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ERF 2L Los Angeles City and County CoC — Skid Row

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Work Plan for Encampment Resolution Grant: Los Angeles Continuum of Care

Addressing Unsheltered Women Experiencing Homelessness in Skid Row

Part 1: Implementation Unit Structure and Capacity: The lead entity within the Los Angeles Continuum of Care (LA CoC) carrying out the encampment resolution activities will be the Los Angeles Homeless Services Authority's (LAHSA) Access and Engagement Department (A&E). LAHSA's A&E team has over 200 staff and is dedicated to critical health and safety response throughout the LA CoC. LAHSA's A&E plays several roles, including proactive outreach and relationship building with people experiencing homelessness, providing for basic necessities, and connecting them to services including interim housing and permanent housing. LAHSA A&E also carries out other functions, including emergency response to people experiencing homelessness to ensure their safety before, during, and after natural disasters, including wildfires, flooding, and health crises including the COVID-19 pandemic.

The A&E unit within LAHSA operates from a set of key guiding principles, including providing a trauma-informed housing-first-aligned outreach response that aims to 'meet people where they are at' and recognize the unique circumstances that each client faces, using motivational interviewing techniques and a non-judgmental approach to build trust. The existing department covers all 85 cities within the LA CoC, as well as Unincorporated Los Angeles County, an area which is home to over 9.4 million people.

Activities vary by team. A&E deploys Homeless Engagement Teams (HETs) across the County who provide proactive, housing-focused outreach to support people experiencing unsheltered homelessness to access interim housing, needed services,

and prepare for permanent housing by securing needed documentation and completing Coordinated Entry System assessments. LAHSA's A&E deploys 'Homeless Roadmap' teams, that are each focused on specific City Council districts, with the aim of filling new interim housing resources as they open in each Council District in alignment with the City of Los Angeles Homelessness Roadmap.

There are a number of geographically-focused teams within LAHSA, including four teams dedicated to the Skid Row area. These teams are managed by a Skid Row Coordinator, as well as LAHSA's Associate Director for Unsheltered Strategies. These staff liaise daily with community organizations, partner agencies in the City and County of Los Angeles, including the Los Angeles County Department of Health Services (DHS), and the Los Angeles County Department of Mental Health (DMH), both of which deploy specialized outreach teams that focus on health and mental health response, all sharing a focus on people experiencing homelessness in Skid Row.

Other key outreach partners in the Encampment Resolution Grant-funded program will include DMH's HOME teams and DHS' C3 teams.

DMH's Homeless Outreach and Mobile Engagement (HOME) teams provide street-based comprehensive specialty mental health care to those experiencing chronic unsheltered homelessness coupled with severe mental illness. These teams harness the skills of specialized multidisciplinary teams (including psychiatrists, nurses, licensed mental health clinicians, substance use counselors, and peers, among others) to offer care and services to people experiencing homelessness with severe mental illness.

DHS' C3 Teams are multidisciplinary outreach teams that specifically work in the Skid Row community. These teams provide case management, street medicine services, mental health, health, and substance use counseling services. The teams consist of two case managers, a substance use counselor, and a mental health clinician.

There is existing infrastructure to coordinate activity between outreach partners, which is funded through Los Angeles County's Measure H. This strategy (*Strategy E6: Countywide Outreach System)* provides a framework for different outreach teams to coordinate, with 850 teams across multiple public agencies participating in E6. At the local level, individual outreach teams meet for case conferencing between agencies, while the leadership of these agencies meet on a regular basis to strategize and plan larger, multi-agency efforts at key encampments. As a result of this coordination, outreach engagements have tripled from 11,747 in 2016 to 46,533 by 2020.

LAHSA, as the coordinating entity for outreach in LA CoC, plans to utilize the existing E6 outreach coordination framework for the proposed program. This existing coordination framework is utilized to coordinate tens of thousands of outreach contacts annually, including major encampment resolution operations across the region including recent successes at Venice and MacArthur Park. Weekly case conferencing meetings for this specific project, coupled with daily, continuous contact between service providers, LAHSA outreach, DHS, DMH, and other partners will provide the primary mechanism for this operation.

Success will be measured through several key metrics, including:

- Number of outreach contacts and number of unduplicated individuals engaged;

- Number of referrals to health, mental health, substance use, and other services;
- Number of placements into interim housing, disaggregating by interim housing type; This number will include disaggregation by chronicity status;
- Number of participants matched to a permanent housing resource;
- Number of participants that are placed in permanent housing;
- Interim housing and housing retention, 90 days after placement;
- Retention rates for Interim & Permanent housing placements, including data on race & ethnicity.

Success will also be measured through qualitative measures by convening focus groups of people with lived expertise of homelessness and current experience of homelessness on Skid Row to determine perceptions of service availability, community safety, access to interim housing, access to permanent housing, and other factors before, during, and after the launch of this operation.

Part 2: Prioritized Encampment and Population to Be Served

The proposed project will serve a community of encampments in the City of Los Angeles' Skid Row neighborhood, specifically serving women and their associated households that reside in these encampments. There are different definitions of 'Skid Row' for different stakeholders; for the purposes of this grant application, Skid Row will be considered as having boundaries from 2nd Street to the North, 8th Street to the South, Alameda Street to the East, and Main Street to the West. This relatively small area represents a roughly 50-block square area, but within that area is the densest concentration of people experiencing homelessness in the country. The area within Skid

Row is varied, but includes high density housing, commercial, and industrial areas. A diversity of homelessness also exists in the area, with numerous interim housing sites in the area providing shelter, along with people experiencing unsheltered homelessness, residing in tents, makeshift shelters, cars, vans, RVs, and other types of structures, while others are completely exposed to the elements.

According to the 2020 Greater Los Angeles Homeless Count, there were 4,662 people experiencing homelessness in Skid Row, 2,093 of whom were unsheltered (45%). The vast majority of these people were individual adults that were 25 and older (91%). A total of 40% of all people on Skid Row were experiencing chronic homelessness (1,845 total individuals). While the majority of Skid Row's population was male (72%), a significant number of females were present (1,311, of which 541 were unsheltered—in addition to that number, another 45 transgender and 11 non-binary individuals are unsheltered in Skid Row). The population of Skid Row also attests to the disproportionate representation of people of color, specifically Black/African American individuals, in Los Angeles' homeless population. A total of 59% of people experiencing homelessness in Skid Row identify as Black/African American, while another 23% identify as Hispanic/Latinx. More recent estimates drawn from Homeless Management Information System (HMIS) data in November of 2021 posit that there are at least 780 unsheltered women residing in Skid Row.

There are several reasons why the LA CoC is seeking to submit an application specifically for unsheltered women in the Skid Row Area. These reasons include:

- Racial equity—as noted above, the population of Skid Row, including women on Skid Row, is disproportionately Black/African American. The LA CoC believes it

is critical to bring services, interim housing, and permanent housing resources to those encampments that have high concentrations of Black/African American people experiencing homelessness to increase racial equity within the homeless services system. LAHSA's *Ad Hoc Committee on Black People Experiencing Homelessness* identified Skid Row as one of the prime locations in Los Angeles where more services, housing, and outreach are needed to ensure more racially equitable service delivery outcomes on a continuum-wide basis.

- Complexity of issues facing population of Skid Row: The population of Skid Row face a range of issues. According to the 2020 Greater Los Angeles Homeless Count, 38% of people on Skid Row report a serious mental illness, 35% report a substance use disorder, and 26% report a physical disability. A high proportion of the women on Skid Row report a history of trauma, as well. According to the Downtown Women's Center's *2019 Los Angeles City Women's Needs Assessment*, 36% of homeless women experienced domestic violence in the last 12 months, 44% of women had been a victim of a crime in that same period, and 27% of women had been a victim of sexual assault. This vulnerable population, with an intricate mix of co-morbidities and trauma accrued both prior to their experience of homelessness and during the experience of homelessness, presents an opportunity for encampment resolution that will rely on intensive service coordination between housing agencies, behavioral health, physical health, domestic violence agencies, and other partnerships. An encampment resolution grant to serve this population would allow the LA CoC and State to learn lessons about resolving homelessness for some of California's most

vulnerable populations. Success will be achieved only through targeted outreach, rigorous commitments to partnership, and inter-agency collaborations.

- Need for greater availability of services: While Skid Row does have a wide range of service providers present, including interim housing and permanent supportive housing, availability of services is still far insufficient to meet the scale of need. Advocates and people with lived expertise of homelessness, in a recent listening session, lifted up the many needs of the Skid Row population.
- Visibility of Skid Row: In addition to the aforementioned reasons, Skid Row is the most visible and trenchant symbol of homelessness, not only for Los Angeles, but for California and the United States. With a goal of bringing two-thirds of the women on Skid Row into interim and permanent housing by the end of the grant, the LA CoC's proposed use of the encampment resolution grant would bring a critical change to one of the areas considered to have the most intractable concentrations of homelessness. By making an impact on Skid Row, this encampment resolution grant program can demonstrate that homelessness is a solvable problem when the right resources and interventions are brought to bear.

Part 3: Core Service Delivery and Service Options

The proposed project will aim to bring services to 500 women experiencing homelessness in Skid Row and their associated households to bring them into interim and permanent housing, accounting for about two-thirds of the women on Skid Row. This intervention will rely on a range of options for these women, in recognition that the participants and their households experiencing homelessness in Skid Row have a host of varied needs and no two women are exactly alike. In summary, the project will

provide 1) a range of outreach and services to meet people where they are and determine their housing, health, mental health, substance use, and other service needs, 2) non-congregate shelter to transition women and their households into safer, indoor environments, and then 3) bridges to a range of permanent housing resources, followed by 4) stabilization services for those women that are housed during the project timeframe.

Outreach and services: Given the complex health, mental health, and substance use disorder needs, outreach in coordination by three different entities, each with specialized skillsets: 1) Generalist LAHSA outreach teams that serve Skid Row, 2) DMH HOME teams specializing in outreach to people with serious mental health needs, and 3) DHS C3 teams that specialize in responding to populations with a range of needs, including medical services and substance use treatment services. These outreach teams will also connect people to services that can help identify what the barriers are to moving off the street and into interim and permanent housing for this population. While many will be ready and eager to move into a non-congregate shelter or permanent housing options, other participants may require more extensive engagement and trust building, coupled with the supportive services that address physical health, mental health, substance use disorder, domestic violence, and sex trafficking issues.

