). 139 strategy-specific metrics were identified, of which seventy-one were scheduled to report data by the end of FY 2016-17. Thirty-nine of these metrics are associated with strategies led by the Los Angeles Homeless Services Authority. LAHSA reports that due to ongoing transition to a new Homeless Management Information System (HMIS), data reporting for the fourth quarter has been delayed. As such the FY 2017-18 first QPR will include the first CHS metrics report.

### Attachments

1. Comprehensive Homeless Strategy Fourth Quarter (Q4) and Year-End Status Summary by Strategy
2. Fiscal Year 2017-18 City Homeless Budget Schedule
3. Fiscal Year 2017-18 City Homeless Budget Schedule by Strategy

**Attachment 1: Comprehensive Homeless Strategy Third Quarter (Q4) and Year-End Status Summary by Strategy**

Prioritized/Funded Strategies					
Strategy	Status Q4 Quarterly Performance Report	FY2016-17 Accomplishments	Next Steps	Dept	Lead
3A - Standardize First Responder Training for Homeless	<p>Training:</p> <ul style="list-style-type: none"> <li>Los Angeles Police Department (LAPD) continues to collaborate with various entities and internally to provide training for officers on homelessness, Mental Health Interpreter Training (MHIT) and Los Angeles Municipal Code (LAMC) 56.11.</li> <li>Training has been extended to LAFD and other outside agencies.</li> </ul> <p>HOPE Teams:</p> <ul style="list-style-type: none"> <li>All HOPE Officers have received NARCAN and Trauma Informed Care Training.</li> <li>LAPD, Department of Sanitation and Department of Public Health have collaborated to provide Infectious Disease Training for Resources Enhancement Services Enforcement Team (RESET) and Homeless Outreach Partnership Endeavor (HOPE) Officers.</li> <li>All HOPE partners are meeting on a regular basis to determine best practices and ensure standardization among all four (4) HOPE teams.</li> </ul>	<ul style="list-style-type: none"> <li>4 HOPE Teams implemented.</li> <li>Added Department of Public Works Bureau of Sanitation (LASAN) Rapid Response teams.</li> </ul>	<ul style="list-style-type: none"> <li>The implementation of a database to allow all four HOPE teams to share data.</li> </ul>	LAPD	Todd Chamberlain, Gentle Winter, Monique Contreras
3B - Develop Encampment Engagement Protocol	<ul style="list-style-type: none"> <li>LAMC 56.11 Protocols have been implemented. HOPE Teams are currently conducting posted homeless encampment clean-ups and performing public right-of-way enforcement.</li> <li>LAMC 63.44 Protocol has been developed and discussions are underway to incorporate authorization into AMS data management system.</li> </ul>	<ul style="list-style-type: none"> <li>Increased compliance with LAMC 56.11 among members of the public who store property and/or reside on the public right-of-way.</li> </ul>	<ul style="list-style-type: none"> <li>The addition of two complete new teams (one City-Wide Team and one LA River Team).</li> </ul>	BOS	Steve Pederson, Jose Garcia
3C - Widen Access to First Responder Teams for Homeless	<ul style="list-style-type: none"> <li>See 3A.</li> </ul>	<ul style="list-style-type: none"> <li>See 3A.</li> </ul>	<ul style="list-style-type: none"> <li>See 3A.</li> </ul>	LAFD, LAPD	LAPD: Todd Chamberlain, Gentle Winter, Monique Contreras LAFD: Doug Zabilski

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Prioritized/Funded Strategies					
Strategy	Status Q4 Quarterly Performance Report	FY2016-17 Accomplishments	Next Steps	Dept	Lead
3D - Expansion of Jail In-Reach	<ul style="list-style-type: none"> <li>Custody Services Division (CSD) has partnered with an additional community based in-reach provider, Integrated Care Systems (HOPICS) for the 77th Regional Jail as of May 5, 2017.</li> <li>In-reach services are being provided from 12 PM – 5 PM each Friday at all three regional jails within the City of Los Angeles.</li> <li>Through June 9, 2017, a total of 437 inmates have been offered access to on-site in-reach personnel. 263 inmates consented to receiving service and were interviewed by one of the three providers.</li> <li>Three (3) Coordinated Entry System (CES) applications were completed as were numerous housing, substance use, and mental health referrals.</li> </ul>	<ul style="list-style-type: none"> <li>CSD partnered with three community based in-reach organizations.</li> <li>The Department was able to move from the concept phase to actual implementation providing in-reach services at all three regional jails located within the City of Los Angeles.</li> </ul>	<ul style="list-style-type: none"> <li>Continue in-reach at the Metropolitan Detention Center, Valley Regional Jail and 77th Regional Jail.</li> <li>Work with the assigned community based providers to train in-reach workers in the new CES intake forms and explore utilizing the “Initial Demographic Strategy” in lieu of the entire CES for efficiency purposes.</li> </ul>	LAPD	Gary Newton, Todd Chamberlain, Gentle Winter, Monique Contreras
3E - Integration with County Health Sobering Centers	<ul style="list-style-type: none"> <li>The Sobering Center has opened and is serving clients.</li> <li>LAHSA Emergency Response Team (ERT) staff has had success referring their outreach clients to the Center and will continue to do so.</li> </ul>	<ul style="list-style-type: none"> <li>The connection and utilization of this County facility for clients served by outreach personnel.</li> </ul>	<ul style="list-style-type: none"> <li>Provide recommendations for Sobering Center staff to integrate Coordinated Entry System (CES) by using HMIS to determine bed availability and make recommendations for clients discharging from their center to emergency shelter resources by the end of Q1 Fiscal Year (FY) 2017-18</li> </ul>	LAFD, LAPD, LAHSA	LAFD: Matthew Gatewood, Hani Malki, Alfred Poirier LAPD: Todd Chamberlain, Gentle Winter LAHSA: Christin Doyle

## Attachment 1: Comprehensive Homeless Strategy Third Quarter (Q4) and Year-End Status Summary by Strategy

Prioritized/Funded Strategies					
Strategy	Status Q4 Quarterly Performance Report	FY2016-17 Accomplishments	Next Steps	Dept	Lead
4A - Strengthen CES Technology, Staffing & Standardization	<ul style="list-style-type: none"> <li>Programs that were awarded through LAHSA CES for Single Adults and Youth began operations in October, 2016. LAHSA has been providing technical assistance and guidance over the past quarter to support programs through implementation and work through challenging areas.</li> <li>LAHSA awarded new contracts for CES for Families which incorporates programmatic changes and improvements as well as new resources to the CES system. Services will begin in Q1 of FY 2017-18.</li> <li>In mid-June the new HMIS system went live. LAHSA has trained 1,000 users to date on the new system.</li> <li>With the passage of Measure H, community agencies, other departments and LAHSA are assessing the level of new services and how to best implement those new resources into the CES system. LAHSA anticipates releasing an RFP in August and October, which will include elements to support in strengthening and improving the CES. Additionally, contracts will be enhanced through Measure H funds. Newly funded items that will improve the system are: Housing Location, DV Liaisons, a Training Academy, Legal Services, and Representative Payee Services.</li> </ul>	<ul style="list-style-type: none"> <li>Released and awarded an RFP for the Single Adult Coordinated Entry System. This was the first time that LAHSA had put out an RFP that combined funding for multiple service types, and contractually requiring that they all work together in a systematic response. Contracts were executed on time and programs scaled up their services with these contracts in a timely manner.</li> <li>A Youth CES System was created and funded for the first time in LA. Programs continue to learn and improve processes within the youth system.</li> <li>Released an RFP for the Family System and awards made to begin services in the next fiscal year.</li> <li>LAHSA has begun a community engagement process that will result in the creation of written policies and procedures for CES. This will support in aligning the three population specific systems.</li> <li>LAHSA began the Housing Navigation program type which is creating additional capacity to help homeless people navigate through the system and reduce the chance of people getting lost in the process of getting to permanent housing.</li> <li>Transitioned to a new HMIS system with improved functionality to support CES. The new system began operation in June of 2017.</li> </ul>	<ul style="list-style-type: none"> <li>By the end of Q1 LAHSA will have expanded CES contracts for single adults and youth to increase the level of Regional Coordination and Housing Navigation services. LAHSA will also release an RFP that will contain Housing Navigation (if any remaining funds), Housing Location and a Training Academy.</li> <li>LAHSA is working with its new HMIS system to ensure that reporting functions are working and available by the end of the first quarter. United Way and LAHSA will fund data coordination staff in each SPA, and those staff will be hired and go through an orientation within the first quarter of the year.</li> </ul>	LAHSA, HSC	LAHSA: Paul Duncan, Kelli Pezzelle CAO: Meg Barclay CLA: Jack Reef Mayor: Alisa Orduña
4B - Strengthen Departmental Support for Homeless Case Managers	<ul style="list-style-type: none"> <li>City staff and LAHSA continued implementation planning on strategy 4B. Community service providers were surveyed to assess their existing connections with City departments and interest in co-locating at City facilities.</li> <li>Through County shared strategy D5, LAHSA has created a single page referral questionnaire as well as additional supporting documentation, including: Referral Instructions, Glossary of Terms, Engagement Script, and Tracking Log. A training presentation has been created for departments/agencies that are interested in providing referrals for staff to be trained on how to screen and provide referrals. These forms and training can also be used to engage City agencies in providing referrals.</li> <li>LAHSA has done an extensive round of training with the Recreation and Parks department around the Coordinated Entry System.</li> </ul>	<ul style="list-style-type: none"> <li>Screened agencies to identify opportunities for co-location or other collaboration within existing resources.</li> <li>Created tools and training for agencies refer persons experiencing homelessness to CES services.</li> </ul>	<ul style="list-style-type: none"> <li>Engage City agencies in identifying interest and process for providing referrals and identifying opportunities for co-location.</li> </ul>	HSC, LAHSA, LAPL	LAHSA: Paul Duncan, José Delgado CAO: Meg Barclay CLA: Jack Reef Mayor: Alisa Orduña



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Prioritized/Funded Strategies					
Strategy	Status Q4 Quarterly Performance Report	FY2016-17 Accomplishments	Next Steps	Dept	Lead
4C - Strengthen CES Data Sharing and Tracking	<ul style="list-style-type: none"> <li>Ongoing dashboard development.</li> <li>Links for all public dashboards: <ul style="list-style-type: none"> <li>Winter Shelter: <a href="https://www.lahsa.org/ces/winter-shelter/occupancy-dashboard">https://www.lahsa.org/ces/winter-shelter/occupancy-dashboard</a></li> <li>Veterans: <a href="https://www.lahsa.org/veteran-dashboard">https://www.lahsa.org/veteran-dashboard</a></li> <li>City Rapid Re-Housing: <a href="https://www.lahsa.org/ces/singles/rrh-dashboard">https://www.lahsa.org/ces/singles/rrh-dashboard</a></li> <li>Family CES: <a href="https://www.lahsa.org/ces/families/dashboard">https://www.lahsa.org/ces/families/dashboard</a></li> <li>Youth CES: <a href="https://www.lahsa.org/ces/youth/dashboard">https://www.lahsa.org/ces/youth/dashboard</a></li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Development of web-based bed availability map to support HOPE teams.</li> <li>Implementation of standard homelessness flag in select County department data systems, HMIS migration to Clarity software.</li> </ul>	<ul style="list-style-type: none"> <li>Implementation and reporting on all applicable City and County strategies in HMIS.</li> <li>Expand read-only access to HMIS for applicable City and County Departments.</li> <li>Build public-facing dashboards to track system performance for population specific CES.</li> </ul>	HSC, Chief Executive Office (County), LAHSA	LAHSA: Josh Decell CAO: Nick Campbell CLA: Jack Reef Mayor: Kiana Taheri
5A - Establish Homelessness Coordinator	Closed.			CAO	
6A - Co-Locate Homeless Services Within Homeless Storage Facilities & Create New Facilities	<ul style="list-style-type: none"> <li>LAHSA, CAO, and BOE have not assessed any additional city-owned sites since the last update.</li> <li>LAHSA is working in partnership with the CAO's office and CD8 staff on a city-owned site in the district and will be involved in procuring an operator once construction is completed. \$3.1 million in Prop HHH funds have been designated for this project.</li> </ul>	<ul style="list-style-type: none"> <li>LAHSA worked jointly with the CAO and CLA to refine a process by which city owned sites would achieve initial vetting and approval for serving as a storage site.</li> <li>Prop HHH funding secured for a storage site at Old Fire Station 57 in CD 8.</li> </ul>	<ul style="list-style-type: none"> <li>Obtain final approval for site plan for storage facility in CD 8 and begin design phase.</li> </ul>	LAHSA CAO	LAHSA: Shannan VerGow CAO: Maria Cardenas, Ramon Soto
6B - Establish Citywide Safe Parking Program	<ul style="list-style-type: none"> <li>The Safe Parking Pilot Program began in June. SSG HOPICS operates the program at a church in South Los Angeles.</li> <li>As of July, 2017, four families had enrolled in the program. LAHSA is exploring other sites and alternative program design options.</li> </ul>	<ul style="list-style-type: none"> <li>Launch of the Safe Parking Pilot Program.</li> </ul>	<ul style="list-style-type: none"> <li>Enroll ten (10) households into the program.</li> </ul>	LAHSA	Shannan VerGow
6C - Establish Citywide Mobile Shower and Public Restroom System	<ul style="list-style-type: none"> <li>There are three (3) agencies providing mobile shower services in the city:</li> <li>All three (3) use private funding and have not applied for LAHSA funds. LAHSA is continuing to explore how we might partner with a shower provider to expand services.</li> </ul>	<ul style="list-style-type: none"> <li>Though not funded by LAHSA, three (3) Agencies are now providing mobile shower services.</li> </ul>	<ul style="list-style-type: none"> <li>Continue to seek an opportunity to partner with at least one mobile shower agency.</li> </ul>	LAHSA	Shannan VerGow
6D - Identify Public Land for Homeless Facilities	<ul style="list-style-type: none"> <li>See 6A.</li> </ul>	<ul style="list-style-type: none"> <li>See 6A.</li> </ul>	<ul style="list-style-type: none"> <li>See 6A.</li> </ul>	CAO	Maria Cardenas, Ramon Soto
6E - Evaluate Homeless Navigation Centers	<ul style="list-style-type: none"> <li>This is a report-back strategy regarding the feasibility of creating a navigation center model in the city.</li> </ul>	<ul style="list-style-type: none"> <li>Draft report complete.</li> </ul>	<ul style="list-style-type: none"> <li>Present report to the Homeless Strategy Committee.</li> </ul>	LAHSA	Shannan VerGow

