



# FY 2021-22 LAHSA General Fund, Roadmap, HHAP Updates

## HOMELESS STRATEGY COMMITTEE PRESENTATION June 14, 2022

Kristina M. Dixon  
Chief Financial and Administrative Officer, LAHSA

# OVERVIEW OF LAHSA

Total FY 2021-2022

Revised Budget (April 30, 2022): \$808.0M

LAHSA receives funding from multiple sources & develops programs to address homelessness in LA, as well as contracts with sponsoring agencies to provide the programs to the community.



Advocacy, Policy, Program Design, Procurement, Contracting, Monitoring, Technical Assistance, Invoice Payment, Assessment, Reporting, Grant Closeout

## MAJOR PROJECTS

- Annual Homeless Count
- Grants Management
- Coordinated Entry System

## LAHSA-run PROGRAMS

- Operation Healthy Streets
- Countywide Outreach
- CoC Coordinated Assessment
- CoC Planning Projects
- HMIS

## SPONSORING AGENCIES

(900+ Contractual Agreements)

- Family Solutions Center
- Permanent Housing - Rapid Rehousing
- Permanent Housing - Homelessness Prevention
  - Transitional Housing
  - Crisis/Bridge Housing
- Supportive Services
- Access Centers
- Outreach
- Winter Shelter
- Capacity Building
- Navigation Center
- Mobile Showers/Safe Parking
- Regional Coordination

### Federal 4.6%

HUD CoC Funds: LAHSA Directly Administers \$37.2M

### State of California 11.8%

CoC HHAP, CESH: \$95.0M

### County of LA 45.8%

Measure H, GF, HSF, HHAP, CDSS, COVID, CRF, County ESG, State ESG, Federal ESG, SA, HSP, DCSF-ILP, WDACS-HSP: \$369.7M

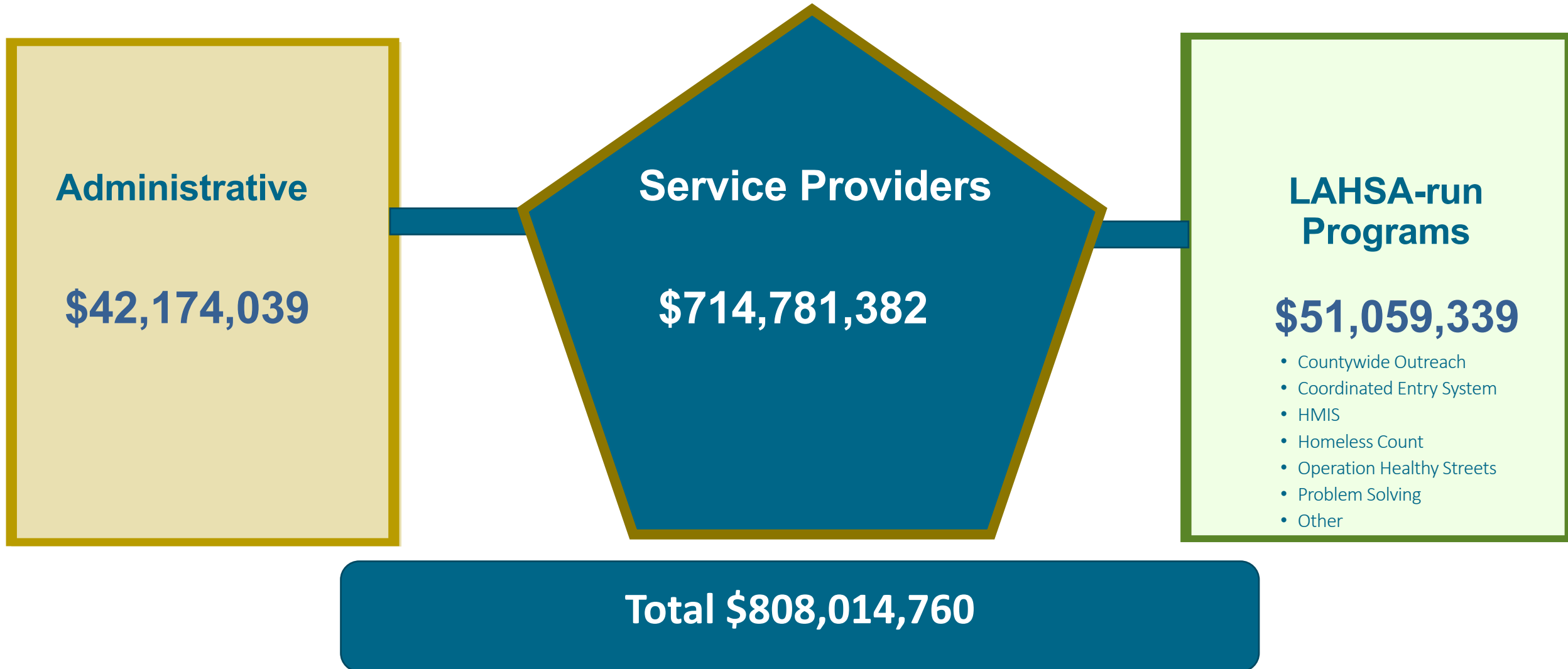
### City of LA 37.7%

GF, ESG ConPlan 47, CDBG, HEAP, COVID, HHAP, ESG-CV, Roadmap "County Service Commitment Funds", State CRF & GF: \$304.2M