As part of the partnership with DHS and DMH to bring outreach and services to the women of Skid Row, the LA CoC is proposing to expand DHS C3 teams to add gender-responsive outreach staff that will engage some of the most vulnerable women in Skid Row that have not yet been connected to services and may have a deep mistrust of the homeless services system; the project will also engage with trusted providers to engage

this population through harm reduction services, this may include providers like the Sidewalk Project, which engages with people with substance use disorders through a range of harm reduction-based engagements, such as needle exchanges.

Interim housing: As part of a range of interventions to move people off the street on their way towards an eventual goal of permanent housing, LAHSA plans to utilize non-congregate shelter (NCS) and other interim housing options. Throughout the COVID-19 pandemic, LAHSA has found that NCS is an especially effective tool for engaging people, including many who have been unsheltered for months or even years prior to their entry into an NCS site. To that end, LAHSA plans to work closely with the Downtown Women's Center (DWC), a service provider centered in Skid Row and serving homeless women, as well as Los Angeles County, to move women and their families into NCS and provide services on site. DWC has worked with hotel and motel sites, such as the America's Best Value hotel located just 1.5 miles west of Skid Row. The LA CoC will partner with DWC and the County to master lease the hotel, allowing the site to serve dozens of women simultaneously. Additional NCS options will be provided, including motel vouchers (with accompanying transportation). Finally, LAHSA can work with other service providers that operate women's congregate interim housing in the Skid Row area. For participants with more intensive needs, DHS has recently opened a 40-bed recuperative care facility ('the Oasis') in Skid Row. DMH is also committing beds for women with mental health needs.

Transportation and Storage: As women and their households move from unsheltered homelessness into interim housing sites, LAHSA will be working closely with the offices of the Mayor of Los Angeles, the local Council office, the Office of the City

Administrative Officer (CAO), and the City's Unified Homelessness Response Center (UHRC), who will request transportation support from the Department of Transportation for women to move from Skid Row into interim housing sites. In addition, if support is needed to identify storage options for women moving off Skid Row, the Mayor's office, Council office, CAO, and/or the UHRC will coordinate with the City of Los Angeles's Bureau of Sanitation, other City departments, or nonprofit partners to identify possible sites that can support the storing of personal belongings for participants moving into interim housing sites.

Permanent Housing: Once placed into interim housing, LAHSA, partners, and providers will work together with participants to develop plans for transitioning into permanent housing and end their homelessness. Rental assistance, funded by the state, will support immediate placements into housing, longer-term placements will entail leveraging several key resources, including:

- Emergency Housing Vouchers: HUD has allocated over 6,800 emergency housing vouchers (EHVs) to public housing authorities within Los Angeles County. This tenant-based rental assistance is currently being utilized to lease up people experiencing homelessness in market-rate units across the region. The LA CoC plays a key role in facilitating use of these EHVs, utilizing the coordinated entry system to make referrals to the housing authorities.
- Rapid Re-Housing: The LA CoC is administering Rapid Re-Housing using funds from the State's Homeless Housing Assistance and Prevention Program (HHAP), Los Angeles County's Measure H, and City of Los Angeles funds. Rapid Re-

Housing pairs tenant-based rental assistance with case management to support people experiencing homelessness to be housed in market-rate units.

- New Permanent Supportive Housing: Los Angeles County is currently home to thousands of permanent supportive housing (PSH) units in the construction pipeline, funded by local resources such as the City of Los Angeles' Proposition HHH, as well as State resources like No Place Like Home. Taken together, these PSH units will provide vacancies that can be leveraged for those clients with higher acuity needs and the appropriately intensive services and case management.
- Conversions to PSH: In addition to new construction noted above, a number of buildings will be converted from other uses into PSH in the coming months, funded in part by the State's Project Homekey. There are a number of buildings undergoing conversion that will provide critical resources, such as Skid Row Housing Trust's Cecil Hotel, which will bring just under 600 units to the Skid Row Area by April 2022. LAHSA is currently working with the operators of the Cecil to determine how to leverage existing rental subsidy resources to support move-ins of women into the Cecil.

Case Management and Retention Services: Given the acuity of need that many of the women of Skid Row face, a portion of resources will be dedicated to enhancing services such as case management for women placed into permanent housing. Housing retention will be a key need, especially for women placed into housing using EHVs, or for women placed into single-room occupancy units that require additional support.

Taken together, this array of outreach, services, interim housing, and housing will provide multiple pathways out of homelessness. By providing health, mental health, and substance use services, the project will 'meet people where they are at' to ensure that we can build the rapport needed to house this vulnerable population. All components funded will employ a Housing First approach, with no service participation requirements or preconditions to access services, interim housing or housing.

Finally, partnership with sanitation will ensure that when women and their households do move off of Skid Row, their belongings are safely stored or moved with them, and unwanted belongings can be identified for disposal after a collaborative conversation between the participant, outreach teams, and sanitation liaisons.

Part 4: Coordination of Services and Housing Options

This project was developed in coordination with the County's DMH, DHS, and Chief Executive Office, along with the City of Los Angeles' Mayor's Office, CAO, and the Office of Councilmember Kevin de Leon. As a result, coordination is the key strength of this proposed intervention, with outreach from all entities creating easy and seamless referral pathways to key services, along with pathways to interim and permanent housing. Outreach leads for all entities will meet on a weekly basis, while reporting upward to their respective program directors, who will meet on a monthly basis to ensure outreach and service referrals are leading to interim housing and permanent housing placements and any administrative barriers are being removed.

The proposed Skid Row program will create unique partnerships that connect people across key sectors, including harm reduction, women's engagement, mental health,

substance use counseling, and health services to address the range of pathways that must be available to a deeply vulnerable population to ensure their placement and retention in interim and permanent housing. While outreach teams making referrals to these services is a common practice, the Skid Row women's pilot presents an opportunity for teams with direct access to these services to be in constant contact with each other, speeding access. This ability to quickly deliver on access to services will expedite the team's ability to build trust and show that they can deliver for participants who have experienced more than their share of disappointments from systems that have failed them in the past.

These partnerships will be essential in mitigating risk and safety concerns, as well, by providing access to harm reduction approaches such as needle exchange, medication-assisted treatment (MAT), Narcan distribution and training, and substance use counseling services at a moment where deaths from drug use and overdoses continue to rise. By making harm reduction and substance use counseling central to the project, the Skid Row women's pilot will save lives by promoting healthy practices on Skid Row that can be disseminated far beyond the 500 women who participate in the program.

All outreach and services entities participating in the project will have access to the Homeless Management Information System (HMIS), where data will be tracked on the program—this will allow LAHSA, as the lead HMIS administrator, to determine what interventions are most effective for different subpopulations within the cohort of women.

Part 5: Ensuring Dignity, Safety, and Wellness

The development of this proposal occurred with the support and input of people with lived expertise of homelessness. In December 2021, LAHSA convened members of the agency's Lived Experience Advisory Board (LEAB) to discuss the program. Additional people with lived expertise of homelessness, with specific lived experience as women in Skid Row, were present at the meeting and provided insight. Key feedback included support for bringing more resources to Skid Row, and to women, although other participants emphasized that other parts of the CoC have major resource needs. Additionally, participants raised the dire need for housing retention services, substance use services, and other services to address comorbidities. Finally, participants emphasized that there is no 'one-sized-fits-all' approach, and that there is a need for flexibility in services and types of housing interventions available.

Should this proposal be awarded funding, LAHSA will convene a larger group of people with lived expertise, specifically those with experience on Skid Row, to play a role in the planning and implementation of the project. LAHSA has already begun engagement with DWC, along with organizations like the Los Angeles Community Action Network (LA CAN) that are rooted in Skid Row. LAHSA will convene these groups on a quarterly basis to ensure updates, data, and outcomes are being shared, and will work with them on program design around the project. Key stakeholders from the City and County will be part of this group in order to problem-solve any issues that arise.

All services and interventions in the project will be grounded in housing first principles, trauma-informed care, and focused on 'meeting people where they are at.' Outreach teams employed by all partnering entities go through rigorous training on trauma-informed care, cultural competency, and other modules, which allows them to build

rapport with people experiencing homelessness while minimizing the retraumatizing conversations that can push people further away from engaging with public entities.

To that end, LAHSA will work with the Mayor's office, Council office, CAO, and UHRC to avoid activity, such as sanitation activity, or ensuring compliance with local ordinances, such as Los Angeles Municipal Code 41.18, that would be timed in a manner that would be potentially deleterious to the engagement happening on the ground. As the Mayor's office, Council office, CAO and UHRC all play key coordinating roles in determining the timing of such activities, their continued engagement in the Skid Row women's program will be of paramount importance As partners in the planning and application stages of this project, we are already in conversation about how to allow for rigorous outreach to occur without interruption to maximize uptake on the services, interim housing, and permanent housing that will end this population's homelessness.

Part 6: Personnel

Several key positions are integral to the coordination and service provision in this proposal. These staff come from LAHSA, DHS, and DMH:

LAHSA Staff

- Deputy Chief of Systems: Nathaniel VerGow
    - Description of Duties, Including Those Related to Project: As LAHSA's Deputy Chief of Systems, Nathaniel will oversee the project, including outreach teams and their coordination, connections to interim housing, and connections to permanent housing. At present, LAHSA's Access and Engagement, Interim Housing, and Permanent Housing Departments are

all part of his portfolio, positioning Nathaniel to create seamless coordination between different teams that will carry out the project.

  - FTE Equivalent for Project: 10%, Leveraged
  - Unique Qualifications: Nathaniel has over 15 years experience at the intersection of housing, public health, and behavioral health. He was one of the leaders of the County's homeless response to COVID-19, standing up interim housing programs to serve over 10,000 individuals across the County. In addition, through his former role as Director of Access and Engagement for LAHSA, Nathaniel has extensive experience on street-based engagement, application of harm reductions principles, and utilizing tools such as motivational interviewing in street-based settings.
  - Resume Attached

- Associate Director for Unsheltered Strategies: Colleen Murphy
  - Description of Duties, Including Those Related to Project: As LAHSA's Associate Director for Outreach Coordination, Colleen will oversee outreach coordination and the refinement of the infrastructure between LAHSA, DMH, DHS, and other partners to ensure the full slate of outreach is available to the women of Skid Row and to facilitate regular flow of information between partnering agencies.
  - FTE Equivalent for Project: 20%, costs leveraged
  - Unique Qualifications: As LAHSA's Associate Director of Outreach Coordination, with over five years of experience in outreach coordination at LAHSA, and a decade of outreach experience, Colleen has been a

pillar the Countywide system for outreach coordination under Measure H Strategy E6. Colleen has played a pivotal role in concentrated engagements at large encampments.