**Attachment 1: Comprehensive Homeless Strategy Third Quarter (Q4) and Year-End Status Summary by Strategy**

Prioritized/Funded Strategies					
Strategy	Status Q4 Quarterly Performance Report	FY2016-17 Accomplishments	Next Steps	Dept	Lead
6F - Expand Access to Public Restrooms	<ul style="list-style-type: none"> <li>Recreation and Parks (RAP): No change from Q3 report: Extended maintenance services to 15 Council District identified locations. These services will provide two dedicated maintenance staff from 1pm – 5pm. The 24-Hour Public Access at Venice Beach is on standby until LAMC 63.44 can be amended to extend operational hours.</li> <li>LAHSA: No change from Q3 report: LAHSA provided RAP and GSD homeless density report to assist in identifying potential 24-hour restroom access.</li> </ul>	<ul style="list-style-type: none"> <li>Extended maintenance services in 15 Council District identified locations. These services will provide two dedicated maintenance staff from 1pm – 5pm.</li> </ul>	<ul style="list-style-type: none"> <li>RAP: Amendment to LAMC 63.44.</li> </ul>	RAP	Jimmy Kim
7A - Shelter System Personnel Need for Bridge Housing Conversion	<ul style="list-style-type: none"> <li>Shelter metrics will be tracked under strategy 70.</li> </ul>	<ul style="list-style-type: none"> <li>Report back completed.</li> </ul>	<ul style="list-style-type: none"> <li>See Strategy 70</li> </ul>	LAHSA	Shannan VerGow
7B - Expand Rapid Re-Housing	<ul style="list-style-type: none"> <li>Rapid Rehousing programs for Single Adults and Youth, completed their first fiscal year of operations. LAHSA released a Request For Proposals (RFP) to procure contracts for the CES for Families which consisted of Rapid Rehousing funds from multiple sources. New contracts including Rapid Rehousing were awarded for Families Programs to begin operation in the beginning of FY 17-18</li> <li>LAHSA has begun the process of contract renewals for Single Adult and Youth programs. LAHSA will be completing contracts for the first quarter of the year with the intent of transitioning the funding source of programs from City funded to County funded.</li> </ul>	<ul style="list-style-type: none"> <li>Released an RFP for Single Adult and Youth Rapid Rehousing programs. This awarded over \$15 million in new Rapid Rehousing programming in Los Angeles.</li> <li>Additional Rapid Rehousing funding provided through the Continuum of Care Notice of Funding Availability. New services began in February 2017.</li> <li>Expanded Rapid Rehousing resources resulting in 930 enrollments and 498 permanent housing placement.</li> <li>Completed the RFP process for the Family System including Rapid Rehousing for Families. These will be new three (3) year contracts renewable annually, based upon funding availability. These Rapid Rehousing contracts represent an increase in the amount of funding for Rapid Rehousing family programs.</li> </ul>	<ul style="list-style-type: none"> <li>By the end of Q1 of FY 17-18, LAHSA will have completed contract amendments with agencies which will shift funding from the City to the County as well as increase the amount of Rapid Rehousing funding in the majority of communities.</li> <li>Families program will have begun operations of new Rapid Rehousing contracts including one new agency that was not providing family Rapid Rehousing previously.</li> <li>LAHSA may be procuring additional Rapid Rehousing funds through Measure H if funds are not fully allocated through expanding existing contracts.</li> </ul>	LAHSA	Shannan VerGow

## Attachment 1: Comprehensive Homeless Strategy Third Quarter (Q4) and Year-End Status Summary by Strategy

Prioritized/Funded Strategies					
Strategy	Status Q4 Quarterly Performance Report	FY2016-17 Accomplishments	Next Steps	Dept	Lead
7D - Using Public Land for Affordable and Homeless Housing	<p>Affordable Housing Opportunity Sites (AHOS) Round 1:</p> <ul style="list-style-type: none"> <li>During Q4, the Housing and Community Investment Department (HCID) issued Request for Qualifications/Proposals (May 2017) and received three responses for a site on Imperial Highway in CD 8. The selection panel meets in July 2017 and it is anticipated that disposition recommendations on the site will be presented to the Municipal Finance Committee and Council by September 30, 2017.</li> </ul> <p>AHOS Round 2:</p> <ul style="list-style-type: none"> <li>During Q4 FY 2016-17, CAO Asset Management Group (AMG) continued work to identify sites suitable for affordable housing.</li> </ul>	<ul style="list-style-type: none"> <li>The CAO established a qualified list of developers for the development of affordable and homeless housing on City-owned properties.</li> <li>HCID executed Exclusive Negotiating Agreements (ENAs) with development teams for four AHOS sites.</li> </ul>	<ul style="list-style-type: none"> <li>Complete the preliminary Community Outreach component and negotiations on at least one Disposition and Development Agreement for a Round 1 site.</li> <li>Selection of a developer for Imperial Highway site.</li> <li>Execution of an ENA for the Imperial Highway site.</li> <li>Complete the due diligence phase and transfer additional sites to HCID for further consideration and inclusion future solicitations.</li> </ul>	CAO	Jacqueline Wagner
7F - Linkage Fee Nexus Study	<ul style="list-style-type: none"> <li>DCP has completed the nexus study and issued a draft ordinance to implement the Affordable Housing Linkage Fee.</li> <li>The draft ordinance was heard by the Planning and Land Use Management (PLUM) Committee of the City Council on June 6, 2017. At that time, the Committee continued the item to a later meeting date and instructed DCP and HCID to report back on various issues related to the draft ordinance.</li> </ul>	<ul style="list-style-type: none"> <li>DCP completed the Affordable Housing Linkage Fee Nexus Study in September 2016 and released a draft Affordable Housing Linkage Fee ordinance on September 21, 2016.</li> <li>The draft ordinance was recommended for approval by the City Planning Commission (CPC) on February 23, 2017.</li> </ul>	<ul style="list-style-type: none"> <li>Complete adoption for AHLF ordinance and begin work on AHTF expenditure plan.</li> <li>After the ordinance is adopted, HCIDLA will prepare an expenditure plan for funds generated as a result of the linkage fee, and report back to City Council within six (6) months.</li> </ul>	DCP	Matt Glesne, Claire Bowin, William Hsu, Cally Hardy
7H - Facilitate Utilization of Federal Housing Subsidies	<ul style="list-style-type: none"> <li>The Homeless Incentive Program (HIP) continues to receive inquiries from landlords with potential units.</li> <li>As of June 30, 2017, 430 applications have completed processing, been authorized by HACLA and sent to designated SPA area coordinators/PATH for incentive issuance.</li> <li>407 have received the incentive payment from various CES coordinators and People Assisting the Homeless (PATH).</li> <li>Three (3) training sessions have been conducted to inform service providers of the procedures regarding the incentive/move in assistance through HIP.</li> </ul>	<ul style="list-style-type: none"> <li>430 units secured for potential homeless applicants.</li> </ul>	<ul style="list-style-type: none"> <li>Assist 300 individuals/families with move in cost.</li> </ul>	HACLA	Carlos VanNatter, Ryan Mulligan, Serina Cannon

## Attachment 1: Comprehensive Homeless Strategy Third Quarter (Q4) and Year-End Status Summary by Strategy

Prioritized/Funded Strategies					
Strategy	Status Q4 Quarterly Performance Report	FY2016-17 Accomplishments	Next Steps	Dept	Lead
7O - Expanding Emergency Shelter and Improving Access	<ul style="list-style-type: none"> <li>LAHSA released a Request for Bids to fund supplies and facility upgrades to enhance animal accommodations at shelters and are reviewing proposals now.</li> <li>LAHSA drafted a report with the status of the shelter system and how we've improved access during this past year.</li> <li>LAHSA is speaking with current shelter providers about expanding capacity with Measure H funds and preparing an RFP to procure new shelter facilities.</li> </ul>	<ul style="list-style-type: none"> <li>Increased existing shelter operations from 14 hours to 24 hours.</li> <li>Added almost 500 beds to the city shelter system.</li> <li>Increased the funding amount per bed to improve the level and quality of services within shelters.</li> <li>Released a targeted procurement providing funds to upgrade facilities to better accommodate pets.</li> <li>Re-procured the family shelter system, incorporating program changes to improve services and create a bridge housing model.</li> </ul>	<ul style="list-style-type: none"> <li>Releasing RFP to procure new shelter facilities with Measure H funding.</li> </ul>	CAO, CLA, LAHSA	CAO: Jason Killeen CLA: Steve Luu LAHSA: Shannan VerGow
7Q - Support House LA Initiative	<p>Reporting on strategies 7L, 7M, 8A, 8B and 8C is now consolidated under this strategy.</p> <p>Permanent Supportive Housing (PSH) Ordinance:</p> <ul style="list-style-type: none"> <li>DCP met with a group of external subject matter experts to refine the draft ordinance. The Department continues internal coordination with other City Departments on the draft ordinance. Environmental consultants began work on the associated CEQA document.</li> </ul> <p>Update to Density Bonus Ordinance:</p> <ul style="list-style-type: none"> <li>DCP continues to conduct research and identify draft concepts for inclusion in the draft ordinance.</li> </ul> <p>Transit Oriented Communities (TOC) Guidelines:</p> <ul style="list-style-type: none"> <li>Proposed TOC Guidelines were released on March 13, 2017 for a 30-day public comment period, and were reviewed by the City Planning Commission on May 25, 2017. The Department is currently making amendments to the Guidelines based on the CPC recommendations. After the amendments are completed, the Guidelines will go to the Director for final approval.</li> </ul>	<p>Permanent Supportive Housing (PSH) Ordinance:</p> <ul style="list-style-type: none"> <li>DCP has prepared a draft ordinance and begun work on the associated environmental review document.</li> </ul> <p>Update to Density Bonus Ordinance:</p> <ul style="list-style-type: none"> <li>DCP began research and the process of identifying draft concepts for inclusion in the draft ordinance.</li> </ul> <p>TOC Guidelines:</p> <ul style="list-style-type: none"> <li>DCP released an initial draft of the TOC Guidelines for public comment on March 13, 2017, meeting the 90-day requirement imposed by Measure JJJ. On May 25, 2017, the TOC Guidelines were reviewed by the City Planning Commission and recommended for approval, with some modifications.</li> </ul>	<p>Permanent Supportive Housing (PSH) Ordinance:</p> <ul style="list-style-type: none"> <li>Release draft PSH ordinance for a 60-day public comment period before bringing the ordinance to the City Planning Commission.</li> </ul> <p>Update to Density Bonus Ordinance:</p> <ul style="list-style-type: none"> <li>Prepare a draft ordinance and begin work on associated environmental document.</li> </ul> <p>TOC Guidelines:</p> <ul style="list-style-type: none"> <li>Finalize revisions to the TOC Guidelines based on the City Planning Commission's recommended modifications, and obtain final approval by the Director of Planning. Begin implementation of the TOC Guidelines.</li> </ul>	DCP	Matt Glesne, Claire Bowin, William Hsu, Cally Hardy