### Other 0.2%

Hilton Foundation, CFG, CSH, Kaiser Permanente, Haynes Foundation: \$1.8M

# LAHSA Funding Revised Budget (04/30/2022)



# FY2021-2022 City General Funds

Prepared 5/4/22

City GF	Budget	Total Expense	Variance	Projected Spend	Projected Underspend
LAHSA ADMIN & OPERATIONS	\$ 3,687,387	\$ 3,164,688	\$ 522,699	\$ 3,687,387	\$ -
Continuum of Care (COC) Coordinated Assessment Match	\$ 59,883	\$ 46,416	\$ 13,467	\$ 59,883	\$ -
COC Planning Program Match	\$ 156,250	\$ 132,221	\$ 24,029	\$ 156,250	\$ -
Homeless Management Information System (HMIS) Cash Match	\$ 193,658	\$ 151,584	\$ 42,074	\$ 193,658	\$ -
ANNUAL HOMELESS POINT IN TIME COUNT	\$ 750,000	\$ 230,562	\$ 519,438	\$ 750,000	\$ -
Coordinated Entry System (CES) Regional Coordination	\$ 700,000	\$ 13,287	\$ 686,713	\$ 700,000	\$ -
CES Crisis And Bridge Housing For Families, Singles And Youth And Rapid Re-Housing For Families	\$ 10,726,609	\$ 6,603,521	\$ 4,123,088	\$ 10,726,609	\$ -
CES Navigation Center	\$ 2,161,000	\$ 1,240,393	\$ 920,607	\$ 1,951,000	\$ 210,000
Winter Shelter Program	\$ 2,097,762	\$ 700,255	\$ 1,397,507	\$ 1,744,900	\$ 352,862
Homeless Engagement Teams (HETs)	\$ 5,632,620	\$ 3,559,721	\$ 2,072,899	\$ 5,632,620	\$ -
Homeless Engagement Teams (HETs)-CARE and CARE	\$ 2,615,145	\$ 1,278,991	\$ 1,336,154	\$ 2,615,145	\$ -
Safe Parking	\$ 2,266,650	\$ 784,958	\$ 1,481,692	\$ 1,447,651	\$ 818,999
Operation Healthy Streets (OHS)	\$ 6,734,301	\$ 4,476,449	\$ 2,257,852	\$ 6,734,301	\$ -
Public Right-of-Way Storage Program	\$ 467,212	\$ 467,212	\$ -	\$ 467,212	\$ -
CD3 PARTNERSHIP-SKID ROW	\$ 344,976	\$ 223,906	\$ 121,070	\$ 344,976	\$ -
CENTRALIZED TRAINING ACADEMY	\$ 25,000	\$ 25,000	\$ -	\$ 25,000	\$ -
HET-UHRC- Dedicated Manager	\$ 140,682	\$ 125,487	\$ 15,195	\$ 140,682	\$ -
Storage Facility-Echo Park	\$ 230,000	\$ 230,000	\$ -	\$ 230,000	\$ -
CD 3 Shared Housing	\$ 200,000	\$ -	\$ 200,000	\$ 200,000	\$ -
A Bridge Hope OP - 1819 S.Western - Family Crisis Center	\$ 150,000	\$ 150,000	\$ -	\$ 150,000	\$ -
Expanded Outreach - CD 5	\$ 450,000	\$ 66,038	\$ 383,962	\$ 450,000	\$ -
Homeless Multidisciplinary Teams - CD 9	\$ 420,000	\$ 420,000	\$ -	\$ 420,000	\$ -
The Shower of Hope	\$ 225,000	\$ 20,263	\$ 204,737	\$ 180,000	\$ 45,000
Venice Encampment to Home	\$ 6,100,000	\$ 2,802,977	\$ 3,297,023	\$ 3,200,000	\$ 2,900,000
CD 14 Weingart Access Center	\$ 234,213	\$ 129,256	\$ 104,957	\$ 234,213	\$ -
CD 3 SFVCMHC MULTIDISCIPLINARY STREET TEAM PILOT PROGRAM	\$ 420,000	\$ -	\$ 420,000	\$ 420,000	\$ -
CD 4 Encampment to Home	\$ 1,222,569	\$ 88,953	\$ 1,133,616	\$ 122,569	\$ 1,100,000
Tarzana Treatment Center	\$ 112,500	\$ -	\$ 112,500	\$ 112,500	\$ -
<b>Total</b>	<b>\$ 48,523,417</b>	<b>\$ 27,132,138</b>	<b>\$ 21,391,279</b>	<b>\$ 47,096,556</b>	<b>\$ 5,426,861</b>