    - Resume Attached

- LAHSA Homeless Engagement Team for Skid Row Women
    - 2 FTEs—Currently Vacant—Duty Statement Attached

DMH Staff

- Deputy Director of Countywide Engagement: La Tina Jackson
    - Description of Duties, Including Those Related to Project: As Deputy Director for DMH's Engagement Division, La Tina will oversee DMH's HOME teams providing mental health outreach on the ground in Skid Row. She will also liaise with other partners at DMH to facilitate coordination of delivery of DMH's needed supportive services.
    - FTE Equivalent for Project: 10%, costs leveraged
    - Unique Qualifications: La Tina has worked in the provision of social services in Los Angeles for over 25 years. She has worked in an array of roles, from working on the ground as a Psychiatric Social Worker for DMH, to working on procurement and contracting for mental health services, to serving as a DMH Clinical Director for nearly 10 years.
    - Resume Attached

DHS Staff

- Skid Row Coordinator: Sieglinde Von Deffner

- Description of Duties, Including Those Related to Project: Sieglinde, as the Skid Row Coordinator for Housing for Health, will oversee the coordination and delivery of outreach services through DHS' C3 teams, while also coordinating and facilitating the delivery of health and other county services, both for those on the street, as well as for those that are placed into interim and permanent housing.
- FTE Equivalent for Project: 10%, time is being leveraged
- Unique Qualifications: Sieglinde has over 17 years experience in homeless services work, with a primary focus on outreach to the most vulnerable on Skid Row. She has spent the last two years as DHS' Skid Row Coordinator. In addition to her MSW and LCSW, Sieglinde has certifications in Harm Reduction and Harm Reduction and Mental Health.
- Resume Attached

- DHS' C3 Teams Women's Engagement Specialists
  - 4 FTE's
  - Currently Vacant—Duty Statement Attached

Service Provider Staff

- Harm Reduction Specialists
  - 2 FTEs—Currently Vacant—Duty Statement Attached
- Housing Navigation Staff
  - 6 FTEs—Currently Vacant—Duty Statement Attached
- Non-Congregate Shelter Site Director
  - 1 FTE—Currently Vacant—Duty Statement Attached

- Non-Congregate Shelter Site Manager
    - 1 FTE—Currently Vacant—Duty Statement Attached
- Non-Congregate Shelter Site Supervisor
    - 1 FTE—Currently Vacant—Duty Statement Attached
- Non-Congregate Shelter Site Service Coordinators
    - 9 FTEs—Currently Vacant—Duty Statement Attached
- Non-Congregate Shelter Site Problem-Solving Specialists
    - 5 FTEs—Currently Vacant—Duty Statement Attached
- Non-Congregate Shelter Site Case Managers
    - 2 FTEs—Currently Vacant—Duty Statement Attached

Part 7: Budget

The total requested budget is $14,958,332. This is broken into three primary categories: 1) Outreach and Navigation ($2.7 million), 2) Non-Congregate Shelter ($3.9 million), and 3) Rental Assistance ($8.4 million).

Outreach and Navigation: Outreach and Navigation is estimated at $2,679,504. There are four primary components to this: 1) A team two LAHSA outreach staff, specializing in outreach to women on Skid Row—this team will cost $212,352 per year, for a total cost of $424,704. 2) Gender-focused staff to add to DHS' C3 teams. These four staff, specializing in outreach to the hardest to serve women, will cost $326,000 annually, for a total of $652,000. 3) A team of two harm reduction specialists, staffed by a service provider, who will provide harm reduction services such as needle exchange and assist with engaging women with substance use disorders. This will cost $163,000 annually,

for a total project cost of $326,000. 4) Housing navigators—these six staff, who will be employed by a service provider, will operate with a 20:1 case management ratio and will assist with rapidly moving women who have been engaged into available units. This will cost approximately $638,400 per year, for a total of $1,276,800 for the duration of the project.

Non-Congregate Shelter: This will cost a total of $3,895,806 over the project period. The total project cost for non-congregate shelter is estimated to be $10.4 million, but the first year will leverage County funds, including County HHAP funds. The remaining $3.9 million will be accounted for by Encampment Resolution Funds. Of this amount, $853,300 will cover staffing for non-congregate shelter sites, with $191,737 covering fringe benefits. The largest amount ($2,667,420) will be utilized to pay for meals and nightly stays at the America's Best Value site, located 1.5 miles from Skid Row. Additional expenses are highlighted in the attached spreadsheet.

Rental Assistance: Total rental assistance costs will comprise $12.8 million, although LAHSA will work with County and City partners to identify $4.4 million in funding. The remaining $8,383,022 in State Encampment Resolution funding will pay for rental assistance costs associated with direct rental assistance, move-ins, move-in kits, security deposits and landlord incentives. Rental assistance costs will serve as a bridge for many women as they await a PSH unit, or for those with lower acuity needs, await potential use of an EHV resource, at which point state-funded rental assistance will no longer be required.

If a larger number of funds are made available for the project, more women can be served. As noted earlier in the narrative, the most recent estimates have found up to

780 women experiencing unsheltered homelessness in Skid Row. As such, an award beyond the requested amount would allow the LA CoC to increase the number of women served. A smaller amount of funds would similarly lead to a smaller number of women being served as the project scales down in terms of rental assistance and non-congregate shelter stay costs.

At present, LAHSA is proposing to have the State Encampment Resolution grant program cover 64% of this program. Other funds will be leveraged for the program, including $4 million in County HHAP funds and $4.4 million in County Measure H funds.

ERF-2L Quarterly Report through March 31, 2023

Introduction

In the form below, please report your jurisdiction's Encampment Resolution Funding (ERF-2L) **grant progress through March 31, 2023.**

Per contractual obligation, please submit the completed form by April 30, 2023.

You will be asked to report on the following:

- **Status of funding as in the approved, standardized budget**
- **Project management milestones and developments, including budget change request**
- **Status of the physical encampment**
- **Status of persons residing within the encampment**
- **Optional project stories and upcoming events or noteworthy items**

This form does not need to be completed in one sitting. If you would like to come back to your report at a later time, click the save button at the bottom of the page. This enables you to save the form link or have it emailed to you.

Please select from the list of jurisdictions
CoC - Los Angeles City & County CoC

Status of ERF-2L Funding

Total Obligations and Expenditures by Eligible Use Category

Direct Services and Housing Options

Obligated
$0.00

Expended
$0.00

Capacity Building

Obligated
$0.00

Expended
$0.00

Sustainable Outcomes

Obligated
$0.00

Expended
$0.00

Administrative Costs

Obligated
$0.00

Expended
$0.00

Check Your Totals

Total Reported Obligation
$0.00

Total Reported Expenditure
$0.00

Budget Change Request

Does your jurisdiction need to submit a Budget Change Request?
Yes

Budget Change Request Form

Answer all of the questions below. Reponses should be concise and provide specific details explaining any proposed changes to funding and/or project plans.

Generally, the effective date is the date this form is submitted, however, in unique circumstances Cal ICH will consider retroactivity.

What date are you requesting that the revised budget be effective?
4/1/2023

If you would like this date to be retroactive, please explain why.
This date aligns with the time in which the state provided the funding and will fund the Interim Housing Shelter program.

Are you requesting an expedited review?
Yes

Please explain why.
LAHSA requests an expedited review because this will allow swifter allocations within the appropriate budget categories. The Interim Housing Project is anticipated to cover funding April 1, 2023 through June 30, 2025 and the remainder of the programs starting July 1, 2023 with plans to extend through June 31, 2025. In order to make these adjustments to the program LAHSA needs to ensure that the appropriate level of administrative funding is set aside for the administration of the ERF programs. The administrative budget will impact the ability to allocate the funds correctly without amendments to contracts with subrecipients. In order to plan to spend the funding as prescribed, it is important that the allocation is accurate from the beginning of the contracting phase.

Provide a proposed budget below.
ERF-2-L Standardized Budget_Los Angeles City and County CoC_April 2023 FINAL.xlsx

New Proposed Budget for ERF-2L funds by Eligible Use

Category

Direct Services and Housing Options	Capacity Building	Sustainable Outcomes	Administrative Costs
Activities to address immediate crisis needs and paths towards safe and stable housing for people living in encampments including, but not limited to, street outreach and engagement, housing and/or systems navigation, interim housing, and permanent housing.	*Activities to enhance the systems carrying out the demonstration project including, but not limited to, service coordination efforts, establishing and strengthening cross-system partnerships, and workforce development including specialized training and contracting with providers of culturally specific interventions.*	*Activities to enhance the systems carrying out the demonstration project including, but not limited to, service coordination efforts, establishing and strengthening cross-system partnerships, and workforce development including specialized training and contracting with providers of culturally specific interventions.*	*up to 5% of awarded Program funds may be applied to administrative costs.*
New Proposed Budget $14,210,416.00	**New Proposed Budget** $0.00	**New Proposed Budget** $0.00	**New Proposed Budget** $747,916.00
Previously Approved Budget $14,260,675.00	**Previously Approved Budget** $0.00	**Previously Approved Budget** $0.00	**Previously Approved Budget** $697,657.00

Budget Change Request Total

Total New Proposed Budget	Total Previous Budget
14,958,332.00	14,958,332.00

Reason for the Request and Resulting Change

What prompted the need for this change?

1. In the initial planning for the project, the administrative funding was erroneously left out of the grant submission, therefore this revised budget includes the 5% administrative costs for LAHSA.
2. LAHSA is no longer in need of the extensive outreach staffing plan, as was initially designed, due to other resources that will directly impact SKID ROW outreach. The SKID ROW area has dedicated outreach teams that are funded either through LAHSA programs, or City and County direct program efforts. Therefore, LAHSA is proposing decreasing the Outreach line item to support the 5% administrative funding increase and a new position.
3. The new position is based on the larger-scale SKID ROW Housing program that is being designed and developed by the County of Los Angeles. LAHSA is, must manage specialized referrals to Interim Housing Programs across SKID ROW. This position will ensure efforts to move people experiencing homelessness out of encampments specifically within SKID ROW and into Interim shelter across the area including the ERF-funded programs, other LAHSA-funded shelter beds, and Los Angeles County Department of Mental Health & Department of Health Services beds. The referrals will be based upon Outreach assessments and will be client-centered to assist with accessing the appropriate type of housing based on need and individual participant choice.