**Attachment 1: Comprehensive Homeless Strategy Third Quarter (Q4) and Year-End Status Summary by Strategy**

Prioritized/Funded Strategies					
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7R - Expand Access to Flexible Housing Programs	<ul style="list-style-type: none"> <li>The County Flexible Housing Program (FHP) provides up to approximately \$18,000 per year, per person assisted (\$1,500/month/person, including \$1,050 for rent and \$450/month for supportive services).</li> <li>The County Health Agency must serve County healthcare recipients, persons in areas that are not accessible to a County health facility are typically not eligible for this program.</li> <li>As of June 30, 2017: 51% of FHP-assisted households are within the City of Los Angeles (983 of 1,945 County-wide).</li> </ul>	<ul style="list-style-type: none"> <li>Report back pending.</li> </ul>	<ul style="list-style-type: none"> <li>Report back pending.</li> </ul>	CAO, CLA	CAO: Meg Barclay CLA: Ivania Sobalvarro
8A - Analyze City-Wide Zoning for Homeless Housing	<ul style="list-style-type: none"> <li>Consolidated under Strategy 7Q.</li> </ul>	<ul style="list-style-type: none"> <li>Consolidated under Strategy 7Q.</li> </ul>	<ul style="list-style-type: none"> <li>Consolidated under Strategy 7Q.</li> </ul>		
9A - Employ Homeless Adults by Supporting Social Enterprise	<p>Personnel:</p> <ul style="list-style-type: none"> <li>The Targeted Local Hire Program has now been operational since February 2017.</li> <li>Over 1,900 applications have been received and have thus far helped fill 65 City vacancies.</li> <li>Three new Application Sites will be added in addition to the original six sites.</li> <li>Work is being done with 38 Referral Agencies, including City WorkSource Centers and community organizations or agencies providing job preparation and readiness services.</li> </ul> <p>Economic and Workforce Development Department (EWDD):</p> <ul style="list-style-type: none"> <li>EWDD administers the LA:RISE program, which is responsible for integrating the City's Workforce Development System with Social Enterprise Employers, including Alternative Staffing, to deliver workforce and employment services to individuals experiencing homelessness.</li> <li>The City budgeted \$1 million of City General Funds and \$1 million of Unappropriated Balance Funds in FY17-18 for LA:RISE to expand capacity and serve 300 new homeless individuals.</li> <li>Los Angeles County, in partnership with the City through EWDD, will provide \$3 million of Measure H funds for LA:RISE to serve an additional 400 homeless individuals.</li> </ul>	<p>Personnel:</p> <ul style="list-style-type: none"> <li>Implemented Targeted Local Hire Program.</li> <li>Of 484 applicants that have indicated they have experienced or are experiencing homelessness, six (6) have received a conditional job offer or have been hired with the City.</li> <li>Since the Program's test launch in February 2017, 69 conditional job offers &amp; hires have been made.</li> <li>38 organizations and agencies signed on as "Referral Agencies" under the Program. These partners refer qualified candidates to the Targeted Local Hire Program.</li> <li>Department satisfaction with the process and the quality of candidates has been averaging 4 out of a scale that ranges from a score of 1 ("completely unsatisfied") to 5 ("completely satisfied").</li> </ul> <p>EWDD:</p> <p>The program expansion for FY 16/17 to serve additional 275 individuals was funded with \$2 million from the City's General Fund. and as of June 30, 2017, the number of individuals placed in transitional subsidized employment has reached 100% of goal:</p> <ul style="list-style-type: none"> <li>Enrollments 275 (Goal: 275)</li> <li>Subsidized Employment 275 (Goal: 275)</li> <li>Unsubsidized Employment 60 (Goal: 69)</li> </ul>	<p>Personnel:</p> <ul style="list-style-type: none"> <li>Complete on-boarding of three (3) new Application Sites.</li> <li>Review additional methods for on-boarding and tracking candidates.</li> <li>Reach out to City departments that have not yet submitted a request for referrals from our Program.</li> </ul> <p>EWDD:</p> <ul style="list-style-type: none"> <li>New Enrollments 125; Subsidized Employment 100.</li> </ul>	Personnel, EWDD	Personnel: Vincent Cordero, EWDD: Donny Brooks

## Attachment 1: Comprehensive Homeless Strategy Third Quarter (Q4) and Year-End Status Summary by Strategy

Prioritized/Funded Strategies					
Strategy	Status Q4 Quarterly Performance Report	FY2016-17 Accomplishments	Next Steps	Dept	Lead
9G - Emergency Shelter for Homeless Individuals with Pets	<ul style="list-style-type: none"> <li>Funding received in FY17-18 budget. Will work with GSD to identify vendor for purchase.</li> </ul>	<ul style="list-style-type: none"> <li>No progress was made in FY17 due to lack of funding.</li> </ul>	<ul style="list-style-type: none"> <li>Identify a vendor for purchasing equipment</li> </ul>	Animal Services	Dana Brown
9H - Proposals to Assist Homeless Individuals and Their Pets	<ul style="list-style-type: none"> <li>Currently Animal Services is expanding services Citywide, most recently to the LAX and Venice areas.</li> <li>Animal Services continues to support the Skid Row Area with the weekly Pet Resources Center and helping additional homeless pet owners through this program.</li> </ul>	<ul style="list-style-type: none"> <li>Began to expand services in CD11.</li> </ul>	<ul style="list-style-type: none"> <li>Expand services into CD11 by the end of Q1.</li> </ul>	Animal Services	Dana Brown
9K - Women's Homelessness - Domestic Violence	<ul style="list-style-type: none"> <li>The strategy's remaining component to be implemented is the housing gaps analysis for all women experiencing homelessness.</li> </ul>	<ul style="list-style-type: none"> <li>LAHSA reported the number of individuals whose homelessness was reported as directly related to domestic violence (based on 2016 Point-in-Time Count data) and funding for City-funded domestic violence beds, satisfying two of the three implementation components.</li> </ul>	<ul style="list-style-type: none"> <li>Begin gaps analysis.</li> </ul>	LAHSA, HCID, DV Task Force	LAHSA: Jessica Reed DV Task Force: Dadine Shimoji HCID: Darryl Booker
9L - Women's Homelessness - Employment Development	<ul style="list-style-type: none"> <li>LAHSA and EWDD have compiled and analyzed data to inform the strategy. A collaborative meeting was convened with community partners to obtain community feedback.</li> <li>LAHSA provided data from HIMS describing the demographics and employment needs of homeless women.</li> <li>This data is being used to identify barriers to employment and develop solutions and interventions.</li> <li>LAHSA and EWDD continue to meet and confer to track progress.</li> </ul>	<ul style="list-style-type: none"> <li>LA:RISE provided employment to one hundred-eight (108) homeless women.</li> <li>LAHSA and EWDD convened a collaborative meeting with community partners to obtain community feedback.</li> </ul>	<ul style="list-style-type: none"> <li>Goals for homeless women served are being developed. LA:RISE will serve a total of 700 homeless individuals in Fiscal Year 2017-18.</li> <li>EWDD will report relative to providing employment development services to homeless women or women at-risk of homelessness.</li> <li>LAHSA will provide additional data to inform strategy implementation.</li> </ul>	LAHSA, EWDD	LAHSA: Shannan VerGow EWDD: Donny Brooks
10A - Full Funding for Affordable Housing Trust Fund	<ul style="list-style-type: none"> <li>Project expenditure plans for 2017-18 Proposition HHH (Prop HHH) Permanent Supportive Housing and Staffing Plan and recommendations relative to the Prop HHH Facilities Program were approved by Council in June 2017.</li> <li>New guidelines for Prop HHH PSH Loan and Facilities Programs are being considered by Council Committees.</li> </ul>	<ul style="list-style-type: none"> <li>Proposition HHH was approved by voters, allowing \$1.2 billion in General Obligation Bonds to be issued to build Permanent Supportive Housing for the homeless.</li> </ul>	<ul style="list-style-type: none"> <li>Continue exploring other funding opportunities.</li> </ul>	CAO CLA	CAO: Trina Unzicker, Nick Campbell CLA: Steve Luu, Jack Reef
10B - Establish the Homeless Services Trust Fund	<ul style="list-style-type: none"> <li>Measure H funding amounts were approved by the Board of Supervisors in Q4.</li> </ul>	<ul style="list-style-type: none"> <li>Measure H was approved by voters, creating a county-wide \$355 million revenue stream to fund services for the homeless.</li> </ul>	<ul style="list-style-type: none"> <li>Implementation plans will be developed in Q1 Fiscal Year 2017-18.</li> </ul>	CAO CLA	CAO: Trina Unzicker, Nick Campbell CLA: Steve Luu, Jack Reef

**Attachment 1: Comprehensive Homeless Strategy Third Quarter (Q4) and Year-End Status Summary by Strategy**

Prioritized/Funded Strategies					
Strategy	Status Q4 Quarterly Performance Report	FY2016-17 Accomplishments	Next Steps	Dept	Lead
10C - Augment Supportive Housing Loan Fund & New Generation Fund	<ul style="list-style-type: none"> <li>• HCIDLA received City Council and Mayor approval for restructuring City participation in the CSH, Supportive Loan Fund to increase the available capital for acquisition of Permanent Supportive Housing sites from \$30 million to \$60 million.</li> <li>• Contracts in development to formalize the \$20 million commitment to the Supportive Housing Loan Fund.</li> </ul>	<ul style="list-style-type: none"> <li>• Philanthropic partners committed \$20 million to augment the Supportive Housing Loan Fund. This commitment increased the fund too \$65 million.</li> </ul>	<ul style="list-style-type: none"> <li>• Execute contracts to formalize the \$20 million commitment to the Supportive Housing Loan Fund.</li> </ul>	CAO CLA	CAO: Trina Unzicker, Nick Campbell CLA: Steve Luu, Jack Reef
10D - New Funding Programs and Guidelines	<ul style="list-style-type: none"> <li>• Regulations being reviewed by the City Council for the Fiscal Year 2017-18 Prop HHH Permanent Supportive Housing Loan Program and Facilities Program.</li> </ul>	<ul style="list-style-type: none"> <li>• Project expenditure plans for 2017-18 Proposition HHH (Prop HHH) Permanent Supportive Housing and Staffing Plan and recommendations relative to the Prop HHH Facilities Program were approved by Council in June 2017.</li> </ul>	<ul style="list-style-type: none"> <li>• Finalize the HHH Program Guidelines for the Permanent Supportive Loan Housing Program and Facilities Program.</li> </ul>	HCID	Helmi Hisserich

## Attachment 1: Comprehensive Homeless Strategy Third Quarter (Q4) and Year-End Status Summary by Strategy

Non-Prioritized/Funded Strategies					
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4D - Discharge Data Tracking System & Planning Guidelines	<ul style="list-style-type: none"> <li>Scheduling initial meeting to discuss potential for data sharing with City departments in Q4. This strategy will be incorporated into that conversation.</li> </ul>	<ul style="list-style-type: none"> <li>Began meetings to discussed data sharing opportunities.</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing meetings to develop guidelines.</li> </ul>	LAHSA	Joshua Decell
4E - Supportive Services Standards for Subsidized Housing	<ul style="list-style-type: none"> <li>The working group led by HACLA has identified the Baseline of High Quality Supportive Services in Subsidized Housing for various populations.</li> <li>These services reflect Pre-housing (Outreach Services) and Post-housing Services (Housing Retention) that are tied to levels of success, goals and funding sources if applicable. The information has not been sent to the Service Providers for review and input.</li> </ul>	<ul style="list-style-type: none"> <li>Brought all supporting organizations together and identifying roles that each will be a part of in moving this strategy forward.</li> </ul>	<ul style="list-style-type: none"> <li>Send information to the Service Providers in September 2017 to review and provide input.</li> <li>Schedule a date for a community forum of volunteers for input on the Baseline of High Quality Supportive Services in Subsidized Housing that was developed from the working group.</li> </ul>	HACLA	Ryan Mulligan
4F - Integration and Strengthening of Family and TAY CES	<ul style="list-style-type: none"> <li>LAHSA continues to work on its alignment of the three CES systems and examine its contract requirements for all three systems to incorporate changes that ensure that the systems are being aligned.</li> <li>New contracts for the Family system and contract renewals for Single Adult and Youth Contracts, will include Scopes of Required Services (SRS) that specify requirements for funding in each population.</li> <li>The new contracts for the Family system create regional coordinator positions in all Service Planning Areas (SPAs) which will promote integration of family services with other systems communication across populations when needed.</li> <li>Funding from Measure H and the United Way has expanded regional coordination in the Youth System by creating a Systems Director position, which will support all three systems to ensure services are aligned across populations and integrated where feasible and beneficial.</li> <li>An advisory group consisting of youth with lived experience has begun to meet to provide input and feedback around uses of funds for development and improvement of the CES for TAY system.</li> <li>Measure H funds will also create new program models to benefit youth including: School Liaisons, Family Reconnection Models and additional Transitional Housing.</li> </ul>	<ul style="list-style-type: none"> <li>LAHSA identified core CES elements and processes within the three population specific systems.</li> <li>LAHSA conducted family listening sessions which informed RFP for the Family system.</li> <li>LAHSA released the Family System RFP and awarded new contracts which will be renewable annually for three years, contingent upon funding availability.</li> <li>A youth lived experience advisory group was created to provide specific input on the Youth system.</li> <li>Regional Coordination has been funded for the first time for the Youth and Family systems. This allows for increased alignment and integration among the three population systems.</li> </ul>	<ul style="list-style-type: none"> <li>LAHSA will amend contracts to add additional capacity for the Youth systems regional coordination. Each region will receive funding to hire a systems director to provide additional support and oversight of the three systems in each SPA.</li> <li>An RFP will be released for programs interested in providing family reconnection services.</li> <li>LA County Office of Education will receive funds and implement liaisons to cover geographical need and will be subcontracting to LAUSD for coverage within the LA City Region.</li> </ul>	LAHSA	Paul Duncan
5B - Establish Homeless Strategy	<ul style="list-style-type: none"> <li>Closed.</li> </ul>	<ul style="list-style-type: none"> <li>Closed.</li> </ul>	<ul style="list-style-type: none"> <li>Closed.</li> </ul>		