# FY2020-2022 City Roadmap

Type of Unit/Intervention □	Total CAO Commitment	Total Expenditures	Balance	Projected Expenditures at June 30, 2022	Projected Balance
ABH Operation*	\$33,222,914	\$17,573,146	\$15,649,768	\$24,088,589	\$9,134,325
Tiny Home Villages Operating	\$26,432,473	\$10,610,407	\$15,822,066	\$22,520,586	\$3,911,888
Other Interim Beds Operating*	\$26,389,216	\$11,969,703	\$14,419,513	\$21,678,592	\$4,710,624
Project Homekey Rehabilitation	\$23,738,008	\$9,045,868	\$14,692,140	\$15,887,672	\$7,850,336
Project Homekey Operating*	\$26,059,072	\$17,457,509	\$8,601,563	\$25,567,347	\$491,725
Recovery Housing**	\$82,285,920	\$35,546,199	\$46,739,721	\$55,112,355	\$27,173,565
Measure H Strategy Landlord Incentive	\$1,136,000	\$0	\$1,136,000	\$426,000	\$710,000
Safe Sleep Operating	\$4,298,800	\$1,341,180	\$2,957,620	\$2,885,780	\$1,413,020
Safe Parking Operating	\$2,686,044	\$2,416,563	\$269,481	\$2,420,420	\$265,624
Outreach	\$11,605,177	\$7,128,107	\$4,477,070	\$8,822,662	\$2,782,515
Admin	\$5,500,682	\$3,144,494	\$2,356,188	\$4,426,133	\$1,074,549
<b>Total Commitment</b>	<b>\$243,354,306</b>	<b>\$116,233,176</b>	<b>\$127,121,130</b>	<b>\$183,836,135</b>	<b>\$59,518,170</b>

\*Includes HEAP, HHAP commitments

\*\*\$27.3 Million of Recovery Rehousing was not authorized for contracting until May 20, 2022

# FY2020-2022 City HHAP

Prepared 5/4/22

PROGRAMS	Budget	Expense	Variance	Projected Spend	Projected Underspend
A BRIDGE HOME lease - 1479 S. La Cienega - PATH	\$ 1,359,996	\$ 1,177,950	\$ 182,046	\$ 1,259,996	\$ 100,000
A BRIDGE HOME lease - 4601 S. Figueroa - HOPICS	\$ 949,333	\$ 137,450	\$ 811,883	\$ 637,450	\$ 311,883
A BRIDGE HOME services -7700 Van Nuys - Hope of the Valley	\$ 2,364,185	\$ 1,482,000	\$ 882,185	\$ 1,982,000	\$ 382,185
A BRIDGE HOME services - 3428 Riverside - PATH	\$ 1,541,062	\$ 1,541,062	\$ -	\$ 1,541,062	\$ -
A BRIDGE HOME services - 14333 Aetna - The Salvation Army	\$ 1,162,930	\$ 1,139,988	\$ 22,942	\$ 1,162,930	\$ -
A BRIDGE HOME services - 13160 Raymer - Valley Rescue	\$ 1,352,855	\$ 1,352,855	\$ -	\$ 1,352,855	\$ -
A BRIDGE HOME services - 310 N. Main (Civic Center) - Weingart	\$ 1,020,229	\$ 1,020,229	\$ -	\$ 1,020,229	\$ -
A BRIDGE HOME services - 515 N. Beacon - Harbor Interfaith	\$ 226,300	\$ -	\$ 226,300	\$ -	\$ 226,300
A BRIDGE HOME services - 1819 S. Western - 1736 Family Crisis Center	\$ 67,700	\$ 67,700	\$ -	\$ 67,700	\$ -
HYGIENE SERVICES - mobile showers - The Shower of Hope - CD 1	\$ 385,219	\$ 301,871	\$ 83,348	\$ 385,219	\$ -
HYGIENE SERVICES - mobile laundry - The Laundry Truck LA - CD 1	\$ 588,060	\$ 287,301	\$ 300,759	\$ 588,060	\$ -
PROJECT ROOMKEY SERVICES	\$ 47,816,174	\$ 38,664,017	\$ 9,152,157	\$ 46,186,095	\$ 1,630,079
ROADMAP INTERIM HOUSING - 3061 RIVERSIDE DRIVE (Furniture, Fixtures, and Equipment)	\$ 81,601	\$ -	\$ 81,601	\$ 24,480	\$ 57,121
MASTER LEASING PROGRAM FOR YOUTH *	\$ 6,556,343	\$ -	\$ 6,556,343	\$ -	\$ 6,556,343
MASTER LEASING PROGRAM FOR YOUTH	\$ 786,761	\$ -	\$ 786,761	\$ -	\$ 786,761
SKID ROW - THE PEOPLE CONCERN - HYGIENE	\$ 630,972	\$ 372,851	\$ 258,121	\$ 538,439	\$ 92,533
SKID ROW - OHS LA MISSION HYGIENE SERVICES	\$ 353,936	\$ 153,084	\$ 200,852	\$ 215,613	\$ 138,323
SKID ROW OHS REFRESH SPOT	\$ 892,121	\$ -	\$ 892,121	\$ 267,636	\$ 624,485