At the program level, what will change if this budget change request is approved?

Programmatically, what will be eliminated, reduced, or augmented from the previously approved budget?
Because contracts have not been executed with subrecipients, no changes are expected. LAHSA still expects to house 500 women and women with dependents from the SKID ROW area through this funding either, through Interim Housing or Permanent Housing destinations.

Programmatically, what will be added, expanded, or augmented in the newly proposed budget?
The LAHSA Outreach teams will be reduced from the project funding plan, however, it is anticipated to be funded with leveraged programming. This project is a leveraged project across the City and the County. Currently the City and the County have dedicated various resources to this project such as other shelter projects, outreach, and housing navigation resources. The need for the LAHSA funded Interim Housing matcher and LAHSA 5% administration is greater than the need for a LAHSA outreach manager and LAHSA outreach supplies at this time, and we expect to have these resources paid for through leveraged sources in the very near future.

Project Management

Updated Project Management Timeline
ERF-2-L Project Timeline_CoC - Los Angeles City and County CoC_Q3_ FY22_23 Updates FINAL.xlsx

What milestones did the project reach during this quarter?
The contract was received and finalized between the state and LAHSA. The funding became available to begin program operations. Initial coordination meetings with providers and City and County partners have been initiated to finalize the project planning phase.

What is the current, single greatest challenge facing project implementation and/or success?
The current greatest challenge is the complexity of finalizing the contract allocations with service providers, given that there are multiple funding sources supporting this project. Additionally, the City and County efforts to move work forward through the use of ERF Funding within the SKID ROW area has been a large project that continues to develop and increase in scope. This ERF-2Lfunding source and outcome only signifies one portion of the work that is ongoing in the SKID ROW community. Therefore, LAHSA aims to ensure that the correct program oversight continues in alignment with City and County SKID ROW efforts and is sustained throughout the project.

What is the current, single greatest resource, policy, or process that has contributed to project implementation and/or success?
The current greatest resource is the Los Angeles County's efforts to coordinate an array of services and funding dedicated to the SKID ROW community through a County Board Motion dated June 28,2022. Recommendations for the projects located in SKID ROW came forward December 2022 and will ultimately impact all programs and planning on SKID ROW. The County's efforts to hire a consultant to coordinate and organize all efforts within the SKID ROW area is an added benefit of the County's project at this time. The recommendations include ways to maximize current resources and create new programs in the SKID ROW Community with the implementation of community workgroups. Community workgroups included the following categories: Permanent Housing, Safe Services, Interim Housing, Drug-User Health Hub, and a 24/7 low barrier Health and Behavioral Healthcare Center which provided detailed recommendations. The SKID ROW funding that is to come from this grant is intended to support a portion of the large-scale work needed for the area to ensure public health and safety continue to remain at the forefront of the work in the area.

Are there any other pertinent developments Cal ICH should be made aware of?
In December 2022, the Mayor of Los Angeles, created a new program called Inside Safe. Throughout this

quarter, the LAHSA Commission hired a new Chief Executive Officer who will assist with the strong coordination efforts between the City and the County. Additionally, the County of Los Angeles has initiated planning for their own encampment resolution work with smaller Cities and Communities of Governments (COGs). These united efforts could spawn the initiation of a unified vision for treatment with encampments within the LA COC.

Status of Physical Encampment

What is the current physical status of the identified encampment site to be served by ERF-2L funds?
People continue to reside at the encampment site

Generally, what is the number of persons residing in the ERF-2L identified encampment?
During the last quarter, LAHSA saw that 99 women and women plus children entered interim housing and motel locations across the County from the SKID ROW Community. 55 women and women plus children entered Permanent Housing Placements, and there were 356 women and women with children who were connected with outreach this previous quarter with existing leveraged funding sources (County and City sources). The final numbers are still pending release and approval from the Homeless Point in time count, which will help determine the current people that are residing in the encampment.

Status of Persons Residing within the Encampment

Updated Persons Served List
Additional People Served Information.xlsx

What is the number of persons served as of March 31, 2023?
0- People have been served with this funding source through this reporting period. The Hotel that Downtown Women's Center is managing is currently operational with the use of other County funds. Once the State ERF-L2 is utilized for all program components, all data will be tracked through HMIS.

Generally, of those served, how many continue to reside in the ERF-2L identified encampment?
0 – No people have been served with this funding source. 456 women and women with children have been identified with a Current Living Situation (CLA) inside HMIS as from the SKID ROW area. Out of the 456, 281 do not have an active enrollment into an Interim or Permanent housing location during the quarter, however 175 do have an enrollment documented. This information outlines the current HMIS information, however once the funding source is noted for the programs, there will be concrete information noted directly from HMIS.

HMIS

Per HSC 50254, ERF-2L grantees are required to provide data elements to their local HMIS for tracking in the statewide HDIS. However, Cal ICH recognizes that there are instances where a person served is not entered into HMIS. The question below will help Cal ICH identify, assess, and frame those permissable data gaps.

Per Cal ICH guidance, [Form.Introduction.PleaseSelectFromTheListOfJurisdictions] is entering project funding codes into HMIS for ERF projects.
Yes

Generally, how many of the persons served by your jurisdiction's ERF-2L are entered into HMIS?
All people are entered into HMIS

Please explain why your jurisdiction does not enter all of its ERF-2L funded persons into HMIS.

Optional: Project Stories

If applicable, please provide one brief, story of a person served by ERF-2L funds and how your community's project addressed their immediate crisis of unsheltered homelessness and supported them, or began to support them, on the path to permanent housing. You may provide any combination of text and/or file upload below.

Enter Text
N/A

And/Or Upload File(s)

By submitting this information, you confirm (1) the story has been appropriately anonymized OR (2) documented consent to share the information.

Are there any upcoming events or news/noteworthy items related to the project?

Certify and Submit

Please provide any additional comments

Title
Senior Advisor

Name
Emily Andrade

Phone
(213) 326-1294

Email
eandrade@lahsa.org

ERF Budget Change Request Form

Introduction

Please select from the list of jurisdictions
Los Angeles City & County CoC

The selected jurisdiction is associated with the following ERF award(s). Select the award(s) for which you are submitting this budget change request:

ERF-1 award in the amount of
No

ERF-2L award in the amount of $14,958,332.00
Yes

ERF-2R award in the amount of $13,918,423.00
No

ERF-3L award in the amount of
No

Please confirm the selections are accurate before proceeding in this form.

ERF-1 Budget Change Request

Answer all of the questions below. Reponses should be concise and provide specific details explaining any proposed changes to funding and/or project plans.

Generally, the effective date is the date this form is submitted, however, in unique circumstances Cal ICH will consider retroactivity.

What date are you requesting that the revised budget be effective?

If you would like this date to be retroactive, please explain why.
N/A

Are you requesting an expedited review?
No

Please explain why.

Provide a proposed budget below.

New Proposed Budget for ERF-1 funds by Eligible Use Category

Direct Services and Housing Options	Capacity Building	Sustainable Outcomes	Administrative Costs
Activities to address immediate crisis needs and paths towards safe and stable housing for people living in encampments including, but not limited to, street outreach and engagement, housing and/or systems navigation, interim housing, and permanent housing.	*Activities to enhance the systems carrying out the demonstration project including, but not limited to, service coordination efforts, establishing and strengthening cross-system partnerships, and workforce development including specialized training and contracting with providers of culturally specific interventions.*	*Activities and interventions to ensure sustained outcomes for the people served and to support sustained restoration of encampment sites to their intended or original state.*	*up to 5% of awarded Program funds may be applied to administrative costs.*
New Proposed Budget	**New Proposed Budget**	**New Proposed Budget**	**New Proposed Budget**
Previously Approved Budget	**Previously Approved Budget**	**Previously Approved Budget**	**Previously Approved Budget**

Budget Change Request Total

Total New Proposed Budget
0.00

Total Previous Budget
0.00

Reason for the Request and Resulting Change

What prompted the need for this change?

At the program level, what will change if this budget change request is approved?

Programmatically, what will be eliminated, reduced, or augmented from the previously approved budget?	Programmatically, what will be added, expanded, or augmented in the newly proposed budget?

ERF-2L Budget Change Request

Answer all of the questions below. Reponses should be concise and provide specific details explaining any proposed changes to funding and/or project plans.

Generally, the effective date is the date this form is submitted, however, in unique circumstances Cal ICH

will consider retroactivity.

What date are you requesting that the revised budget be effective?
2/1/2024

If you would like this date to be retroactive, please explain why.
N/A

Are you requesting an expedited review?
No

Please explain why.

Provide a proposed budget below.
ERF-2-L Standardized Budget_Los Angeles City and County CoC_Jan 2024 MOD (1).xlsx

New Proposed Budget for ERF-2L funds by Eligible Use Category

Direct Services and Housing Options	Capacity Building	Sustainable Outcomes	Administrative Costs
Activities to address immediate crisis needs and paths towards safe and stable housing for people living in encampments including, but not limited to, street outreach and engagement, housing and/or systems navigation, interim housing, and permanent housing.	*Activities to enhance the systems carrying out the demonstration project including, but not limited to, service coordination efforts, establishing and strengthening cross-system partnerships, and workforce development including specialized training and contracting with providers of culturally specific interventions.*	*Activities and interventions to ensure sustained outcomes for the people served and to support sustained restoration of encampment sites to their intended or original state.*	*up to 5% of awarded Program funds may be applied to administrative costs.*
New Proposed Budget $14,210,416.00	**New Proposed Budget** $0.00	**New Proposed Budget** $0.00	**New Proposed Budget** $747,916.00
Previously Approved Budget $14,210,416.00	**Previously Approved Budget** $0.00	**Previously Approved Budget** $0.00	**Previously Approved Budget** $747,916.00

Budget Change Request Total

Total New Proposed Budget
14,958,332.00

Total Previous Budget

14,958,332.00

Reason for the Request and Resulting Change

What prompted the need for this change?