**Attachment 1: Comprehensive Homeless Strategy Third Quarter (Q4) and Year-End Status Summary by Strategy**

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5C - Establish Regional Intergovernmental Coordination	The Strategy Team is working on the following initiatives to support 5C: <ul style="list-style-type: none"> <li>Identified agencies and informal working groups where elected officials and staff from the City of Los Angeles interact with elected officials and staff from other jurisdictions on homelessness issues.</li> <li>Identify key data concerning each of these agencies and working groups, such as staff and meeting schedules, to understand how the City can interact and share information.</li> <li>Identify issues that would be relevant for intergovernmental discussions.</li> </ul>	<ul style="list-style-type: none"> <li>Began planning implementation.</li> </ul>	<ul style="list-style-type: none"> <li>Present list of recommendations for Intergovernmental Cooperation to the Homeless Strategy Committee for consideration.</li> </ul>	Mayor's Office, CLA, Council, Adjacent Legislative Bodies, Los Angeles Council of Governments	Mayor: Alisa Orduna CLA : John Wickham Council: Rachel Brashier
5D - Evaluate LAHSA JPA	<ul style="list-style-type: none"> <li>Staff recommend that work on this strategy be placed on hold for now.</li> <li>Recommendations regarding the LAHSA Joint Powers Authority Agreement and Composition of the LAHSA Commission may arise as the Strategy is further implemented.</li> </ul>	<ul style="list-style-type: none"> <li>On Hold.</li> </ul>	<ul style="list-style-type: none"> <li>On Hold.</li> </ul>	HSC	CAO: Meg Barclay CLA: Ivania Sobalvarro Mayor: Alisa Orduna
5E - Create Regional Homelessness Advisory Council	<ul style="list-style-type: none"> <li>The strategy has been fully implemented. The Regional Homelessness Advisory Council (RHAC) met twice in February and May 2017.</li> </ul>	<ul style="list-style-type: none"> <li>Established and convened the Regional Homelessness Advisory Council.</li> </ul>	<ul style="list-style-type: none"> <li>The RHAC will continue to be convened quarterly. The strategy is fully implemented.</li> </ul>	LAHSA	Shannan VerGow
5F - Coordinate Homeless Support with LAUSD	<ul style="list-style-type: none"> <li>Measure H funding was approved to support County Homeless Initiative E14 which corresponds to this strategy.</li> <li>Higher Education and Homelessness workgroup established.</li> </ul>	<ul style="list-style-type: none"> <li>Coordinated with LAHSA and the Los Angeles County Office of Education to ensure that the Los Angeles Unified School District (LAUSD) receives Measure H funding for County Strategy E14 to address homelessness among LAUSD students.</li> </ul>	<ul style="list-style-type: none"> <li>Continue to monitor County Measure H proceedings to ensure funding is provided to LAUSD.</li> <li>County Measure H funds are expected to be provided to LAUSD to establish Homeless Liaisons that will help to connect LAUSD students and families that are homeless or at-risk of homeless to services and housing.</li> <li>LAUSD will be expanding program services in SPAs 2, 4, 5, 6, 7, &amp; 8 where the Pupil Service and Attendance (PSA) Counselors will be adding in a day of service in each of the Lead Agencies. The expansion will include increasing days working with the Family Coordinated Entry System, but also outreach to the Youth CES one day a week.</li> <li>One (1) full-time PSA Counselor position will be added in year one (1)</li> </ul>	CLA	Jack Reef
7C - Expand Adaptive Reuse for Homeless Housing	<ul style="list-style-type: none"> <li>Report back pending.</li> </ul>	<ul style="list-style-type: none"> <li>Report back pending.</li> </ul>	<ul style="list-style-type: none"> <li>Report back pending.</li> </ul>	HCID	Helmi Hisserich

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Strategy	Status Q4 Quarterly Performance Report	FY2016-17 Accomplishments	Next Steps	Dept	Lead
7E - Annualize Joint Affordable & Homeless Housing Reports	<ul style="list-style-type: none"> <li>During the past quarter, LAHSA completed the 2017 Greater Los Angeles Homeless Count. LAHSA is working on updating the housing gaps analysis, with a goal of completing the analysis in September 2017.</li> <li>HCID is enhancing its proprietary data system - Housing Information Management Systems (HIMS). This enhancement will improve HCID's ability to report on homeless units for the upcoming report in September.</li> <li>HCID Housing Production through Q4 FY 2016-17:               <ul style="list-style-type: none"> <li>- 812 affordable housing units financed, 169 which are permanent supportive housing.</li> <li>- 607 affordable housing units opened, 183 of which are permanent supportive housing.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>The strategy team produced an interim report to assess data availability and compatibility.</li> </ul>	<ul style="list-style-type: none"> <li>Work with team to establish an outline develop timeline to complete and release report.</li> </ul>	HSC, LAHSA	HSC: Meg Barclay CLA: Dora Huerta Mayor: Ben Winter LAHSA: Juhyun Sakota
7G - Implement Existing & Recommend New CEQA Zoning Reforms	<p>SCAG Grant – CEQA Streamlining:</p> <ul style="list-style-type: none"> <li>DCP has received final work products requested as part of the SCAG grant for CEQA streamlining efforts from the consultant.</li> <li>DCP provided trained staff on implementation of CEQA streamlining, and has begun processing applications under the new guidelines.</li> <li>DCP began work on an ordinance to amend Site Plan Review requirements affecting projects with 50 or more units. This amendment would enable projects subject to Site Plan Review to utilize the new CEQA streamlining guidelines.</li> </ul> <p>Strategic Growth Council Grant – SB 743 Transition:</p> <ul style="list-style-type: none"> <li>The Department of Transportation (LADOT) released new Transportation Impact Study Guidelines in December 2016 as part of the Strategic Growth Council Grant related to SB 743 Transition. Recommendations to shift of how transportation impacts are measured and facilitate the development of transit-oriented projects, is anticipated to be completed in approximately one year.</li> </ul> <p>Please also refer to Strategy 7Q for related exercises that will also result in CEQA efficiencies and incentives for affordable housing, including permanent supportive housing.</p>	<ul style="list-style-type: none"> <li>DCP completed the CEQA Streamlining effort, and has begun processing project applications under the new guidelines.</li> </ul>	<ul style="list-style-type: none"> <li>DCP to continue work on amendments to Site Plan Review requirements and SB 743 Transition .</li> </ul>	DCP	Matt Glesne, Claire Bowin, William Hsu, Cally Hardy

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7I - Regional Coordination of LA City & County Housing Authorities	<ul style="list-style-type: none"> <li>A meeting was held on June 27th to discuss Measure H and County Strategy B4/City Strategy 7I.</li> <li>An interagency agreement was sent to both Inglewood Housing Authority (IHA) and Housing Authority of the City of Long Beach. IHA's council will meet July 25th to discuss and sign agreement.</li> <li>Burbank and Norwalk Housing Authorities are not interested in an interagency agreement with HACLA at this time.</li> </ul>	<ul style="list-style-type: none"> <li>Established interagency agreements with Housing Authority of the City of Los Angeles and City of Pasadena Housing Department.</li> </ul>	<ul style="list-style-type: none"> <li>Establish interagency agreements with Inglewood Housing Authority and Housing Authority of the City of Long Beach.</li> </ul>	HACLA	Carlos VanNatter, Ryan Mulligan, Serina Cannon
7J - Housing Choice Vouchers for Permanent Supportive Housing	<ul style="list-style-type: none"> <li>Four (4) projects totaling 205 units were awarded from the NOFA that was released on April 3rd, 2017.</li> </ul>	<ul style="list-style-type: none"> <li>Leased 54 units at Building 209 on the Veterans Affairs West Los Angeles Medical Center Campus.</li> </ul>	<ul style="list-style-type: none"> <li>Lease four buildings with a total of 153 units</li> </ul>	HACLA	Carlos VanNatter, Ryan Mulligan, Serina Cannon
7K - Development of Second Dwelling Units Pilot Program	<ul style="list-style-type: none"> <li>As of January 1, 2017, the City is implementing two new state laws (AB 2299 and SB 1069), which will significantly increase the ability of residents to build and convert existing structures to Accessory Dwelling Units (ADUs).</li> <li>The new laws established a by-right process for ADUs. The Departments of Building and Safety and City Planning issued a joint memorandum on December 30, 2016 that provided guidance to staff and ADU applicants on the new laws.</li> <li>While state law is now in effect, the City is pursuing the adoption of its own, more tailored ADU ordinance. This ordinance is intended to apply the new state laws to the development and conversion of ADUs within the City, but adds additional regulation governing their allowable size and location.</li> <li>The ordinance was heard at City Planning Commission on December 15, 2016. It was recommended to City Council with several minor recommended modifications. The Planning and Land Use Management (PLUM) Committee voted in support of the ordinance with several modifications on March 21, 2017.</li> <li>The Department is currently working with the City Attorney's Office to review the draft ordinance for form and legality.</li> </ul>	<ul style="list-style-type: none"> <li>The Departments of Building and Safety and City Planning issued a joint memorandum on December 30, 2016 that provided guidance to staff and ADU applicants on the new state laws that went into effect on January 1, 2017.</li> <li>The Department of City Planning released a draft ADU ordinance on November 17, 2016. The draft ordinance was approved by the PLUM Committee with several modifications on March 21, 2017 and is now pending Form and Legality review before returning to the full City Council for consideration.</li> </ul>	<ul style="list-style-type: none"> <li>Complete adoption process for Accessory Dwelling Unit ordinance.</li> <li>The ordinance will now go to the City Attorney's Office for Form and Legality review before returning to the City Council for adoption.</li> </ul>	HCID, DCP	DCP: Matt Glesne, Claire Bowin, Cally Hardy HCID: Darryl Booker, Abigail Marquez

**Attachment 1: Comprehensive Homeless Strategy Third Quarter (Q4) and Year-End Status Summary by Strategy**

Non-Prioritized/Funded Strategies					
Strategy	Status Q4 Quarterly Performance Report	FY2016-17 Accomplishments	Next Steps	Dept	Lead
7L - Establish Planning and Zoning Policy on Homeless Micro Units	<ul style="list-style-type: none"> <li>Consolidated under Strategy 7Q.</li> </ul>	<ul style="list-style-type: none"> <li>Consolidated under Strategy 7Q.</li> </ul>	<ul style="list-style-type: none"> <li>Consolidated under Strategy 7Q.</li> </ul>		
7M - Reform Site Plan Review Ordinance for Homeless Housing	<ul style="list-style-type: none"> <li>Consolidated under Strategy 7Q.</li> </ul>	<ul style="list-style-type: none"> <li>Consolidated under Strategy 7Q.</li> </ul>	<ul style="list-style-type: none"> <li>Consolidated under Strategy 7Q.</li> </ul>		
7N - Evaluate Youth Housing Needs	<ul style="list-style-type: none"> <li>HACLA continues to include transition aged youth (TAY) as one of the targeted populations in its Notice of Funding Availability (NOFA) for its Project Based Voucher (PBV) program. HACLA continues to receive referrals through the County Department of Children and Family Services (DCFS) for Section 8 Vouchers for TAY.</li> <li>HACLA has 43 vouchers targeted for TAY:                             <ul style="list-style-type: none"> <li>23 contracted,</li> <li>6 vouchered,</li> <li>6 pending interview,</li> <li>8 waiting for referrals.</li> </ul> </li> <li>HACLA has eight (8) Project-based buildings with approximately 109 units targeting TAY households.</li> <li>HACLA was awarded 14 PBV units for TAY to come online April 2019.</li> </ul>	<ul style="list-style-type: none"> <li>Established a voucher referral process for the TAY population.</li> </ul>	<ul style="list-style-type: none"> <li>Continue tracking TAY referrals in its Section 8 and PBV programs.</li> </ul>	LAHSA, HCID, HACLA	LAHSA: Josh Decell HCID: Abigail Marquez, Darryl Booker HACLA: Carlos VanNatter, Ryan Mulligan, Serina Canon

