



# FY 2019-20 LAHSA EXPENDITURES

HOMELESS STRATEGY COMMITTEE PRESENTATION  
DECEMBER 19, 2019

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ASSISTANT GENERAL MANAGER, HCID

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CFO, LAHSA

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# CITY CONTRACTS WITH LAHSA

□ 19-20 General Fund Contract:	\$39.1 million
□ Homeless Emergency Aid Program:	\$28.7 million
□ PY 45 Con Plan Contracts:	\$4.5 million
□ <u>PY 44 ESG contracts:</u>	<u>\$1.6 million remaining</u>
Total City Contracts	\$73.9 million

# GENERAL FUND EXPENDITURES INVOICED TO HCID

LAHSA expenditures as of 11/30/19; Subrecipient expenditures as of 10/31/19

COST CATEGORY	BUDGET	YEAR-TO-DATE EXPENDITURES	ADVANCE	BUDGET BALANCE
LAHSA ADMIN AND OPERATIONS	\$3,224,664.00	\$839,971.74	\$1,431,112.00	\$953,580.26
COC COORD ASSESSMENT MATCH	\$59,883.00	\$18,401.75		\$41,481.25
COC PLANNING PROGRAM MATCH	\$156,250.00	\$23,223.66		\$133,026.34
HOMELESS MANAGENT INFORMATION SYSTEM (HMIS) CASH MATCH	\$405,888.00	\$46,895.04		\$358,992.96
ANNUAL HOMELESS POINT-IN-TIME COUNT	\$750,000.00	\$1,488.77		\$748,511.23
CES REGIONAL COORDINATION	\$700,000.00	\$117,952.00	\$37,993.00	\$544,055.00
CES BRIDGE HOUSING FAMILIES, SINGLES, YOUTH RRH	\$10,726,609.00	\$2,407,026.00	\$3,453,380.00	\$4,866,203.00
WINTER SHELTER PROGRAM	\$1,756,722.00			\$1,756,722.00
HOMELESS ENGAGEMENT TEAMS (HETs)	\$5,451,376.00	\$1,483,026.09	\$885,000.00	\$3,083,349.91
HOMELESS ENGAGEMENT TEAMS (HETs) OUTREACH & PARTNERSHIP ENDEAVOR	\$2,530,996.00	\$579,876.71	\$793,021.75	\$1,158,097.54
SAFE PARKING	\$1,618,073.00	\$251,883.00	\$455,643.00	\$910,547.00
OPERATION HEALTHY STREETS	\$5,254,102.00	\$1,719,254.27	\$1,406,183.00	\$2,128,664.73
PUBLIC RIGHT-OF-WAY STORAGE PROGRAM	\$754,000.00	\$296,677.00	\$235,036.00	\$222,287.00
C3 PARTNERSHIP - SKID ROW	\$325,000.00	\$24,177.00		\$300,823.00
CENTRALIZED TRAINING ACADEMY	\$25,000.00			\$25,000.00
COORDINATED ENTRY SYSTEM (CES) NAVIGATION CENTERS	\$1,600,000.00			\$1,600,000.00
UNIFIED HOMELESSNESS RESPONSE CENTER DEDICATED MANAGER	\$132,744.00			\$132,744.00
BRIDGE HOME OPERATIONS SYLMAR ARMORY	\$723,000.00		\$291,208.00	\$431,792.00
BRIDGE HOME CASA AZUL (amendment pending)	\$152,372.00			\$152,372.00
BRIDGE HOME 828 EUBANK (amendment pending)	\$2,276,100.00			\$2,276,100.00
PROBLEM SOLVING - FAMILYSOURCE CENTER (amendment pending)	\$495,401.00			\$495,401.00
<b>TOTAL</b>	<b>\$39,118,180.00</b>	<b>\$7,809,853.03</b>	<b>\$8,988,576.75</b>	<b>\$22,319,750.22</b>

# FY 2019-20 GENERAL FUND PROGRAM HIGHLIGHTS

- Coordinated Entry System (CES) Crisis Housing and Bridge Housing, and Rapid Re-Housing for Families
  - 30 nonprofit subrecipient contracts
  - Serves 1,900 Single Adults, 115 Families, 464 Transition Age Youth, and 200 Unaccompanied Minors
  
- Operation Healthy Streets
  - Public showers and restrooms available to homeless persons seven days per week
    - Minimum of 400,000 restroom uses
    - Voluntary seven-day storage program provides free storage services to 1,370 homeless clients
  
- Homeless Engagement Teams (HET's)
  - Make contact and offer services to over 6,500 homeless persons
  
- Homeless Outreach and Partnership Endeavor (HOPE) Teams
  - Street outreach and engagement in collaboration with LASAN
  - 56 public right of way cleanups (no advance posting required)
  - Serves 3,250 unduplicated clients
  
- Winter Shelter
  - Provides 637 additional emergency shelter beds around the city during the 121 most severe winter evenings (December 1 – April 1)
  - Serves 3,000 unduplicated clients