- DWC's IH projections showed a funding gap, shifting $652k that was previously earmarked for DHS MCTs to supplement their expenditures
- DWC requested $100k be moved to their IH allotment for Motel Vouchers from their TLS allocation
- Intend to support ERF utilization by reallocating $4.8M of DWC TLS allocation to the Master Leasing program

At the program level, what will change if this budget change request is approved?

Programmatically, what will be eliminated, reduced, or augmented from the previously approved budget?

- DHS MCT allocations removed
- DWC TLS allocation reduced

Programmatically, what will be added, expanded, or augmented in the newly proposed budget?

-DWC IH Beds allocation increased
-DWC IH Motel Vouchers program line item added
-Master Leasing program line item added

ERF-2R Budget Change Request

Answer all of the questions below. Reponses should be concise and provide specific details explaining any proposed changes to funding and/or project plans.

Generally, the effective date is the date this form is submitted, however, in unique circumstances Cal ICH will consider retroactivity.

What date are you requesting that the revised budget be effective?

If you would like this date to be retroactive, please explain why.
N/A

Are you requesting an expedited review?
No

Please explain why.

Provide a proposed budget below.

New Proposed Budget for ERF-2R funds by Eligible Use Category

Rapid Rehousing	Operating Subsidies	Street Outreach	Services Coordination
Rapid rehousing, including housing identification services, rental subsidies, security deposits, incentives to	*Operating subsidies in new and existing affordable or supportive housing units, emergency shelters, and*	*Street outreach to assist eligible persons to access crisis services, interim housing options, and permanent housing*	*Services coordination, which may include access to workforce, education, and training programs, or other*

landlords, and holding fees for eligible persons, housing search assistance, case management and facilitate access to other community-based services.	*navigation centers. Operating subsidies may include operating reserves.*	*and services.*	*services needed to improve and promote housing stability for eligible persons, as well as direct case management services being provided to persons.*
New Proposed Budget	**New Proposed Budget**	**New Proposed Budget**	**New Proposed Budget**
Previously Approved Budget	**Previously Approved Budget**	**Previously Approved Budget**	**Previously Approved Budget**

Systems Support	**Delivery of Permanent Housing**	**Prevention and Shelter Diversion**	**Interim Sheltering**
Systems support for activities that improve, strengthen, augment, complement, and/or are necessary to create regional partnerships and a homeless services and housing delivery system that resolves persons' experiences of unsheltered homelessness.	*Delivery of permanent housing and innovative housing solutions, such as unit conversions that are well suited for eligible persons.*	*Prevention and shelter diversion to permanent housing, including flexible forms of financial assistance, problem solving assistance, and other services to prevent people that have been placed into permanent housing from losing their housing and falling back into unsheltered homelessness. This category is only available to serve people who were formerly residing in the prioritized ERF encampment site.*	*Interim sheltering, limited to newly developed clinically enhanced congregate shelters, new or existing noncongregate shelters, and operations of existing navigation centers and shelters based on demonstrated need that are well suited for eligible persons.*
New Proposed Budget	**New Proposed Budget**	**New Proposed Budget**	**New Proposed Budget**
Previously Approved Budget	**Previously Approved Budget**	**Previously Approved Budget**	**Previously Approved Budget**

Improvements to Existing Emergency Shelters	Administrative Costs
Improvements to existing emergency shelters to lower barriers, increase privacy, better address the needs of eligible persons, and improve outcomes and exits to permanent housing.	*Up to 5% of grant funds may be applied to administrative costs. Administrative costs incurred by the city, county, continuum of care, to administer its program allocation.*
New Proposed Budget	**New Proposed Budget**
Previously Approved Budget	**Previously Approved Budget**

Budget Change Request Total

Total New Proposed Budget
0.00

Total Previous Budget
0.00

Reason for the Request and Resulting Change

What prompted the need for this change?

At the program level, what will change if this budget change request is approved?

Programmatically, what will be eliminated, reduced, or augmented from the previously approved budget?	Programmatically, what will be added, expanded, or augmented in the newly proposed budget?

ERF-3L Budget Change Request

Answer all of the questions below. Reponses should be concise and provide specific details explaining any proposed changes to funding and/or project plans.

Generally, the effective date is the date this form is submitted, however, in unique circumstances Cal ICH will consider retroactivity.

What date are you requesting that the revised budget be effective?

If you would like this date to be retroactive, please explain why.
N/A

Are you requesting an expedited review?
No

Please explain why.

Provide a proposed budget below.

New Proposed Budget for ERF-3L funds by Eligible Use Category

Rapid Rehousing	**Operating Subsidies**	**Street Outreach**	**Services Coordination**
Rapid rehousing, including housing identification services, rental subsidies, security deposits, incentives to landlords, and holding fees for eligible persons, housing search assistance, case management and facilitate access to other community-based services.	*Operating subsidies in new and existing affordable or supportive housing units, emergency shelters, and navigation centers. Operating subsidies may include operating reserves.*	*Street outreach to assist eligible persons to access crisis services, interim housing options, and permanent housing and services.*	*Services coordination, which may include access to workforce, education, and training programs, or other services needed to improve and promote housing stability for eligible persons, as well as direct case management services being provided to persons.*
New Proposed Budget	**New Proposed Budget**	**New Proposed Budget**	**New Proposed Budget**
Previously Approved Budget	**Previously Approved Budget**	**Previously Approved Budget**	**Previously Approved Budget**

Systems Support	**Delivery of Permanent Housing**	**Prevention and Shelter Diversion**	**Interim Sheltering**
Systems support for activities that improve, strengthen, augment, complement, and/or are necessary to create regional partnerships and a homeless services and	*Delivery of permanent housing and innovative housing solutions, such as unit conversions that are well suited for eligible persons.*	*Prevention and shelter diversion to permanent housing, including flexible forms of financial assistance, problem solving assistance, and other services to prevent*	*Interim sheltering, limited to newly developed clinically enhanced congregate shelters, new or existing noncongregate shelters, and operations of existing navigation*

housing delivery system that resolves persons' experiences of unsheltered homelessness.		*people that have been placed into permanent housing from losing their housing and falling back into unsheltered homelessness. This category is only available to serve people who were formerly residing in the prioritized ERF encampment site.*	*centers and shelters based on demonstrated need that are well suited for eligible persons.*
New Proposed Budget	**New Proposed Budget**	**New Proposed Budget**	**New Proposed Budget**
Previously Approved Budget	**Previously Approved Budget**	**Previously Approved Budget**	**Previously Approved Budget**

Improvements to Existing Emergency Shelters	**Administrative Costs**
Improvements to existing emergency shelters to lower barriers, increase privacy, better address the needs of eligible persons, and improve outcomes and exits to permanent housing.	*Up to 5% of grant funds may be applied to administrative costs. Administrative costs incurred by the city, county, continuum of care, to administer its program allocation.*
New Proposed Budget	**New Proposed Budget**
Previously Approved Budget	**Previously Approved Budget**

Budget Change Request Total

Total New Proposed Budget
0.00

Total Previous Budget
0.00

Reason for the Request and Resulting Change

What prompted the need for this change?

At the program level, what will change if this budget change request is approved?

Programmatically, what will be eliminated, reduced, or augmented from the previously approved budget?

Programmatically, what will be added, expanded, or augmented in the newly proposed budget?

Certify and Submit

Please provide any additional comments

Title
Senior Advisor, Executive Department

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Emily Andrade

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ERF Budget Change Request Form

This budget change request was submitted on 4/30/2024 11:37 PM

Introduction

Please select from the list of jurisdictions
Los Angeles City & County CoC

The selected jurisdiction is associated with the following ERF award(s). Select the award(s) for which you are submitting this budget change request:

ERF-2L award in the amount of $14,958,332.00
Yes

ERF-2R award in the amount of $13,918,423.00
No

Please confirm the selections are accurate before proceeding in this form.

ERF-2L Budget Change Request

Answer all of the questions below. Reponses should be concise and provide specific details explaining any proposed changes to funding and/or project plans.

Generally, the effective date is the date this form is submitted, however, in unique circumstances Cal ICH will consider retroactivity.

What date are you requesting that the revised budget be effective?
4/30/2024

If you would like this date to be retroactive, please explain why.
N/A

Are you requesting an expedited review?
No

Provide a proposed budget below.
ERF-2-L Standardized Budget_Los Angeles City and County CoC_Mar 2024 MOD.xlsx

New Proposed Budget for ERF-2L funds by Eligible Use Category

Direct Services and Housing Options	Capacity Building	Sustainable Outcomes	Administrative Costs
Activities to address immediate crisis needs and paths towards safe and stable housing for people living in encampments including, but not limited to, street outreach and engagement, housing and/or systems navigation, interim housing, and permanent housing.	*Activities to enhance the systems carrying out the demonstration project including, but not limited to, service coordination efforts, establishing and strengthening cross-system partnerships, and workforce development including specialized training and contracting with providers of culturally specific interventions.*	*Activities and interventions to ensure sustained outcomes for the people served and to support sustained restoration of encampment sites to their intended or original state.*	*up to 5% of awarded Program funds may be applied to administrative costs.*
New Proposed Budget $14,210,416.00	**New Proposed Budget** $0.00	**New Proposed Budget** $0.00	**New Proposed Budget** $747,916.00
Previously Approved Budget $14,210,416.00	**Previously Approved Budget** $0.00	**Previously Approved Budget** $0.00	**Previously Approved Budget** $747,916.00

Budget Change Request Total

Total New Proposed Budget
14,958,332.00

Total Previous Budget
14,958,332.00

Reason for the Request and Resulting Change

What prompted the need for this change?
Updated Master Leasing program line to break out Master Leasing personnel and non-personnel costs retained by the provider, Downtown Women's Center, and LAHSA. Also adjusted program allocations between Downtown Women's Center and LAHSA per the provider's request to account for their needs to implement their role in the Master Leasing Program.

At the program level, what will change if this budget change request is approved?

Programmatically, what will be eliminated, reduced, or augmented from the previously approved budget?
LAHSA's portion of Master Leasing allocation will be reduced and Downtown Women's Center's allocation for Housing Navigation and Interim Housing will be reduced.

Programmatically, what will be added, expanded, or augmented in the newly proposed budget?
Downtown Women's Center's allocation for Master Leasing related staffing, outreach supplies, and assistance/management costs will be expanded.