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Non-Prioritized/Funded Strategies					
Strategy	Status Q4 Quarterly Performance Report	FY2016-17 Accomplishments	Next Steps	Dept	Lead
7P - Study Shared Housing Programs	<ul style="list-style-type: none"> <li>HACLA changed their Administrative Plan to allow the use of shared housing for HUD subsidized housing. Previously participants had to ask for a reasonable accommodation in order to use assistance in a shared housing setting.</li> <li>Three pilot sites have been funded to study and implement more strategies around shared housing:</li> <li>The City provided funding for a pilot with the Self Help And Recovery Exchange! (SHARE!).</li> <li>The Hilton Foundation funded two (2) pilot sites with LA Family Housing and SSG to run through the 2017 calendar year.</li> <li>The Hilton Foundation provided funding to hire a consultant to study shared housing and assess the pilot programs.</li> <li>LAHSA is in the process of contracting with the Corporation for Supportive Housing (CSH) to provide consultation on shared housing.</li> <li>LAHSA has entered contract with SSG and LA Family Housing for their pilots and is in the process of creating a scope of work for the pilot with SHARE!.</li> </ul>	<ul style="list-style-type: none"> <li>LAHSA entered contract with two pilot sites. SSG will be operating a program that works on using Rapid Rehousing funding along with an incentive to create additional opportunities for creating shared housing availability for program participants. LA Family Housing is sub-contracting with OrgCode to develop a tool to match participants together to enter a room-mate situation renting an apartment together.</li> <li>HACLA amended their Administrative Plan to allow for use of rental assistance in share housing situations.</li> <li>Rapid Rehousing programs for Single Adults were encouraged to explore shared housing opportunities in their area. Many of the agencies with rapid rehousing contracts have been linking participants to shared housing options.</li> </ul>	<ul style="list-style-type: none"> <li>LAHSA will have entered contract with SHARE! for their pilot program funded through the City. CSH will begin to provide technical assistance and will be evaluating pilot programs and completing research on shared housing.</li> <li>CSH and LAHSA will be reviewing the matching tool being created by OrgCode to assess the potential for other programs to use the tool in the future.</li> </ul>	LAHSA	Paul Duncan
7S - Preservation of Affordability Covenants	<p>Outreach to Property Owners:</p> <ul style="list-style-type: none"> <li>88 property owners/management companies with 2,559 units of expiring affordable housing were contacted regarding extending affordability covenants or renewal of housing assistance rental contracts.</li> <li>19 property owners (a total of 825 units) expressed interest in extending affordability covenants or renewal of housing contracts.</li> <li>HCID is currently working with four (4) property owners to preserve a total of 236 units.</li> </ul> <p>Transactions Preserve At-Risk Affordable Housing:</p> <ul style="list-style-type: none"> <li>208 units (six (6) properties) preserved or extended rental contracts during Fiscal Year 2016-17 (7/1/2016-6/30/2017).</li> <li>A total of 800 units (16 properties) were preserved/extended since the initiative began in CY 2016 through end of FY 2016-2017.</li> </ul> <p>At-Risk Affordable Housing Tenant Outreach and Education Services (AAHTOES):</p> <ul style="list-style-type: none"> <li>596 households in 23 at-risk properties were educated about their resident's rights and responsibilities and potential housing alternatives upon covenant/rental assistance termination.</li> <li>Released AAHTOES RFP and selected agency to conduct tenant outreach and education efforts.</li> <li>Recommendation and Council approvals are pending.</li> </ul>	<ul style="list-style-type: none"> <li>A total of 88 property owners/management companies with 2,559 units of expiring assisted and covenanted affordable housing were contacted regarding extending affordability covenants or renewal of housing assistance rental contracts.</li> <li>208 units (six (6) properties) preserved or extended rental contracts through financial and non-financial transactions.</li> <li>800 units (16 properties) were preserved/extended.</li> <li>596 households living in 23 at-risk properties were educated about their resident's rights and responsibilities and potential housing alternatives upon covenant/rental assistance termination.</li> <li>A total of 1706 households (52 at-risk properties) were engaged since the initiative began in CY 2016 through end of FY 2016-2017.</li> </ul>	<ul style="list-style-type: none"> <li>Continue working with properties that can yield financial and non-financial transactions to extend or preserve at-risk affordable housing.</li> <li>Work toward a goal to preserve/extend 313 units of at-risk affordable housing through financial and non-financial transactions during Fiscal Year 2017-18 (7/1/2017-6/30/2018).</li> <li>Complete Citywide At-risk Affordable Housing Inventory 2017 Report.</li> </ul>	HCID	Abigail Marquez, Ed Gipson, Franklin Campos

**Attachment 1: Comprehensive Homeless Strategy Third Quarter (Q4) and Year-End Status Summary by Strategy**

Non-Prioritized/Funded Strategies					
Strategy	Status Q4 Quarterly Performance Report	FY2016-17 Accomplishments	Next Steps	Dept	Lead
7T - Homeless Prevention and Diversion Programs	<ul style="list-style-type: none"> <li>HACLA is scheduling a meeting with the Los Angeles County Sheriff's Department, LAPD, Los Angeles County Probation and LAHSA to discuss collaboration so that HACLA can increase referrals through non-profit agencies for its Demonstration Re-Entry Program formerly called Pilot Re-Entry.</li> <li>HACLA continues to solicit and receive referrals from non-profits. HACLA is reaching out to the Diversion and Re-Entry community to assess their interest in partnering with the HACLA for its Demonstration Re-Entry Program.</li> </ul>	<ul style="list-style-type: none"> <li>Coordinated with County departments on pilot to prevent homelessness through Demonstration Re-Entry Program.</li> </ul>	<ul style="list-style-type: none"> <li>Coordinate with Sheriff's Department, Los Angeles County Probation, LAPD and LAHSA, to identify and refer homeless individual released from the criminal justice system within the past 24 months that have a family member on the HACLA's Section 8 HCVP to non-profits.</li> <li>HACLA to issue an RFP to select non-profit partners to work on the program and provide supportive services to the tenants and their families.</li> </ul>	LAHSA, LAPD, HACLA	LAHSA: Jeanette Robbins LAPD: Todd Chamberlain HACLA: Serina Cannon
8B - Review Transfer of Floor Area Rights (TFAR), Greater Downtown Housing Incentive Area (GDHIA), & Density Bonus Programs for Homeless Housing Inclusions	<ul style="list-style-type: none"> <li>Consolidated under Strategy 7Q.</li> </ul>	<ul style="list-style-type: none"> <li>Consolidated under Strategy 7Q.</li> </ul>	<ul style="list-style-type: none"> <li>Consolidated under Strategy 7Q.</li> </ul>		
8C - Revise Parking and Trip Credit Guidelines for Homeless Housing	<ul style="list-style-type: none"> <li>Consolidated under Strategy 7Q.</li> </ul>	<ul style="list-style-type: none"> <li>Consolidated under Strategy 7Q.</li> </ul>	<ul style="list-style-type: none"> <li>Consolidated under Strategy 7Q.</li> </ul>		
8D - Reestablish Mello Act Guidance	<ul style="list-style-type: none"> <li>DCP continues to collaborate with the City Attorney's Office, HCID, Council District 11, and parties originally involved in a 2000 Settlement Agreement concerning the City's implementation of the Mello Act.</li> <li>Began to set parameters, methodologies, and procedures on how to achieve desired outcomes.</li> <li>Preparing a draft Ordinance for further discussion.</li> </ul>	<ul style="list-style-type: none"> <li>Began to identify parameters, methodologies, and procedures and began preparing draft Ordinance.</li> </ul>	<ul style="list-style-type: none"> <li>Completion of Public Comment period and Public Hearing.</li> </ul>	DCP	Matt Glesne, Claire Bowin, William Hsu, Cally Hardy

**Attachment 1: Comprehensive Homeless Strategy Third Quarter (Q4) and Year-End Status Summary by Strategy**

Non-Prioritized/Funded Strategies					
Strategy	Status Q4 Quarterly Performance Report	FY2016-17 Accomplishments	Next Steps	Dept	Lead
9B - City Recruitment, Training and Hiring Process for Homeless/Recently Homeless	<ul style="list-style-type: none"> <li>The Targeted Local Hire Program has now been operational since February 2017.</li> <li>Over 1,900 applications have been received and have thus far helped fill sixty-five (65) City vacancies.</li> <li>Three new Application Sites will be added in addition to the original six sites.</li> <li>Working with 38 Referral Agencies, including City WorkSource Centers and community organizations or agencies providing job preparation and readiness services.</li> <li>See also 9A.</li> </ul>	<ul style="list-style-type: none"> <li>Implemented Targeted Local Hire Program.                             <ul style="list-style-type: none"> <li>In FY 2016-17, Personnel Department's Targeted Local Hire Program staff facilitated over nine (9) Working Group meetings, seven (7) subcommittee meetings, and over 70 meetings with WorkSource Centers, community partners, and other stakeholders.</li> <li>Of 1,977 applications received through June 30, 2017, 484 have indicated they have experienced or are experiencing homelessness. Of these 484, six (6) have received a conditional job offer or have been hired with the City.</li> <li>Since the Program's test launch in February 2017, 69 conditional job offers &amp; hires have been made.</li> <li>38 organizations and agencies signed on as "Referral Agencies" under the Program. These partners refer qualified candidates to the Targeted Local Hire Program.</li> <li>Department satisfaction with the process and the quality of candidates has been averaging 4 out of a scale that ranges from a score of 1 ("completely unsatisfied") to 5 ("completely satisfied").</li> <li>See also 9A.</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Complete on-boarding of three new Application Sites.</li> <li>Review additional methods for on-boarding and tracking candidates.</li> <li>Reach out to City departments that have not yet submitted a request for referrals from our Program.</li> <li>See also 9A.</li> </ul>	EWDD, Personnel	EWDD: Donny Brooks Personnel: William Weeks
9C - Employment Development Programs for Homeless Youth	<ul style="list-style-type: none"> <li>EWDD is implementing the Los Angeles Performance Partnership Pilot (LA P3) regional approach which aligns funding/resources from state, county and other local partners to the newly procured 14-center YouthSource system and increases resources to probation, foster care, and other transitional age youth continues to be implemented.</li> <li>A draft strategic plan is being circulated for feedback from LA County, LAUSD and LACCD partners. The final plan will be released in July 2017 and includes recommendations for system alignment and resource sharing.</li> </ul>	<ul style="list-style-type: none"> <li>LA P3 reached goal of serving 6,300, young adults (ages 16-24) served in Fiscal Year 2016-17.</li> </ul>	<ul style="list-style-type: none"> <li>On track to reach the goal of 8,000 young adults (ages 16-24) served in Fiscal Year 2017-18 in the LA region.</li> <li>2,000 youth expected to receive P3 services by Q1</li> </ul>	EWDD, LAPD	EWDD: Jaime Pacheco-Orozco, Donny Brooks LAPD: Todd Chamberlain

**Attachment 1: Comprehensive Homeless Strategy Third Quarter (Q4) and Year-End Status Summary by Strategy**

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Strategy	Status Q4 Quarterly Performance Report	FY2016-17 Accomplishments	Next Steps	Dept	Lead
9D - Centralized Homeless Donation Coordination in LA County	<ul style="list-style-type: none"> <li>A joint report from the Chief Legislative Analyst (CLA) and City Administrative Officer (CAO) pending before the Homelessness and Poverty Committee includes a recommendation to request the City Attorney to prepare and present an Ordinance to establish the Homeless Services and Financial Assistance Trust Fund to accept gifts, contributions, donations and bequests to the City to support homeless services, however this recommendation was received and filed.</li> </ul>	<ul style="list-style-type: none"> <li>Recommendation to establish fund transmitted to Council.</li> </ul>	<ul style="list-style-type: none"> <li>Pending report-back.</li> </ul>	CAO, CLA	CAO: Meg Barclay CLA: Ivania Sobalvarro
9E - Homelessness Prevention for Former Foster Care Youth	<ul style="list-style-type: none"> <li>A proposal will be submitted recommending an extension of the discharge planning deadline from 90 days to 180 days, the inclusion of an in-depth housing plan in Transitional Independent Living Plans (TILP) 90 days prior to exit, the coordination of TILP conferences 90 days prior to exiting care at the age of 18 and exiting care at the age of 21, and to allocate funds for a DCFS-specific Housing Navigator to support youth to identify housing upon exiting care.</li> </ul>	<ul style="list-style-type: none"> <li>Provided services to 6,300 youth system-wide, of which 601 homeless youth received employment services.</li> </ul>	<ul style="list-style-type: none"> <li>Goals are being developed. LA P3 will serve 2,000 youth system-wide in Q1.</li> </ul>	HSC, LAHSA, EWDD	LAHSA: Will Leham CAO: Meg Barclay CLA: Jack Reef Mayor: Lisa Salazar EWDD: Jaime Pacheco-Orozco, Donny Brooks