\* Master Leasing Program for Youth is pending authorization from city council. At present, LAHSA can take no actions on this line item

# FY2020-2022 City HHAP Continued

Prepared 5/4/22

PROGRAMS	Budget	Expense	Variance	Projected Spend	Projected Underspend
DOWNTOWN WOMEN'S CENTER - HEALTH AND WELLNESS PROGRAM	\$ 200,000	\$ 71,265	\$ 128,735	\$ 146,608	\$ 53,392
SKID ROW - HOMELESS ENGAGEMENT TEAMS (2)	\$ 509,030	\$ 129,091	\$ 379,939	\$ 133,862	\$ 375,168
COMMUNITY AMBASSADORS (2) - SKID ROW	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 150,000
SKID ROW - REGIONAL COORDINATOR - THE PEOPLE CONCERN	\$ 475,000	\$ 296,409	\$ 178,591	\$ 475,000	\$ -
SKID ROW - THE BIN EXPANSION	\$ 960,516	\$ 261,552	\$ 698,964	\$ 960,516	\$ -
SKID ROW - RAPID RE-HOUSING - DOWNTOWN WOMEN'S CENTER	\$ 1,423,110	\$ 211,620	\$ 1,211,490	\$ 634,860	\$ 788,250
A BRIDGE HOME - 5965 St. Andrews Place	\$ 365,000	\$ 250,960	\$ 114,040	\$ 365,000	\$ -
A BRIDGE HOME - 2316 E. Imperial Hwy.	\$ 365,000	\$ 95,009	\$ 269,991	\$ 365,000	\$ -
A BRIDGE HOME - 100 Sunset Ave.	\$ 3,372,600	\$ 3,012,168	\$ 360,432	\$ 3,372,600	\$ -
A BRIDGE HOME - 2817 S. Hope St.	\$ 383,250	\$ 343,078	\$ 40,172	\$ 383,250	\$ -
A BRIDGE HOME - 1533 Schrader Blvd.	\$ 192,960	\$ 134,537	\$ 58,423	\$ 192,960	\$ -
MULTI-DISCIPLINARY OUTREACH TEAM OPERATIONS (CD 8)	\$ 279,582	\$ -	\$ 279,582	\$ 83,875	\$ 195,707
FAMILY NAVIGATION SERVICES (CD 7)	\$ 434,399	\$ -	\$ 434,399	\$ 130,320	\$ 304,079
TARZANA TREATMENT CENTER	\$ 337,500	\$ -	\$ 337,500	\$ 101,250	\$ 236,250
NORTH VALLEY CARING SERVICES - CD 6 & 7	\$ 190,000	\$ 54,764	\$ 135,236	\$ 190,000	\$ -
DIVERSION SERVICES FOR FAMILIES AT RISK OF HOMELESSNESS	\$ 217,639	\$ -	\$ 217,639	\$ 65,292	\$ 152,347
DIVERSION SERVICES ADMIN	\$ 82,300	\$ 82,300	\$ -	\$ 67,889	\$ 14,411
CAPACITY BUILDING NORTH VALLEY CARING SERVICES (CDs 6 and 7)	\$ 433,220	\$ -	\$ 433,220	\$ 105,415	\$ 327,805
CD 6 PROJECT ROOM KEY AIRTEL STORAGE SERVICES	\$ 89,090	\$ -	\$ 89,090	\$ 68,000	\$ 21,090
<b>Total</b>	<b>\$ 78,595,973</b>	<b>\$ 52,791,111</b>	<b>\$ 25,804,862</b>	<b>\$ 65,071,461</b>	<b>\$ 13,524,512</b>

## Closing Remarks and Selected Issue Highlights

- Covid-related DPH decompression orders and construction delays have reduced anticipated expenditures for Interim Housing, Tiny Home, and A Bridge Home sites.
- Interim Housing sites are fully operational, several are operating at full capacity
- Expenditure authority of the Recovery Rehousing line in the Roadmap agreement
- LAHSA is working with LAHD to streamline the funding/contracting process so that City funding gets to the subrecipients serving our clients more quickly.