Certify and Submit

Title
Principal Advisor

Name
Emily Andrade

Phone
(213) 326-1294

Email
eandrade@lahsa.org

[Form.Introduction.JurisdictionAndContractSelection.PleaseSelectYourJurisdiction.JurisdictionSelection] certifies that all information included in this form is true and accurate to the best of their knowledge.
Yes

California Department of
Housing and Community Development

ERF Budget Change Request Form

This budget change request was submitted on 7/23/2024 12:02 AM

Introduction

Please select from the list of jurisdictions
Los Angeles City & County CoC

The selected jurisdiction is associated with the following ERF award(s). Select the award(s) for which you are submitting this budget change request:

ERF-2L award in the amount of $14,958,332.00
Yes

ERF-2R award in the amount of $13,918,423.00
Yes

Please confirm the selections are accurate before proceeding in this form.

ERF-2L Budget Change Request

Answer all of the questions below. Reponses should be concise and provide specific details explaining any proposed changes to funding and/or project plans.

Generally, the effective date is the date this form is submitted, however, in unique circumstances HPD Homelesness Grants will consider approving retroactive effective dates.

What date are you requesting that the revised budget be effective?
6/30/2024

If you would like this date to be retroactive, please explain why.
N/A

Are you requesting an expedited review?
Yes

Please explain why.
We are requesting an expedited review as we are adjusting the budget to enable the service provider to bill all of their eligible FY 23-24 expenses during the corresponding fiscal year period.

Provide a proposed budget below.
ERF 2-L Budget Mod 7.12.24.xlsx

New Proposed Budget for ERF-2L funds by Eligible Use Category

Direct Services and Housing Options	Capacity Building	Sustainable Outcomes	Administrative Costs
Activities to address immediate crisis needs and paths towards safe and stable housing for people living in encampments including, but not limited to, street outreach and engagement, housing and/or systems navigation, interim housing, and permanent housing.	*Activities to enhance the systems carrying out the demonstration project including, but not limited to, service coordination efforts, establishing and strengthening cross-system partnerships, and workforce development including specialized training and contracting with providers of culturally specific interventions.*	*Activities and interventions to ensure sustained outcomes for the people served and to support sustained restoration of encampment sites to their intended or original state.*	*up to 5% of awarded Program funds may be applied to administrative costs.*
New Proposed Budget $14,210,416.00	**New Proposed Budget** $0.00	**New Proposed Budget** $0.00	**New Proposed Budget** $747,916.00
Previously Approved Budget $14,210,416.00	**Previously Approved Budget** $0.00	**Previously Approved Budget** $0.00	**Previously Approved Budget** $747,916.00

Budget Change Request Total

Total New Proposed Budget
14,958,332.00

Total Previous Budget
14,958,332.00

Reason for the Request and Resulting Change

What prompted the need for this change?
Overall Eligible Use Category budgets are not changing. Within the Direct Services and Housing Options budget, the provider, Downtown Women's Center, requested a greater need in their Interim Housing Beds operation.

At the program level, what will change if this budget change request is approved?

Programmatically, what will be eliminated, reduced, or augmented from the previously approved budget?

Programmatically, what will be added, expanded, or augmented in the newly proposed budget?
Downtown Women's Center's Interim Housing

Downtown Women's Center's Rapid Rehousing budget will be reduced to shift funds to their Interim Housing budget.

budget will be increased in the new budget.

ERF-2R Budget Change Request

Answer all of the questions below. Reponses should be concise and provide specific details explaining any proposed changes to funding and/or project plans.

Generally, the effective date is the date this form is submitted, however, in unique circumstances HPD Homelesness Grants will consider approving retroactive effective dates.

What date are you requesting that the revised budget be effective?
6/30/2024

If you would like this date to be retroactive, please explain why.
N/A

Are you requesting an expedited review?
Yes

Please explain why.
We are requesting an expedited review as we are adjusting the budget to enable the service provider to bill all of their eligible FY 23-24 expenses during the corresponding fiscal year period.

Provide a proposed budget below.
ERF 2-R Budget Mod 7.12.24.xlsx

New Proposed Budget for ERF-2R funds by Eligible Use Category

Rapid Rehousing	Operating Subsidies	Street Outreach	Services Coordination
Rapid rehousing, including housing identification services, rental subsidies, security deposits, incentives to landlords, and holding fees for eligible persons, housing search assistance, case management and facilitate access to other community-based services.	*Operating subsidies in new and existing affordable or supportive housing units, emergency shelters, and navigation centers. Operating subsidies may include operating reserves.*	*Street outreach to assist eligible persons to access crisis services, interim housing options, and permanent housing and services.*	*Services coordination, which may include access to workforce, education, and training programs, or other services needed to improve and promote housing stability for eligible persons, as well as direct case management services being provided to persons.*
New Proposed Budget	**New Proposed Budget**	**New Proposed Budget**	**New Proposed Budget**
$0.00	$344,322.60	$668,424.68	$519,665.08
Previously Approved	**Previously Approved**	**Previously Approved**	**Previously Approved**

Budget $0.00	**Budget** $344,322.60	**Budget** $668,424.68	**Budget** $519,665.08

Systems Support	**Delivery of Permanent Housing**	**Prevention and Shelter Diversion**	**Interim Sheltering**
Systems support for activities that improve, strengthen, augment, complement, and/or are necessary to create regional partnerships and a homeless services and housing delivery system that resolves persons' experiences of unsheltered homelessness.	*Delivery of permanent housing and innovative housing solutions, such as unit conversions that are well suited for eligible persons.*	*Prevention and shelter diversion to permanent housing, including flexible forms of financial assistance, problem solving assistance, and other services to prevent people that have been placed into permanent housing from losing their housing and falling back into unsheltered homelessness. This category is only available to serve people who were formerly residing in the prioritized ERF encampment site.*	*Interim sheltering, limited to newly developed clinically enhanced congregate shelters, new or existing noncongregate shelters, and operations of existing navigation centers and shelters based on demonstrated need that are well suited for eligible persons.*
New Proposed Budget $597,748.68	**New Proposed Budget** $8,479,543.93	**New Proposed Budget** $0.00	**New Proposed Budget** $2,612,797.00
Previously Approved Budget $597,748.68	**Previously Approved Budget** $10,002,340.93	**Previously Approved Budget** $0.00	**Previously Approved Budget** $1,090,000.00

Improvements to Existing Emergency Shelters	**Administrative Costs**
Improvements to existing emergency shelters to lower barriers, increase privacy, better address the needs of eligible persons, and improve outcomes and exits to permanent housing.	*Up to 5% of grant funds may be applied to administrative costs. Administrative costs incurred by the city, county, continuum of care, to administer its program allocation.*

New Proposed Budget
$0.00

New Proposed Budget
$695,921.03

Previously Approved Budget
$0.00

Previously Approved Budget
$695,921.03

Budget Change Request Total

Total New Proposed Budget
13,918,423.00

Total Previous Budget
13,918,423.00

Reason for the Request and Resulting Change

What prompted the need for this change?
The provider, SSG-HOPICS, requested a greater need in their Interim Housing Beds operation.

At the program level, what will change if this budget change request is approved?

Programmatically, what will be eliminated, reduced, or augmented from the previously approved budget?
SSG-HOPICS's Delivery of Permanent Housing budget will be reduced to shift funds to their Interim Housing budget.

Programmatically, what will be added, expanded, or augmented in the newly proposed budget?
SSG-HOPICS's Interim Housing budget will be increased in the new budget.

Certify and Submit

Title
Sr. Advisor

Name
Elizabeth Heger

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(213) 225-6571

Email
eheger@lahsa.org

[Form.Introduction.JurisdictionAndContractSelection.PleaseSelectYourJurisdiction.JurisdictionSelection] certifies that all information included in this form is true and accurate to the best of their knowledge.
Yes

California Department of
Housing and Community Development

ERF Budget Change Request Form

This budget change request was submitted on 10/30/2024 7:39 PM

Introduction

Please select from the list of jurisdictions
Los Angeles City & County CoC

The selected jurisdiction is associated with the following ERF award(s). Select the award(s) for which you are submitting this budget change request:

ERF-2L award in the amount of $14,958,332.00
Yes

ERF-2R award in the amount of $13,918,423.00
No

Please confirm the selections are accurate before proceeding in this form.

ERF-2L Budget Change Request

Answer all of the questions below. Reponses should be concise and provide specific details explaining any proposed changes to funding and/or project plans.

Generally, the effective date is the date this form is submitted, however, in unique circumstances HPD Homelesness Grants will consider approving retroactive effective dates.

What date are you requesting that the revised budget be effective?
9/30/2024

If you would like this date to be retroactive, please explain why.
N/A

Are you requesting an expedited review?
Yes

Please explain why.
We are requesting an expedited review as we are adjusting the budget to enable the service provider to bill all of
their eligible expenses during the corresponding fiscal year period.

Provide a proposed budget below.
ERF-2-L Standardized Budget_Los Angeles City and County CoC_Oct 2024 MOD.xlsx

New Proposed Budget for ERF-2L funds by Eligible Use Category

Direct Services and Housing Options	Capacity Building	Sustainable Outcomes	Administrative Costs
Activities to address immediate crisis needs and paths towards safe and stable housing for people living in encampments including, but not limited to, street outreach and engagement, housing and/or systems navigation, interim housing, and permanent housing.	*Activities to enhance the systems carrying out the demonstration project including, but not limited to, service coordination efforts, establishing and strengthening cross-system partnerships, and workforce development including specialized training and contracting with providers of culturally specific interventions.*	*Activities and interventions to ensure sustained outcomes for the people served and to support sustained restoration of encampment sites to their intended or original state.*	*up to 5% of awarded Program funds may be applied to administrative costs.*
New Proposed Budget $14,210,416.00	**New Proposed Budget** $0.00	**New Proposed Budget** $0.00	**New Proposed Budget** $747,916.00
Previously Approved Budget $14,210,416.00	**Previously Approved Budget** $0.00	**Previously Approved Budget** $0.00	**Previously Approved Budget** $747,916.00

Budget Change Request Total

Total New Proposed Budget
14,958,332.00

Total Previous Budget
14,958,332.00

Reason for the Request and Resulting Change

What prompted the need for this change?
Overall Eligible Use Category budgets are not changing. Within the Direct Services and Housing Options budget,
the provider, Downtown Women's Center, requested a greater need in their Interim Housing Beds operation.

At the program level, what will change if this budget change request is approved?