# HEAP EXPENDITURES INVOICED TO HCID

LAHSA expenditures as of 11/30/19; Subrecipient expenditures as of 10/31/19

COST CATEGORY	BUDGET	YEAR-TO-DATE EXPENDITURES	ADVANCE	BUDGET BALANCE
LAHSA ADMIN AND OPERATIONS	\$227,056.00	\$54,628.31	\$56,764.00	\$115,663.69
DOWNTOWN WOMEN'S CENTER	\$350,400.00		\$87,600.00	\$262,800.00
BRIDGE HOME 515 N BEACON ST	\$84,100.00		\$21,025.00	\$63,075.00
BRIDGE HOPE OPERATIONS-TPC-EL PUENTE	\$75,000.00		\$18,750.00	\$56,250.00
BRIDGE HOME 2316 IMPERIAL HWY	\$751,100.00		\$107,775.00	\$643,325.00
BRIDGE HOME 626 LA FAYETTE PL	\$2,549,400.00		\$637,350.00	\$1,912,050.00
BRIDGE HOME 5695 ST. ANDREWS PL SHOWERS	\$758,100.00		\$189,525.00	\$568,575.00
BRIDGE HOME OPS-PATH-SCHRADER BLVD	\$511,557.00	\$425,283.00	\$65,700.00	\$20,574.00
BRIDGE HOME 2817 S. HOPE ST	\$917,690.00		\$229,422.50	\$688,267.50
BRIDGE HOME 100 SUNSET AVE ADULTS	\$3,894,300.00		\$981,994.75	\$2,912,305.25
BRIDGE HOME 100 SUNSET AVE YOUTH	\$1,966,680.00		\$491,670.00	\$1,475,010.00
BRIDGE HOME SYLMAR ARMORY LAFH	\$3,000,000.00		\$850,000.00	\$2,150,000.00
BRIDGE HOME 1819 S. WESTERN AVE	\$655,560.00		\$163,890.00	\$491,670.00
MULTI-DISCIPLINARY OUTREACH TEAMS-CD8	\$450,000.00		\$112,500.00	\$337,500.00
MULTI-DISCIPLINARY OUTREACH TEAMS-CD9	\$340,000.00		\$85,000.00	\$255,000.00
OUTREACH HOMELESS ENGAGEMENT TEAMS SKID ROW	\$779,000.00		\$194,750.00	\$584,250.00
NORTH VALLEY CARING SERVICES	\$114,568.00	\$18,735.00	\$28,642.00	\$67,191.00
SERVICES FOR HOMELESS FAMILIES CD6 & CD 7 (SEPULVEDA BLVD MOTEL INITIATIVE)	\$1,100,000.00	\$65,353.00	\$406,250.00	\$628,397.00
DIVERSION RAPID RESOLUTION PROG AT FAMILY SOURCE CENTERS	\$704,599.00	\$51,572.00	\$176,149.75	\$476,877.25

# HEAP EXPENDITURES INVOICED TO HCID CONTINUED

<b>COST CATEGORY</b>	<b>BUDGET</b>	<b>YEAR-TO-DATE EXPENDITURES</b>	<b>ADVANCE</b>	<b>BUDGET BALANCE</b>
STORAGE SKID ROW THE BIN TENANT IMPROVEMENTS	\$593,250.00	\$506,400.00		\$86,850.00
SHOWER & RESTROOMS SKID ROW THE PEOPLE CONCERN	\$750,000.00		\$187,500.00	\$562,500.00
RESTROOMS SKID ROW ST. VINCENT DE PAUL	\$266,000.00		\$66,500.00	\$199,500.00
MOBILE SHOWERS SHOWER OF HOPE	\$399,596.00	\$105,574.00	\$150,731.00	\$143,291.00
SALVATION ARMY - EMERGENCY HOUSING FOR FAMILIES	\$0.00			\$0.00
THE PEOPLE CONCERN - MOVE-IN EXPENSES (amendment pending)	\$1,500,000.00			\$1,500,000.00
LA MISSION - EXPAND SHOWER & BATHROOM ACCESS (amendment pending)	\$700,000.00			\$700,000.00
SKID ROW AMBASSADORS HOMELESS HEALTH CARE (amendment pending)	\$150,000.00			\$150,000.00
SKID ROW RESTROOMS ST. VINCENT DE PAUL (amendment pending)	\$500,000.00			\$500,000.00
RAPID REHOUSING DOWNTOWN WOMEN'S CENTER (amendment pending)	\$1,500,000.00			\$1,500,000.00
THE BIN EXPANSION (amendment pending)	\$1,965,570.00			\$1,965,570.00
BRIDGE HOME 2817 S HOPE (amendment pending)	\$84,100.00			\$84,100.00
BRIDGE HOME 515 N BEACON (amendment pending)	\$736,399.35			\$736,399.35
BRIDGE HOME 515 N BEACON (amendment pending)	\$325,000.65			\$325,000.65
<b>TOTAL</b>	<b>\$28,699,026.00</b>	<b>\$1,227,545.31</b>	<b>\$5,309,489.00</b>	<b>\$22,161,991.69</b>

# FY 2019-20 HEAP PROGRAM HIGHLIGHTS

- Bridge Housing Sites
  - Provides reserved, 24-hour emergency shelter to eligible homeless individuals and transition aged youth
  - 10+ sites have been identified throughout the city
  
- Downtown Women's Center Interim Housing
  - 24 overnight beds for women in the skid-row area.
  - 14-hour availability
  
- Multi-Disciplinary Outreach Teams
  - Serves 250 unduplicated adults annually in Council District 8 & 9
  
- Outreach Homeless Engagement Teams (HET) Skid Row
  - Serves approximately 500 persons through expanded Street Outreach and collaboration with the Operation Healthy Streets Project and the A Bridge Home project.
  
- Family Services
  - 2 nonprofit subrecipient contracts
  - Provide additional services to families living in motels who are working to secure permanent housing
  - Serves 300 unduplicated families

# QUESTIONS