## Attachment 1: Comprehensive Homeless Strategy Third Quarter (Q4) and Year-End Status Summary by Strategy

Non-Prioritized/Funded Strategies					
Strategy	Status Q4 Quarterly Performance Report	FY2016-17 Accomplishments	Next Steps	Dept	Lead
9F - Expand Youth Homeless Services	<p>Expansion of services for youth experiencing homelessness:</p> <ul style="list-style-type: none"> <li>County Measure H will expand housing and services for throughout the county including the City. Some of these expansions have already taken place, while others will begin October 1st after a procurement process, which will begin in August 2017.</li> </ul> <p>Feasibility of partnering with schools of social work in community colleges:</p> <ul style="list-style-type: none"> <li>A Higher Education work group was formed to address issues related to youth experiencing homelessness in higher education, and will also assess the feasibility of partnering with schools of social work to staff youth providers.</li> </ul> <p>Supporting legislation to increase State and Federal funding for youth homelessness:</p> <ul style="list-style-type: none"> <li>LAHSA submitted a letter of support to State Assemblypersons and Senators for AB 1406, a bill to devote \$15 million in State funding to provide housing and services for youth experiencing homelessness. The bill passed the Assembly and is currently being reviewed by various committees in the Senate.</li> </ul>	<ul style="list-style-type: none"> <li>Established Higher Education Work Group to address issues related to youth experiencing homelessness in higher education and the feasibility of partnering with schools of social work to staff youth providers.</li> </ul>	<ul style="list-style-type: none"> <li>Complete the procurement process for Measure H funding for youth.</li> <li>Convene the Higher Education work group three times and determine a work plan for the group.</li> <li>Continue to support state and federal legislation that supports or increases housing and services for youth experiencing homelessness.</li> </ul>	LAHSA	Shannan VerGow
9I - Employment Development for Homeless Individuals with Pets	<ul style="list-style-type: none"> <li>LAHSA and EWDD have identified several barriers to employment that people experiencing homelessness with pets may encounter and are gathering data to assess these barriers and inform the strategy.</li> <li>LAHSA and EWDD will convene collaborators and gather additional information from other departments such as, Department of Disability to obtain additional feedback and collaborate on the implementation of this strategy.</li> </ul>	<ul style="list-style-type: none"> <li>Data collection plan established.</li> </ul>	<ul style="list-style-type: none"> <li>Collect data.</li> </ul>	EWDD, LAHSA	EWDD: Jaime Pacheco-Orozco, Donny Brooks LAHSA: Jeannette Robbins
9I - Employment Development for Homeless Individuals with Pets	<ul style="list-style-type: none"> <li>EWDD and LAHSA have begun planning efforts around this strategy which includes identifying action items.</li> </ul>	<ul style="list-style-type: none"> <li>Coordination between EWDD and LAHSA</li> </ul>	<ul style="list-style-type: none"> <li>Develop a project plan around this strategy and begin implementation efforts.</li> </ul>	LAHSA	Shannan VerGow

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9J - Social Impact Financing/Pay for Success	<ul style="list-style-type: none"> <li>The LA:RISE program includes a “pay for success participant designed model” that allows clients to receive personal financial incentives to recognize employment milestones and encourage program participation.</li> <li>All LA:RISE individuals that complete the transitional jobs program and are placed in competitive employment are eligible for financial incentives that are offered at certain milestones of their retention tracking.</li> </ul>	<ul style="list-style-type: none"> <li>141 homeless individuals accessed Pay for Success incentives.</li> </ul>	<ul style="list-style-type: none"> <li>Provide 50 individuals with Pay for Success financial incentives.</li> </ul>	EWDD	Donny Brooks
10E - CAO and CLA Report on Desired Strategies	<ul style="list-style-type: none"> <li>CAO and CLA will track strategies' progress and performance.</li> </ul>	<ul style="list-style-type: none"> <li>CAO and CLA will track strategies' progress and performance.</li> </ul>	<ul style="list-style-type: none"> <li>Ongoing.</li> </ul>	CAO CLA	CAO: Meg Barclay CLA: Steve Luu, Jack Reef

## HOMELESS BUDGET

### BASIS FOR THE 2017-18 BUDGET

The 2017-18 Proposed Budget for homeless-related expenditures relates to current year funding as follows:

	General Fund	Special Funds	Total	% Change
2016-17 Adopted Budget	\$ 59,329,856	\$ 73,392,139	\$ 132,721,995	
2017-18 Proposed Budget	<b>\$ 40,178,286</b>	\$ 93,776,162	<b>\$ 133,954,448</b>	
Change from 2016-17 Budget	<b>\$ (19,151,570)</b>	\$ 20,384,023	<b>\$ 1,232,453</b>	0.9%

The Homeless Budget provides funding for the provision of housing and services to homeless individuals and families in the City. Items funded as part of the Homeless Budget are included within the individual budgets for the Los Angeles Homeless Services Authority (LAHSA) and City departments. In 2016-17, the City increased funding to LAHSA on a one-time basis to initiate implementation of the City's Comprehensive Homeless Strategy. The reduction in funding is expected to be offset by an increase in funding to LAHSA from Measure H proceeds for homeless services within the City.

The 2017-18 Special Fund amount includes the Proposition HHH (Prop HHH) Permanent Supportive Housing (PSH) Loan Program and the Prop HHH Facilities Program that were established as a result of Prop HHH to fund the improvement or acquisition of real property for permanent supportive housing units and facilities for the chronically homeless, homeless, and those at-risk of homelessness. On November 8, 2016, voters approved Prop HHH on the State's General Election ballot. Prop HHH provides the City with authority to issue up to \$1.2 billion in General Obligation (GO) bonds to finance the development of permanent supportive housing, affordable housing and facilities. PSH units will be financed to house chronically homeless and homeless households. PSH is housing combined with services, which may include mental and health services, drug and alcohol treatment, and education and job training. In accordance with Prop HHH, 80 percent of the GO bond proceeds are targeted for PSH units and facilities, and no more than 20 percent of the bond proceeds may be used for affordable housing, including veterans and housing for extremely low-income, very low-income, or low-income individuals and families, who are at risk of homelessness. GO bond proceeds will fund facilities that provide services to the homeless, such as service centers, health centers, shelters, storage, and shower facilities. Bond proceeds may only be used for "bricks and mortar" (capital), not operations or services.

**As part of the 2017-18 Adopted Budget, Council provided for \$5,173,250 in bridge funding and savings reallocation for various LAHSA programs to be funded by LAHSA savings from 2016-17. Upon receipt of Measure H funds, LAHSA will return \$4,173,250 to the City. Additionally, a \$643,928 Reserve Fund Loan was authorized to LAHSA through the Housing and Community Investment Department General Fund Program Fund 10A for cash flow purposes, which will be reimbursed once Measure H funding is received.**

Prop HHH FY 2017-18 Bond Issuance	
Prop HHH Permanent Supportive Housing Loan Program	\$ 75,875,162
Prop HHH Facilities Program	\$ 12,004,219
<b>Total</b>	<b>\$ 87,879,381</b>

## LOS ANGELES HOMELESS SERVICES AUTHORITY

The Los Angeles Homeless Services Authority (LAHSA) is a Joint Powers Authority created and designated by the City and County of Los Angeles to act on behalf of both entities to address homelessness. LAHSA is a direct administrator of publicly-funded homeless programs throughout the Los Angeles region. LAHSA advises and participates in the framing of major public programs that affect people experiencing homelessness.

Los Angeles Homeless Services Authority	Mayor's Proposal Budget Appropriation 2017-18	Council Changes Budget Appropriation 2017-18
<ul style="list-style-type: none"> <li>● <b>Access Centers</b> – The United States Department of Housing and Urban Development (HUD) instructed the City's Continuum of Care (CoC) to re-allocate funds to expand transitional housing programs to include supportive services such as showers, laundry, bathrooms, potential storage options, and optional safe parking. Supportive services programs were reallocated to protect \$13 million at risk to the Los Angeles CoC. The reduction in funding is expected to be offset by an increase in funding to LAHSA from Measure H proceeds for homeless services within the City.</li> </ul>	\$ -	\$ -
<ul style="list-style-type: none"> <li>● <b>LAHSA Administration and Operations</b> - In addition to managing and administering the programs noted below, the proposed funding will support LAHSA's capacity to manage over \$23 million in HUD McKinney-Vento program funding for the City's CoC.</li> </ul>	1,756,712	1,756,712
<ul style="list-style-type: none"> <li>● <b>City Homeless Programs – Council authorized LAHSA to retain 2016-17 savings to fund street strategy programs such as voluntary storage, safe parking, and other Council directives.</b></li> </ul>	-	<b>1,000,000</b>
<ul style="list-style-type: none"> <li>● <b>Coordinated Entry System (CES) Crisis and Bridge Housing for Singles and Youth System</b> – This program funds basic emergency shelter and case management to offer a safe and secure shelter to men, women, and transition-age youth (18-24) who need shelter and access to showers and meals for a brief period (usually less than 30 days) before resolving the issues that created the homeless episode. CES identifies the most appropriate intervention and prescribes pathways to those interventions across all components of the homeless CoC. The reduction in funding is expected to be offset by an increase in funding to LAHSA from Measure H proceeds for homeless services within the City.</li> </ul>	7,257,186	7,257,186
<ul style="list-style-type: none"> <li>● <b>CoC Coordinated Assessment Match</b> – This match funds the City's portion of HUD grant-funded administrative oversight, operation, and ongoing improvements to coordinated entry systems.</li> </ul>	59,883	59,883
<ul style="list-style-type: none"> <li>● <b>Continuum of Care (CoC) Planning Program Grant Match</b> – This match leverages HUD grant funds and continues implementation of local strategic planning initiatives.</li> </ul>	31,250	<b>156,250</b>
<ul style="list-style-type: none"> <li>● <b>Homeless Management Information System (HMIS) Cash Match</b> - To receive approximately \$110 million annually in McKinney-Vento Homeless Act funds through HUD, the City is required to implement and operate a Homeless Management Information System (HMIS) that tracks homeless population demographics, services, and outcomes for all homeless service providers in the Los Angeles CoC.</li> </ul>	131,158	<b>193,658</b>

<b>Los Angeles Homeless Services Authority</b>	<b>Mayor's Proposal Budget Appropriation 2017-18</b>	<b>Council Changes Budget Appropriation 2017-18</b>
<ul style="list-style-type: none"> <li>● <b>Downtown Drop-In Center/Oasis at San Julian Center</b> – Funds were previously provided for the Downtown Drop-In Center to function as a day program for homeless individuals in Skid Row. <b>The 2017-18 funding will support operations and will leverage up to \$3 million from the County's Department of Health Services to complete the renovation and reprogramming of the center.</b> Funding is not provided in 2017-18 because the Drop-In Center is expected to be under construction for conversion to a recuperative care center.</li> </ul>	-	<b>225,000</b>
<ul style="list-style-type: none"> <li>● <b>Domestic Violence (DV) Program for Singles and Families</b> – Funding in the amount of \$613,200 was provided to prevent the loss of domestic violence programs for which funding was reallocated in the 2016-17 CoC Program Notice of Funding Availability (NOFA) submission for the Los Angeles CoC. Resources for this purpose are provided in the Housing and Community Investment Department budget. The reduction in funding is expected to be offset by an increase in funding to LAHSA from Measure H proceeds for homeless services within the City.</li> </ul>	\$ -	-
<ul style="list-style-type: none"> <li>● <b>Emergency Response Teams (ERTs)</b> – LAHSA ERTs conduct direct outreach to homeless individuals who typically do not seek shelter or service programs of their own initiative. This outreach facilitates better access to City and County homeless resources, including the CES.</li> </ul>	2,279,435	2,279,435
<ul style="list-style-type: none"> <li>● <b>HFSS Crisis Housing for Families</b> – To prevent the loss of homeless bed capacity within the City, funding was provided to convert existing transitional housing beds to 24-hour crisis housing. The reduction in funding is expected to be offset by an increase in funding to LAHSA from Measure H proceeds for homeless services within the City.</li> </ul>	-	-
<ul style="list-style-type: none"> <li>● <b>Homeless Families Solutions System (HFSS) Rapid Re-Housing and Crisis Housing for Family System</b> – HFSS funding leverages Community Development Block Grant (CDBG) and Emergency Solutions Grant (ESG) funds to support the implementation of a City and County program covering eight Service Planning Areas (SPA). The implementation is focused on rapid and permanent housing solutions for homeless families in the City.</li> </ul>	556,625	556,625
<ul style="list-style-type: none"> <li>● <b>Annual Homeless Count</b> – HUD requires an annual census of persons experiencing homelessness during the last ten days of January for local jurisdictions to receive McKinney-Vento Homeless Assistance Grant funding. The census is a community-wide effort, funded with a split between the City and County, and made possible with the support of over 5,000 volunteers.</li> </ul>	550,000	550,000
<ul style="list-style-type: none"> <li>● <b>Housing Gap Analysis and Service Needs Assessment for Homeless Women</b> – Funding was provided in 2016-17 for a housing gap analysis and service needs assessment for homeless women. LAHSA is in the process of contracting with Downtown Women's Center, which will partner with USC Sol Price School of Public Policy to conduct the analysis. No funding is provided for 2017-18.</li> </ul>	-	-
<ul style="list-style-type: none"> <li>● <b>Mobile Showers</b> – Due to the expansive geography of the City, homeless individuals often have difficulty accessing essential services that will help them maintain their personal health; funds are continued to contract with providers to operate a mobile shower program throughout the City.</li> </ul>	-	<b>425,000</b>