Programmatically, what will be eliminated, reduced, or augmented from the previously	Programmatically, what will be added, expanded, or augmented in the newly proposed budget?

approved budget?
Downtown Women's Center's Rapid Rehousing budget will be reduced to shift funds to their Interim Housing
budget.

Downtown Women's Center's Interim Housing budget
will be increased in the new budget.

Certify and Submit

Title
Sr. Advisor

Name
Elizabeth Heger

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[Form.Introduction.JurisdictionAndContractSelection.PleaseSelectYourJurisdiction.JurisdictionSelection] certifies that all information included in this form is true and accurate to the best of their knowledge.
Yes

California Department of
Housing and Community Development

ERF Budget Change Request Form

This budget change request was submitted on 5/15/2025 3:29 PM

Introduction

Please select the ERF Round for which you are submitting this budget change request:
ERF-2L
ERF-2R

ERF-2L Budget Change Request

Select the ERF-2L Funded Encampment
Los Angeles City and County CoC — Skid Row

Answer all of the questions below. Reponses should be concise and provide specific details explaining any proposed changes to funding and/or project plans.

Generally, the effective date is the date this form is submitted, however, in unique circumstances HPD Homelesness Grants will consider approving retroactive effective dates.

What date are you requesting that the revised budget be effective?
5/14/2025

If you would like this date to be retroactive, please explain why.
N/A

Are you requesting an expedited review?
Yes

Please explain why.
We are requesting expedited review to allow for utilization of funds during the grant period.

Provide a proposed budget below.
ERF 2-L Budget Mod 5.8.25.xlsx

New Proposed Budget for ERF-2L funds by Eligible Use Category

Direct Services and Housing Options	Capacity Building	Sustainable Outcomes	Administrative Costs
Activities to address immediate crisis needs and paths towards safe and stable housing for people living in encampments including, but not limited to, street outreach and engagement, housing and/or systems navigation, interim housing, and permanent housing.	*Activities to enhance the systems carrying out the demonstration project including, but not limited to, service coordination efforts, establishing and strengthening cross-system partnerships, and workforce development including specialized training and contracting with providers of culturally specific interventions.*	*Activities and interventions to ensure sustained outcomes for the people served and to support sustained restoration of encampment sites to their intended or original state.*	*up to 5% of awarded Program funds may be applied to administrative costs.*
New Proposed Budget $14,210,416.00	**New Proposed Budget** $0.00	**New Proposed Budget** $0.00	**New Proposed Budget** $747,916.00
Previously Approved Budget $14,210,416.00	**Previously Approved Budget** $0.00	**Previously Approved Budget** $0.00	**Previously Approved Budget** $747,916.00

Budget Change Request Total

Total New Proposed Budget
14,958,332.00

Total Previous Budget
14,958,332.00

Reason for the Request and Resulting Change

What prompted the need for this change?
The overall Eligible Use Category budgets are not changing. Within the Direct Services and Housing Options budget, the provider, Downtown Women's Center (DWC), requested greater need under their Housing Navigation and Street Outreach operations.

At the program level, what will change if this budget change request is approved?

Programmatically, what will be eliminated, reduced, or augmented from the previously approved budget?
Downtown Women's Center’s Rapid Rehousing funding along with LAHSA Master Leasing Operating funding will be reduced to support DWC’s programmatic needs under Housing Navigation and Street Outreach. DWC and LAHSA will be able to continue supporting women from the Skid Row area with the remaining permanent housing funds.

Programmatically, what will be added, expanded, or augmented in the newly proposed budget?
Downtown Women's Center’s Housing Navigation and Street Outreach funding will be increased in the new budget.

ERF-2R Budget Change Request

Select the ERF-2R Funded Encampment
Los Angeles City and County CoC — Grand Corridor

Answer all of the questions below. Reponses should be concise and provide specific details explaining any proposed changes to funding and/or project plans.

Generally, the effective date is the date this form is submitted, however, in unique circumstances HPD Homelesness Grants will consider approving retroactive effective dates.

What date are you requesting that the revised budget be effective?
5/14/2025

If you would like this date to be retroactive, please explain why.
N/A

Are you requesting an expedited review?
Yes

Please explain why.
We are requesting expedited review to allow for utilization of funds during the grant period.

Provide a proposed budget below.
ERF 2-R Budget Mod 4.15.25.xlsx

New Proposed Budget for ERF-2R funds by Eligible Use Category

Rapid Rehousing	Operating Subsidies	Street Outreach	Services Coordination
Rapid rehousing, including housing identification services, rental subsidies, security deposits, incentives to landlords, and holding fees for eligible persons, housing search assistance, case management and facilitate access to other community-based services.	*Operating subsidies in new and existing affordable or supportive housing units, emergency shelters, and navigation centers. Operating subsidies may include operating reserves.*	*Street outreach to assist eligible persons to access crisis services, interim housing options, and permanent housing and services.*	*Services coordination, which may include access to workforce, education, and training programs, or other services needed to improve and promote housing stability for eligible persons, as well as direct case management services being provided to persons.*
New Proposed Budget $0.00	**New Proposed Budget** $231,000.00	**New Proposed Budget** $774,060.00	**New Proposed Budget** $74,947.00
Previously Approved Budget	**Previously Approved Budget**	**Previously Approved Budget**	**Previously Approved Budget**

$0.00	$344,322.60	$668,424.68	$519,665.08

Systems Support	Delivery of Permanent Housing	Prevention and Shelter Diversion	Interim Sheltering
Systems support for activities that improve, strengthen, augment, complement, and/or are necessary to create regional partnerships and a homeless services and housing delivery system that resolves persons' experiences of unsheltered homelessness.	*Delivery of permanent housing and innovative housing solutions, such as unit conversions that are well suited for eligible persons.*	*Prevention and shelter diversion to permanent housing, including flexible forms of financial assistance, problem solving assistance, and other services to prevent people that have been placed into permanent housing from losing their housing and falling back into unsheltered homelessness. This category is only available to serve people who were formerly residing in the prioritized ERF encampment site.*	*Interim sheltering, limited to newly developed clinically enhanced congregate shelters, new or existing noncongregate shelters, and operations of existing navigation centers and shelters based on demonstrated need that are well suited for eligible persons.*
New Proposed Budget $333,399.00	**New Proposed Budget** $9,549,395.00	**New Proposed Budget** $0.00	**New Proposed Budget** $2,259,701.00
Previously Approved Budget $597,748.68	**Previously Approved Budget** $8,479,543.96	**Previously Approved Budget** $0.00	**Previously Approved Budget** $2,612,797.00

Improvements to Existing Emergency Shelters	Administrative Costs
Improvements to existing emergency shelters to lower barriers, increase privacy, better address the needs of eligible persons, and improve outcomes and exits to permanent housing.	*Up to 5% of grant funds may be applied to administrative costs. Administrative costs incurred by the city, county, continuum of care, to administer its program allocation.*
New Proposed Budget	**New Proposed Budget**

$0.00	$695,921.00

Previously Approved Budget	**Previously Approved Budget**
$0.00	$695,921.00

Budget Change Request Total

Total New Proposed Budget
13,918,423.00

Total Previous Budget
13,918,423.00

Reason for the Request and Resulting Change

What prompted the need for this change?
The provider, SSG-HOPICS, requested a greater need in their Delivery of Permanent Housing and Street Outreach operations.

At the program level, what will change if this budget change request is approved?

Programmatically, what will be eliminated, reduced, or augmented from the previously approved budget?
SSG-HOPICS's Service Coordination, Systems Support, Interim Sheltering, and Operation Subsidies funding, along with LAHSA Master Leasing Operating funding, will be reduced to support SSG-HOPICS's programmatic needs under Permanent Housing and Street Outreach. These shifting of funds will still allow for program goals to be met.

Programmatically, what will be added, expanded, or augmented in the newly proposed budget?
SSG-HOPICS's Delivery of Permanent Housing and Street Outreach funding will be increased in the new budget.

Certify and Submit

Please provide any additional comments
Thank you for your review!

Title
Sr Advisor

Name
Elizabeth Heger

Phone	**Email**
(213) 225-6571	eheger@lahsa.org

certifies that all information included in this form is true and accurate to the best of their knowledge.
Yes

Populate All Cells in Green, Add Rows As Necessary Save as Jurisdiction Type, dash, Name, comma, Date Ex: City - Modesto, 5.1.22	ELIGIBLE USE CATEGORY	<5 WORD DESCRIPTION	NAME OF IMPLEMENTER, SITE, AND / OR PROJECT AS REFERENCED IN THE PROPOSAL				ERF PROPOSED BUDGET	PROPOSED SHIFTS (1/29/24)	PROPOSED SHIFTS (2/21/24)	PROPOSED SHIFTS (3/14/24)	PROPOSED SHIFTS (7/12/24)	PROPOSED SHIFTS (10/23/24)	PROPOSED SHIFTS (5/8/25)	ERF PROPOSED NEW BUDGET	IF ANY, LEVERAGED FISCAL SUPPORT	2 SENTENCE DESCRIPTION OF LINE ITEM
This budget template may be slightly modified to meet local needs.	***Use dropdown.***	*Enables Cal ICH to immediately understand the line item.*	*Enables Cal ICH to associate the line item with specific entities or parts of a project. Take care to be consistent with the previously*				*Only Encampment Resolution Funding*	***Submitted to State as Budget Modification***	***Adjustment of prior mod to update ML personnel & non-***		***Shifting DWC TLS allocation to DWC IH allocation based***	***Shifting DWC TLS allocation to DWC IH allocation based***	***Shifting DWC TLS allocation to DWC Housing Navigation and***		*Non ERF Dollars That WILL be Used to Support this Project*	*Enables Cal ICH to better understand the line item, context, and / or other pertinent information related to the line item.*
PERSONNEL COSTS				**SALARY**	**FTE**	**MONTHS FUNDED**										
	Direct Services and Housing Options	Homeless Engagement Team Generalist Salary	LAHSA	$ 51,500.00	1.4	18	$ 111,395			$ -				$ 111,395		Salary to cover costs for LAHSA Homeless Engagement Team (HET), who provide specialized outreach to women on Skid Row.
	Direct Services and Housing Options	HET Generalist Benefits (30%)	LAHSA	$ 14,759.00	1.4	18	$ 31,924			$ -				$ 31,924		Fringe benefits to cover costs for LAHSA Homeless Engagement Team (HET) (30% of salary).
	Direct Services and Housing Options	Housing Navigation Supervisor and Manager	Downtown Women's Center	$ 71,000.00	2	24	$ 284,000						$ 284,000	$ 284,000		Salary to cover costs for Housing Navigator Manager and Supervisor
	Direct Services and Housing Options	Housing Navigation Supervisor and Manager Benefits	Downtown Women's Center	$ 11,000.00	2	24	$ 44,000						$ 44,000	$ 44,000		Fringe benefits to cover costs for Housing Navigator Manager and Supervisor
	Direct Services and Housing Options	Housing Navigator Salaries	Downtown Women's Center	$ 60,000.00	6	24	$ 780,000			$ (114,685)			$ 57,099	$ 722,414		Salary to cover costs for Housing Navigators, who operate with a 20:1 case management ratio and will assist with rapidly moving women who have been engaged into available units.
	Direct Services and Housing Options	Housing Navigator Benefits	Downtown Women's Center	$ 9,000.00	6	24	$ 234,000			$ (34,406)			$ (91,594)	$ 108,000		Fringe benefits to cover costs for Housing Navigators (15% of salary).
	Direct Services and Housing Options	Multi-Disciplinary Team Salary	N/A	$ 55,000.00	4	24	$ 440,000	$ (440,000)						$ -		Salary to cover costs for Multidisciplinary teams (MDTs), who conduct outreach and serve program participants with more complex health and/or behavioral health conditions.
	Direct Services and Housing Options	Multi-Disciplinary Team Benefits (30%)	N/A	$ 16,500.00	4	24	$ 132,000	$ (132,000)						$ -		Fringe benefits to cover costs for Multidisciplinary teams (MDTs) (30% of salary).
	Direct Services and Housing Options	Outreach and Engagement Supervisor and Senior Manager	Downtown Women's Center	$ 75,000.00	2	24	$ 300,000						$ 300,000	$ 300,000		Salary to cover costs for Outreach Senior Manager and Supervisor
	Direct Services and Housing Options	Outreach and Engagement Supervisor and Senior Manager Benefits	Downtown Women's Center	$ 16,500.00	2	24	$ 66,000						$ 66,000	$ 66,000		Fringe benefits to cover costs for Outreach Senior Manager and Supervisor
	Direct Services and Housing Options	Harm Reduction Specialist Salary	Downtown Women's Center	$ 59,000.00	4	24	$ 220,000			$ 248,610			$ 3,390	$ 472,000		Salary to cover Harm Reduction Specialists, who provide harm reduction services such as needle exchange and assist with engaging women with substance use disorders.
	Direct Services and Housing Options	Harm Reduction Specialist Benefits	Downtown Women's Center	$ 12,000.00	4	24	$ 66,000			$ 74,583			$ (44,763)	$ 95,820		Fringe benefits to cover Harm Reduction Specialists
	Direct Services and Housing Options	Manager, Interim Housing Salary	Downtown Women's Center	$ 64,200.00	1	12	$ 64,200							$ 64,200		Salary to cover costs for Interim Housing Manager to manage and coordinate program.
	Direct Services and Housing Options	Director, Interim Housing Salary	Downtown Women's Center	$ 75,000.00	0.1	12	$ 7,500							$ 7,500		Salary to cover costs for Interim Housing Director to oversee overall program.
	Direct Services and Housing Options	Interim Housing Supervisor Salary	Downtown Women's Center	$ 64,200.00	1	12	$ 64,200							$ 64,200		Salary to cover cvosts for Interim Housing Supervisor to supervise day-to-day program operations.
	Direct Services and Housing Options	Service Coordinators - Interim Housing Salary	Downtown Women's Center	$ 41,600.00	9	12	$ 374,400							$ 374,400		Salary to support Interim Housing Service Coordinators
	Direct Services and Housing Options	Problem Solving Specialist - Interim Housing Salary	Downtown Women's Center	$ 45,000.00	1	12	$ 45,000							$ 45,000		Salary to support Interim Housing Problem Solving Specialists
	Direct Services and Housing Options	Security - Interim Housing Salary	Downtown Women's Center	$ 41,600.00	5	12	$ 208,000							$ 208,000		Costs for salary for on-site security.
	Direct Services and Housing Options	Case Managers-Interim Housing Salary	Downtown Women's Center	$ 45,000.00	2	12	$ 90,000							$ 90,000		Salary to cover costs for Interim Housing case managers
	Direct Services and Housing Options	Interim Housing Staff Fringe Benefits	Downtown Women's Center	N/A	N/A	12	$ 191,737							$ 191,737		Covers fringe benefits for staff noted on rows 15 -21
	Direct Services and Housing Options	TLS Program Manager, Case manager, Coordinator	Downtown Women's Center	$ 47,500.00	15	18			$ 152,552	$ 26,176			$ 1,068,038	$ 1,246,766		Salary and Fringe benefits to cover costs for TLS Program Manager, Case manager, and Coordinators
	Direct Services and Housing Options	TLS Senior manager	Downtown Women's Center	$ 80,500.00	8	18			$ 309,563	$ 53,117			$ 713,720	$ 1,076,400		Salary and Fringe benefits to cover costs for TLS Senior Managers
	Direct Services and Housing Options	Interim Housing Matching Coordinator Salary	LAHSA	$ 87,647.00	1.00	12	$ 87,647			$ -				$ 87,647		Salary to cover costs for Interim Housing Matching Coordinator facilitates the effective and efficient matching of permanent housing resources for program participants in Skid Row.
	Direct Services and Housing Options	Interim Housing Matching Coordinator Fringe Benefits (30%)	LAHSA	$ 26,294.00	1.00	12	$ 26,294			$ -				$ 26,294		Fringe benefits to cover costs for Interim Housing Matching Coordinator facilitates the effective and efficient matching of permanent housing resources for program participants in Skid Row.
	Direct Services and Housing Options	Resident Advisor, Master Leasing	LAHSA	$ 50,850.53	3.00	6	$ -	$ 152,552.40						$ 152,552		
Subtotal - Personnel Costs							$ 3,868,296	$ (419,448)	$ 462,115	$ 253,396	$ -	$ -	$ 2,399,890	$ 5,870,249	$ -	
NON-PERSONNEL COSTS				**UNIT**	**RATE**	**TIME**										
	Direct Services and Housing Options	Navigator Vehicle, Supplies, Application Fees	Downtown Women's Center				$ 262,800			$ (38,640)			$ 108,487	$ 332,647		Supplies, furniture, security deposit assistance, and vehicle costs for housing navigation activities.
	Direct Services and Housing Options	Multi-Disciplinary Team Supplies	N/A				$ 80,000	$ (80,000)						$ -		Supplies for the Multidiscriplinary teams for outreach.
	Direct Services and Housing Options	Harm Reduction Specialist Supplies	Downtown Women's Center				$ 40,000			$ 45,202			$ (48,295)	$ 36,907		Supplies for harm reduction specialists to conduct program activities.
	Direct Services and Housing Options	Food - shelter participants	Downtown Women's Center				$ 508,080						$ (0.04)	$ 508,080		Costs for meals for interim housing shelter participants.
	Direct Services and Housing Options	Hotel Maintenance - basic room cleaning	Downtown Women's Center				$ 7,029							$ 7,029		Costs for maintenance of hotel rooms for program participants.
	Direct Services and Housing Options	Interim Housing Beds	Downtown Women's Center	58	$102	365 days	$ 2,159,340	$ 652,000		$ (634,129)	$ 407,482	$ 18,269		$ 2,602,962		Costs for nightly stays at 58 units at a rate of $102 per night.
	Direct Services and Housing Options	Motel Vouchers	Downtown Women's Center	90	$105	~10 days/client	$ -	$ 100,000					$ (0.01)	$ 100,000		Emergency and short-term motel stays for 90 women for a total amount of $100,000
	Direct Services and Housing Options	Hygeine Supplies - Shelter participnats	Downtown Women's Center			365 days	$ 15,000							$ 15,000		Costs for motel locations, at $15,000 per year.
	Direct Services and Housing Options	Master Leasing	LAHSA				$ -	$ 4,652,058	$ (500,365)	$ (636,278)			$ (32,937)	$ 3,482,478		
	Direct Services and Housing Options	Master Leasing (Non-Personnel, 3 FTEs)	LAHSA						$ 8,500					$ 8,500		
	Direct Services and Housing Options	Master Leasing Non-Personnel (10.5 FTEs)	Downtown Women's Center						$ 29,750				$ (29,750)	$ -		
	Direct Services and Housing Options	Rental Assistance - Rapid Rehousing	Downtown Women's Center				$ 4,977,034	$ (2,829,531)		$ 854,002	$ (300,527)	$ (13,474)	$ (1,894,453)	$ 793,051		Costs associated with direct rental assistance for participants to maintain a unit.
	Direct Services and Housing Options	Case Management - Rapid Rehousing	Downtown Women's Center				$ 911,758			$ 156,447	$ (106,955)	$ (4,795)	$ (502,942)	$ 453,514		Costs associated with case manangement activities to support women in Skid Row.

	Direct Services and Housing Options	One-time move-in kits	Downtown Women's Center				$ 500,164	$ (500,164)						$ -		Costs for one-time move-in kits for participants who moving into a unit, ensuring the unit is furnished with basic needs.
	Direct Services and Housing Options	One time security deposits	Downtown Women's Center				$ 843,055	$ (843,055)						$ -		Costs for one-time security depisits for participants to secure a unit.
	Direct Services and Housing Options	Landlord Engagement - incentives and recruitment	Downtown Women's Center				$ 731,860	$ (731,860)						$ -		Costs associated with landlord incentives to support participants in securing a unit.
Subtotal - Non-Personnel Costs							**$ 11,036,120**	**$ 419,448**	**$ (462,115)**	**$ (253,396)**	**$ -**	**$ -**	**$ (2,399,890)**	**$ 8,340,167**	**$ -**	

ADMINISTRATIVE COSTS (5% Cap)

	Administrative Costs	Administration of the GRANT	LAHSA				$ 747,916.00							$ 747,916		5% For Administration of Contracted Services and Personnel
														$ -		
														$ -		
Subtotal - Administrative Costs							**$ 747,916**		**$ -**	**$ -**				**$ 747,916**	**$ -**	

TOTAL BUDGET							**$ 15,652,332**		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 14,958,332**	**$ -**	