<b>Los Angeles Homeless Services Authority</b>	<b>Mayor's Proposal Budget Appropriation 2017-18</b>	<b>Council Changes Budget Appropriation 2017-18</b>
<ul style="list-style-type: none"> <li>● <b>Navigation/Open Door Centers</b> – These centers provide a safe location where individuals experiencing homelessness can use sanitation facilities, toilets, and showers and access other vital services. This request includes administration of the CES Assessment, short-term storage of personal belongings, and, in some cases, safe parking for those living in cars. The program focuses on single adults living on the streets, in cars, or other places not meant for habitation. Funding to acquire or improve future facilities within the City may be available from Prop HHH proceeds.</li> </ul>	-	-
<ul style="list-style-type: none"> <li>● <b>Operation Healthy Streets (OHS)</b> – This program provides outreach services, restroom and bathing facilities, temporary storage, and mandatory 90-day storage for homeless individuals to meet public health requirements for clean streets.</li> </ul>	2,113,806	2,113,806
<ul style="list-style-type: none"> <li>● <b>Public Right-of-Way Storage Program (Involuntary Storage)</b> – Provides availability and adequacy of regional storage capacity for personal property relative to public right-of-way cleanups. Funds are used to support the Clean Streets LA operations and expand the regional storage capacity.</li> </ul>	\$ -	\$ 554,000
<ul style="list-style-type: none"> <li>● <b>CES Regional Coordination</b> – The CES process streamlines access to the most appropriate housing intervention for those experiencing homelessness. CES lead providers oversee and coordinate the CES process through engagement, assessment, and interim support of the homeless individual. The reduction in funding is expected to be offset by an increase in funding to LAHSA from Measure H proceeds for homeless services within the City.</li> </ul>	\$ 700,000	\$ 700,000
<ul style="list-style-type: none"> <li>● <b>Rapid Re-Housing Vouchers</b> – Funding was provided for additional housing vouchers contingent upon receipt of funds from an agreement with short-term rental providers. The reduction in funding is expected to be offset by an increase in funding to LAHSA from Measure H proceeds for homeless services within the City.</li> </ul>	-	-
<ul style="list-style-type: none"> <li>● <b>CES Rapid Re-Housing (RRH) for Singles and Youth System</b> – This program funds rental subsidy payments that taper off over time as the formerly-homeless individual becomes more able to take over his or her rental payments. Also, RRH pays for a variety of supportive services that help improve housing retention. The reduction in funding is expected to be offset by an increase in funding to LAHSA from Measure H proceeds for homeless services within the City.</li> </ul>	-	-
<ul style="list-style-type: none"> <li>● <b>Safe Parking and Mobile Showers</b> – <i>Safe Parking</i>: Within the City's homeless population, an often underserved group of homeless exists that consists of individuals and families who reside within their vehicles as a form of shelter. Funding is provided to continue a pilot Safe Parking Program. <i>Mobile Showers</i>: Due to the expansive geography of the City, homeless individuals often have difficulty accessing essential services that will help them maintain their personal health; funds are continued to contract with providers to operate a mobile shower program throughout the City.</li> </ul>	771,893	347,000
<ul style="list-style-type: none"> <li>● <b>Skid Row Restroom Cleanups</b> - Funds are added in response to increased usage of restrooms in the Downtown area.</li> </ul>	500,000	500,000

<u>Los Angeles Homeless Services Authority</u>	<u>Mayor's Proposal Budget Appropriation 2017-18</u>	<u>Council Changes Budget Appropriation 2017-18</u>
<ul style="list-style-type: none"> <li>● <b>Trauma Informed Care</b> – Funding is continued to conduct trauma informed care for 100 City first responders from the Los Angeles Police Department, Park Rangers, Department of Transportation Parking Enforcement officer, and Building and Safety Inspectors.</li> </ul>	18,000	18,000
<ul style="list-style-type: none"> <li>● <b>Winter Shelter Program (WSP)</b> – The WSP leverages \$297,349 in City General funds with HUD Emergency Solutions Grant dollars to increase emergency shelter bed capacity in the City by approximately 880 additional emergency shelter beds from December through March of each year. The WSP is a safety net program that assists unsheltered homeless individuals during cold winter months. During a typical period of operation, over 80,000 emergency shelter bed nights are provided within the city limits of Los Angeles.</li> </ul>	297,349	297,349
<b>LAHSA Subtotal</b>	<b>\$ <u>17,023,297</u></b>	<b>\$ <u>18,989,904</u></b>

## CITY DEPARTMENTS

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City departments compliment the work of LAHSA to help design, implement, and coordinate the efficient provision of services to homeless individuals and families in the City to ultimately end homelessness.

<u>City Departments</u>	<u>Mayor's Proposal Budget Appropriation 2017-18</u>	<u>Council Changes Budget Appropriation 2017-18</u>
<b><i>Aging</i></b>		
<ul style="list-style-type: none"> <li>● <b>Older Workers Employment Program</b> – Provides part-time, work-based training opportunities at local community service agencies for older unemployed Californians who have poor employment prospects. Service providers will educate employers about the benefits of hiring older workers and will focus their efforts on homeless individuals where possible.</li> </ul>	\$ 450,000	\$ 450,000
<b><i>Animal Services</i></b>		
<ul style="list-style-type: none"> <li>● <b>Homeless Services Support/Pet Resource Centers</b> – One Animal Control Officer I position is continued from 2016-17 and will provide departmental liaison services to the homeless community. The increased amount reflects full-year funding and is included in the Animal Services base budget.</li> </ul>	65,534	65,534
<ul style="list-style-type: none"> <li>● <b>Emergency Housing for Homeless Community Pets/Pilot Kennel Program</b> – Funds are provided to pilot a kennel/boarding program for homeless pet owners when pets are a barrier to shelter. Funding provided by the Animal Welfare Trust Fund in 2016-17 for emergency housing for homeless community pets were determined to be ineligible and will be paid by the General Fund in 2017-18.</li> </ul>	55,000	55,000
<ul style="list-style-type: none"> <li>● <b>Expansion of Free Spay/Neuter Certificate Program</b> – Funding in the amount of \$500,000 is continued off-budget from 2016-17 within the Animal Sterilization Trust Fund for an additional 4,000 spay/neuter surgeries for pets of homeless and low-income individuals.</li> </ul>	500,000	500,000
<b><i>City Administrative Officer</i></b>		
<ul style="list-style-type: none"> <li>● <b>Homeless Initiative Coordinator</b> – One Principal Project Coordinator position and one Administrative Analyst II position are continued to address and manage homelessness issues as directed in the Comprehensive Homeless Strategy (C.F. 15-1138-S1). Funds provided in 2017-18 represent full-year funding.</li> </ul>	223,624	223,624
<ul style="list-style-type: none"> <li>● <b>Proposition HHH Facilities Bond Program</b> – One Administrative Analyst II is provided for the Homelessness Reduction and Prevention, Housing, and Facilities Bond Issue Program (Proposition HHH).</li> </ul>	72,292	72,292
<b><i>City Planning</i></b>		
<ul style="list-style-type: none"> <li>● <b>Housing Unit</b> – The unit provides case management services for entitlement cases with housing development activities. Positions will provide expertise in housing development and coordinate with other City agencies to help resolve issues related to affordable housing/permanent supportive housing development throughout the project entitlement and permitting process. The total amount is comprised of General (\$192,302) and special (\$418,572) funds.</li> </ul>	615,899	615,899



<b>City Departments</b>	<b>Mayor's Proposal Budget Appropriation 2017-18</b>	<b>Council Changes Budget Appropriation 2017-18</b>
<b><i>Economic and Workforce Development</i></b>		
<ul style="list-style-type: none"> <li>● <b>LA RISE</b> – Continue the Los Angeles Regional Initiative for Social Enterprise (LA RISE) that includes job development activities for homeless individuals. Services include subsidized employment for individuals with a history of homelessness, supportive case management designed to help prepare participants for continued employment, and training in both hard and soft skills. The program services are implemented through EWDD's existing network of 17 WorkSource Centers throughout the City. Off-budget funding of \$2 million is provided by a Workforce Innovation Fund grant from the United States Department of Labor Employment and Training Administration (C.F. 14-1639).</li> </ul>	\$ 2,000,000	\$ 3,000,000
<b><i>Fire</i></b>		
<ul style="list-style-type: none"> <li>● <b>Fast Response Unit</b> - Reflects continuation funding and resolution authority for a program implemented in September 2015 and represents resources (one Firefighter III and one Firefighter III/Paramedic) for operation in the downtown and MacArthur Park areas of the City.</li> </ul>	299,990	299,990
<ul style="list-style-type: none"> <li>● <b>Nurse Practitioner Response Unit</b> - Represents continuation funding and resolution authority for one EMS Nurse Practitioner and one Firefighter III/Paramedic for a program implemented in 2015 to provide emergency medical assistance, response to non-urgent, low acuity-level call requests, and intervention services to 9-1-1 "super user" patients in the Skid Row and surrounding areas.</li> </ul>	229,430	229,430
<ul style="list-style-type: none"> <li>● <b>SOBER Unit</b> - Includes one EMS Nurse Practitioner, one Firefighter III/Paramedic, and one case worker to provide emergency medical assistance and referral to the newly-opened Sobering Center that is operated by the County DHS in the Skid Row area. Funding is provided off-budget through the Innovation Fund.</li> </ul>	331,521	331,521
<b><i>General Services Department</i></b>		
<ul style="list-style-type: none"> <li>● <b>Sale of Surplus Property</b> – Funding is continued for the sale of surplus properties. In addition, one regular authority Senior Real Estate Officer position previously included without funding is continued in the department base budget to assist with the disposition of properties connected to the Comprehensive Homeless Strategy.</li> </ul>	220,289	220,289
<b><i>Housing and Community Investment Department</i></b>		
<ul style="list-style-type: none"> <li>● <b>Domestic Violence Shelter Program</b> – Funding is continued for the Domestic Violence Shelter Program to maintain the current level of services.</li> </ul>	1,222,000	1,222,000
<ul style="list-style-type: none"> <li>● <b>Environmental Impact Report</b> - Funding provided in 2016-17 to pay for an environmental impact report for permanent supportive housing is not needed in 2017-18.</li> </ul>	-	-
<ul style="list-style-type: none"> <li>● <b>Oversight and Reporting of LAHSA's Homeless Services</b> – Continue funding for two positions that provide oversight and reporting of LAHSA's homeless services programs. While the 2017-18 amount represents full-year funding for these positions, a one-time reduction is made to reflect savings generated by positions filled in-lieu.</li> </ul>	\$ 178,107	\$ 178,107

<b>City Departments</b>	<b>Mayor's Proposal Budget Appropriation 2017-18</b>	<b>Council Changes Budget Appropriation 2017-18</b>
<b>Library</b>		
<ul style="list-style-type: none"> <li>● <b>Homelessness Engagement Enhancement</b> – Funds were provided in 2016-17 to purchase, supply, and service one Tech-Mobile, two Bookmobiles to serve homeless shelters, computers for use by social work staff and non-profits who engage homeless patrons in the libraries, outreach materials, and contract security guards.</li> </ul>	-	-
<b>Mayor</b>		
<ul style="list-style-type: none"> <li>● <b>Homelessness Policy and Implementation Support</b> – This item supports a director and two policy staff analysts in the Mayor's Office.</li> </ul>	300,000	300,000
<ul style="list-style-type: none"> <li>● <b>Hot Weather Program</b> - Funding is provided for temporary drinking fountains in anticipation of summer heat waves, and in areas that are easily accessible and with a high concentration of homeless persons.</li> </ul>	50,000	50,000
<b>Police Department</b>		
<ul style="list-style-type: none"> <li>● <b>Proactive Engagement Staff/Support for Public Right-of-Way Clean Up</b> – Continues the redeployment of resources to support the implementation of expanded public right-of-way clean up and related outreach services (HOPE Teams) by LAHSA and the Bureau of Sanitation. Funding supports four sergeants and 40 officers that comprise the HOPE Teams.</li> </ul>	4,706,400	4,706,400
<b>Public Works, Bureau of Sanitation</b>		
<ul style="list-style-type: none"> <li>● <b>Clean Streets Los Angeles – Fifth Team</b> – Add <b>six-months</b> funding to staff the fifth Clean Streets Los Angeles (CSLA) Team. This team will be deployed to the highest need areas of the City to clean up abandoned waste in the public right-of-way and clean homeless encampments.</li> </ul>	1,298,570	<b>1,126,543</b>
<ul style="list-style-type: none"> <li>● <b>Fifth HOPE Team – Six-months</b> funding is provided to staff the fifth HOPE Team. This team is responsible for keeping the City's sidewalks and other public areas safe, clean, sanitary, and accessible for public use by all individuals in accordance with the provisions of Los Angeles Municipal Code Section 56.11.</li> </ul>	528,981	<b>456,524</b>
<ul style="list-style-type: none"> <li>● <b>Homeless Outreach Partnership Endeavor (HOPE) Teams</b> – Continue funding provided for positions allocated during 2016-17 (C.F. 16-0600-S110) that are responsible for keeping the City's sidewalks and other public areas safe, clean, sanitary, and accessible for public use by all individuals in accordance with the provisions of Los Angeles Municipal Code Section 56.11.</li> </ul>	2,103,087	2,103,087
<ul style="list-style-type: none"> <li>● <b>Sixth HOPE Team – Los Angeles River</b> – Add <b>six-months</b> funding to staff the sixth HOPE Team. The team will be deployed to the Los Angeles River and ensure that public areas are safe, clean, sanitary, and accessible for public use by all individuals in accordance with the provisions of Los Angeles Municipal Code Section 56.11.</li> </ul>	\$ 1,087,869	\$ <b>765,412</b>
<ul style="list-style-type: none"> <li>● <b>Clean Streets/Operation Healthy Streets/HOPE Teams Related Costs</b> – Funds are provided in the General City Purposes Budget to reimburse the Solid Waste Resources Revenue Fund for indirect costs for the Operation Healthy Streets, HOPE Teams, and Clean Streets Programs. This includes vehicle fuel, depreciation, and fleet maintenance expenses common among the three programs.</li> </ul>	4,742,000	4,742,000

	<b>Mayor's Proposal Budget Appropriation 2017-18</b>	<b>Council Changes Budget Appropriation 2017-18</b>
<b>City Departments</b>		
<ul style="list-style-type: none"> <li>● <b>Operation Healthy Streets (OHS)</b> – Total includes ongoing funding for hazardous waste removal and disposal services (\$1,320,232), and one-time funding for the replacement of 300 wire basket trash receptacles to support expanded Operation Healthy Streets services for downtown Skid Row and Venice (\$302,500).</li> </ul>	1,622,732	1,622,732
<b>Recreation and Parks</b>		
<ul style="list-style-type: none"> <li>● <b>24-Hour Public Restroom Access (Venice)</b> - Funding is provided to allow year-round 24-hour access to one public restroom (ten stalls) at Venice Beach.</li> </ul>	255,406	255,406
<ul style="list-style-type: none"> <li>● <b>Gladys Park Maintenance Program</b> - Provide ground maintenance and security services at Gladys Park located in Skid Row.</li> </ul>	158,000	158,000
<ul style="list-style-type: none"> <li>● <b>Park Restroom Enhancement Program</b> – Continues the funding amount provided in 2016-17 to increase the frequency of restroom cleaning by one additional time per day at 15 heavily-used park locations. The Department will also expand bathroom operating hours at various park locations to meet the needs of park patrons.</li> </ul>	1,131,440	1,131,440
<ul style="list-style-type: none"> <li>● <b>Park Restroom Infrastructure Improvements</b> – Funding was provided in 2016-17 by the Park and Recreational Sites and Facilities Fund for park restroom capital improvements.</li> </ul>	-	-
<b>City Departments Subtotal</b>	<b>\$ 24,448,171</b>	<b>\$ 24,881,230</b>
<b>Non-Departmental Appropriations</b>		
<ul style="list-style-type: none"> <li>● <b>Proposition HHH Project Expenditures</b> - reflects anticipated Proposition HHH Permanent Supportive Housing and Facilities Program costs. All project costs are directly tied to project construction.</li> </ul>	87,879,381	87,879,381
<ul style="list-style-type: none"> <li>● <b>Proposition HHH Staffing</b> - Funds are provided for seven employees in the Housing and Community Investment Department and one Deputy City Attorney III to implement the Permanent Supportive Housing Program, as well as the reimbursement of General Fund costs that include only fringe benefits (healthcare and pension payments for City employees.)</li> </ul>	1,203,933	1,203,933
<b>Unappropriated Balance (UB)</b>		
<ul style="list-style-type: none"> <li>● <b>LA RISE</b> – Funding is set aside for the Los Angeles Regional Initiative Social Enterprise (LA RISE) job development activities. An additional \$3 million is provided in the Economic Workforce Development Department budget for these efforts.</li> </ul>	-	1,000,000
<b>Non-Departmental Subtotal</b>	<b>\$ 89,083,314</b>	<b>\$ 90,083,314</b>
<b>Total LAHSA, City Departments, UB, and Proposition HHH</b>	<b>\$ 130,554,782</b>	<b>\$ 133,954,448</b>

## HOMELESS SERVICES AND HOUSING PROGRAM

	Mayor's Proposal Budget Appropriation 2017-18	Council Changes Budget Appropriation 2017-18	Mayor's Changes Budget Appropriation 2017-18	Final Budget Appropriation 2017-18
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### EXPENDITURES AND APPROPRIATIONS

#### REVENUE

Cash Balance July 1	--	6,139,750		
<b>Less:</b>				
Prior Year's Unexpended Appropriations	--	--		
Balance Available, July 1	--	6,139,750		
General Fund	36,778,620	34,038,536		
Departmental Special Funds	4,692,848	4,692,848		
Sale of Surplus City Properties	--	--		
Proposition HHH	89,083,314	89,083,314		
<b>Total Revenue</b>	<b>130,554,782</b>	<b>133,954,448</b>		

#### APPROPRIATIONS

<b>General Fund:</b>				
Aging	450,000	450,000		
Animal Services	120,534	120,534		
City Administrative Officer	295,916	295,916		
City Planning	197,327	197,327		
Economic and Workforce Development	--	1,000,000		
Fire	631,511	631,511		
General Services	220,289	220,289		
Housing and Community Investment	1,400,107	1,400,107		
Los Angeles Homeless Services Authority	17,023,297	18,989,904		
Mayor	350,000	350,000		
Police	4,706,400	4,706,400		
Bureau of Sanitation	11,383,239	10,816,298		
Recreation and Parks	--	0		
Unappropriated Balance	--	1,000,000		
<b>General Fund Subtotal</b>	<b>36,778,620</b>	<b>40,178,286</b>		
<b>Departmental Special Funds:</b>				
Animal Services	500,000	500,000		
City Planning	418,572	418,572		
Economic and Workforce Development	2,000,000	2,000,000		
Fire	229,430	229,430		
Library	0	0		
Recreation and Parks	1,544,846	1,544,846		
<b>Departmental Special Funds Subtotal</b>	<b>4,692,848</b>	<b>4,692,848</b>		
<b>Sale of Surplus City Properties:</b>				
Construction of Permanent Supportive Housing	--	--		
<b>Proposition HHH</b>				
Construction of Permanent Supportive Housing	75,875,162	75,875,162		
Homeless Services Facilities	12,004,219	12,004,219		
Proposition HHH Staffing Costs	1,203,933	1,203,933		
<b>Proposition HHH Subtotal</b>	<b>89,083,314</b>	<b>89,083,314</b>		
<b>Total Appropriations</b>	<b>130,554,782</b>	<b>133,954,448</b>		

**Attachment 3: Fiscal Year 2017-18 City Homeless Budget Schedule by Strategy**

Strategy	Department	Budget Line Item(s)	Fiscal Year 2017-18 Allocation
3A - Standardize First Responder Training for Homeless	LAHSA	Trauma Informed Care	\$ 18,000
3A - Standardize First Responder Training for Homeless & 3B - Develop Encampment Engagement Protocol	Police	Proactive Engagement Staff/Support for Public Right-of-Way Clean Up	\$ 4,706,400
3B - Develop Encampment Engagement Protocol	LAHSA	Operation Healthy Streets (OHS)	\$ 2,113,806
	LAHSA	Public Right-of-Way Storage Program (Involuntary Storage)	\$ 554,000
	BOS	Clean Streets Los Angeles – Fifth Team	\$ 1,126,543
	BOS	Fifth HOPE Team	\$ 456,524
	BOS	Homeless Outreach Partnership Endeavor (HOPE) Teams	\$ 2,103,087
	BOS	Sixth HOPE Team	\$ 765,412
	BOS	Clean Streets/Operation Healthy Streets/HOPE Teams Related Costs	\$ 4,742,000
	BOS	Operation Healthy Streets (OHS)	\$ 1,622,732
3B - Develop Encampment Engagement Protocol & 3C - Widen Access to First Responder Teams for Homeless	LAHSA	Emergency Response Teams (ERTs)	\$ 2,279,435
3C - Widen Access to First Responder Teams for Homeless	Fire	Fast Response Unit	\$ 299,990
	Fire	Nurse Practitioner Response Unit	\$ 229,430
3E - Integration with County Health Sobering Centers	Fire	SOBER Unit	\$ 331,521
4A - Strengthen CES Technology, Staffing & Standardization,	LAHSA	CoC Coordinated Assessment Match	\$ 59,883
4B - Strengthen Departmental Support for Homeless Case Managers,	LAHSA	Homeless Management Information System (HMIS) Cash Match	\$ 193,658
4C - Strengthen CES Data Sharing and Tracking,			
4D - Discharge Data Tracking System & Planning Guidelines,	LAHSA	CES Regional Coordination	\$ 700,000
4E - Supportive Services Standards for Subsidized Housing, & 4F - Integration and Strengthening of Family and TAY CES			
6B - Establish Citywide Safe Parking Program	LAHSA	Safe Parking	\$ 347,000
6C - Establish Citywide Mobile Shower and Public Restroom System	LAHSA	Mobile Showers	\$ 425,000
6F - Expand Access to Public Restrooms	LAHSA	Skid Row Restroom Cleanups	\$ 500,000
	RAP	24-Hour Public Restroom Access (Venice)	\$ 255,406
	RAP	Gladys Park Maintenance Program	\$ 158,000
	RAP	Park Restroom Enhancement Program	\$ 1,131,440
7B - Expand Rapid Re-Housing	LAHSA	Homeless Families Solutions System (HFSS) Rapid Re-Housing and Crisis Housing for Family System	\$ 556,625
7D - Using Public Land for Affordable and Homeless Housing	GSD	Sale of Surplus Property	\$ 220,289
7F - Linkage Fee Nexus Study,	DCP	Housing Unit	\$ 615,899
7G - Implement Existing & Recommend New CEQA Zoning Reforms,			
7I - Development of Second Dwelling Units Pilot Program,			
7Q - Support House LA Initiative, & 8D - Reestablish Mello Act Guidance			
7O - Expanding Emergency Shelter and Improving Access	LAHSA	Downtown Drop-In Center/Oasis at San Julian Center	\$ 225,000
	LAHSA	Winter Shelter Program (WSP)	\$ 297,349
	LAHSA	Coordinated Entry System (CES) Crisis and Bridge Housing for Singles and Youth System	\$ 7,257,186
9A - Employ Homeless Adults by Supporting Social Enterprise	Aging	Older Workers Employment Program	\$ 450,000
9A - Employ Homeless Adults by Supporting Social Enterprise,	EWDD	LA RISE	\$ 3,000,000
9B - City Recruitment, Training and Hiring Process for Homeless/Recently Homeless,	UB	LA RISE	\$ 1,000,000
9C - Employment Development Programs for Homeless Youth, & 9I - Employment Development for Homeless Individuals with Pets			
9G - Emergency Shelter for Homeless Individuals with Pets	Animal Services	Emergency Housing for Homeless Community Pets/Pilot Kennel Program	\$ 55,000
9G - Emergency Shelter for Homeless Individuals with Pets & 9H - Proposals to Assist Homeless Individuals and Their Pets	Animal Services	Homeless Services Support/Pet Resource Centers	\$ 65,534
9H - Proposals to Assist Homeless Individuals and Their Pets	Animal Services	Expansion of Free Spay/Neuter Certificate Program	\$ 500,000
9I - Women's Homelessness - Domestic Violence	HCID	Domestic Violence Shelter Program	\$ 1,222,000
10D - New Funding Programs and Guidelines	CAO	Proposition HHH Facilities Bond Program	\$ 72,292
	N/A	Proposition HHH Project Expenditures	\$ 87,879,381
	N/A	Proposition HHH Staffing	\$ 1,203,933
All strategies	LAHSA	LAHSA Administration and Operations	\$ 1,756,712
	LAHSA	Continuum of Care (CoC) Planning Program Grant Match	\$ 156,250
	CAO	Homeless Initiative Coordinator	\$ 223,624
	Mayor	Homelessness Policy and Implementation Support	\$ 300,000
Not strategy-specific	LAHSA	Annual Homeless Count	\$ 550,000
	Mayor	Hot Weather Program	\$ 50,000
	HCID	Oversight and Reporting of LAHSA's Homeless Services	\$ 178,107
	LAHSA	City Homeless Programs	\$ 1,000,000
<b>Homeless Budget Total</b>			<b>\$ 133,954,448</b>

CAO: Office of the City Administrative Officer  
 DCP: Department of City Planning  
 EWDD: Economic and Workplace Development Department  
 GSD: General Services Department  
 HCID: Housing & Community Investment Department

LAHSA: Los Angeles Homeless Services Authority  
 LASAN: Los Angeles Department of Sanitation  
 RAP: Department Recreation and Parks  
 UB: Unappropriated Balance