



California Interagency Council on Homelessness

ERF-3-R, Application

Part 1 (A): ADMINISTRATIVE INFORMATION

Application Window

- Window #1, 11/3/2023 - 1/31/2024
 Window #2, 2/1/2024 - 4/30/2024
 Window #3, 5/1/2024 - 6/30/2024

*Applications received after 5:00 p.m. on the last day of the application window will be reviewed and evaluated during the following application window. **Note, applications submitted after 5:00 p.m. on 6/30/2024 will not be reviewed.***

Eligible Applicant

Select the eligible applicant's jurisdiction type.

- CoC City County

What is the name of the city or county?

Los Angeles

Part 1 (B) Contracting Information

Complete all elements of the below section. This information is required for contracting should this application be chosen for award.

Contractor Information

Contractor Name (the legal entity entering into contract with the State)

City of Los Angeles

What is the Federal Employer Identification Number (FEIN # or tax id number) for the contractor?

95-6000735

Tax ID Form

Governmental entities will need to submit a GovTIN Tax Form, and Non-governmental entities will need to submit a STD 204 Tax Form. Links to each are below:

GovTIN: [Taxpayer ID Form \(ca.gov\)](#)

STD 204: [STD 204 - Payee Data Record \(ca.gov\)](#)

Who is the best contact person for this contract?

Primary Contact

<input type="text" value="Sean"/>	<input type="text" value="Starkey"/>
First	Last

This contact will receive ALL grant related correspondence (inclusive of application, award, contract, office hours, information requests, reporting, etc.)

Job title

<input type="text" value="Policy Director"/>
job title

Email

<input type="text" value="Sean.Starkey@lacity.org"/>
--

Phone

<input type="text" value="(213) 473-7007"/>

This contact will receive ALL grant related correspondence (inclusive of application, award, contract, office hours, information requests, reporting, etc.)

Secondary Contact

<input type="text" value="Marie"/>	<input type="text" value="Rumsey"/>
First	Last

Job title

<input type="text" value="Chief of Staff"/>
job title

Email

<input type="text" value="Marie.Rumsey@lacity.org"/>
--

Phone

<input type="text" value="(213) 473-7007"/>

This contact will receive ALL grant related correspondence (inclusive of application, award, contract, office hours, information requests, reporting, etc.)

Contact Person for Reporting

<input type="text" value="Erica"/>	<input type="text" value="Cardenas"/>
First	Last

Job title

Management Analyst

job title

Email

erica.cardenas@lacity.org

Phone

(213) 676-0714

This contact will ONLY receive grant reporting correspondence (inclusive of guidance, report releases/reminders, report follow-ups).

Authorized Representative

Edwin

First

Gipson

Last

Job title

Assistant City Administrative Officer

job title

Email

edwin.gipson@lacity.org

Phone

(213) 643-9397

The Authorized Representative has authority to contract on behalf of the eligible applicant

If this application is funded, what address should the check be mailed to?

Address

200 N. Main Street, Suite 1500

Address Line 1

Address Line 2

Los Angeles

City

California

State

90012-4190

Zip Code

Attention to (if applicable):

⚠️ This Application uses character limits ⚠️

Reaching these limits is not required, however competitive responses will address all parts of each

question asked.

Part 2: PROPOSAL OVERVIEW

Guidance:

In completing this application, applicants must identify the specific encampment that will be prioritized for resolution.

If an applicant proposes to prioritize a large, noncontiguous, or multiple site(s), the encampments may only be addressed through a single application if: (a) the justification for prioritizing the encampments is the same, **and** (b) the demographics and service needs of the residents of the encampments is sufficiently the same that, (c) the same set of services, and service providers, including outreach, interim and permanent housing programs, will be used to resolve the identified people's experience of homelessness in encampments.

Applicant must prepare a separate application for each encampment that does not meet the requirements of (a) – (c).

Proposal Summary

Summarize the proposed Encampment Resolution Fund (ERF) project, including an overview of all key components and/or phases of the project that will be funded in whole or in part with ERF-3-R resources. (1500-character limit)

Council District 7 proposes to work with LA Family Housing (LAFH) and West Valley Homes Yes (WVHY) to engage 125 people experiencing homelessness residing in the San Fernando Osbourne encampment in Pacoima in the City of Los Angeles. Primarily RV dwellers, the encampment poses a grave safety risk given the high pollution, traffic, and hazardous geographic area alongside the unsafe and unsanitary condition of the RVs. The goal of the project is to move encampment residents into permanent housing and provide supportive services to ensure they thrive.

With extensive experience in trauma-informed, street-based outreach and building trust with encampment residents, LAFH and WVHY will lead implementation over the 24-month period. We propose to: engage 125 residents, move 50 into interim housing, move 70 into permanent housing (either from RVs or from interim housing), and remove 80 vehicles. We will provide Housing Stabilization services for people moved into permanent housing to ensure at least 80% remain housed after six months and beyond. To accomplish these goals, we are requesting funds to staff two street-based outreach teams of three WHVY Outreach Specialists and one Housing Navigator and two LAFH Outreach Specialists and one Mental Health Specialist. Funds to support 60 slots for Time Limited Subsidies to permanent or permanent supportive housing will ensure sufficient housing resources, while other leveraged funds will support the success of this project.

People Served

Number of people currently residing in prioritized encampment site

100

#

Potential inflow of people into the prioritized encampment site during the grant term.

25

Of people currently residing in prioritized encampment site, how many will be served by this proposal?

100

#

Given the potential for inflow of people into the prioritized encampment site, how many people are projected to be served across the entire grant period?

125

#

Of people projected to be served across the entire grant period, number of people projected to transition into interim housing.

50

#

Of people projected to be served across the entire grant period, number of people projected to transition into permanent housing

70

#

*This should include both people who transition directly into permanent housing **and** people who may first transition into interim housing.*

Is the prioritized encampment site part of a larger encampment area?

Yes No

Encampment Information

1. Briefly describe the characteristics of the people residing within the prioritized encampment site, including demographics, household compositions, disabilities, and projected service and housing needs. Include how this information was gathered. (1500-character limit)

The population in the prioritized encampment—also known as the San Fernando Osbourne encampment because of two of its main streets—is comprised of higher acuity single adult individuals and couples who have experienced chronic homelessness, at least 90% of whom are RV and vehicle dwellers. These dilapidated RVs present safety and health issues for the occupants and the local community. All are experiencing extreme levels of poverty at least 30% below the Area Median Income. People experiencing homelessness who reside in RVs are frequently those who have had negative experiences with and remain distrustful of homeless service providers and social service programs, with a combination of co-occurring vulnerabilities including mental health issues, substance use history, physical disabilities, and ongoing impacts of systemic racism and disenfranchisement. This population of encampment residents are folks with nowhere else to go. A small percentage of the residents have such high intensive mental health needs that efforts to enroll them in mental health services and attend appointments have been unsuccessful given the severity of their conditions. The encampment residents are in need of intensive outreach and housing navigation services to help build trusting relationships and navigate them into permanent housing, as well as street-based mental and physical health services to support their overall wellness and stability.

If this proposal seeks to serve a particular target population, specify and describe.

2. Briefly describe physical characteristics of the prioritized encampment site in which the people you are proposing to serve are residing. The description must include the specific location, physical size of the area, the types of structures people are residing in at the site, whether vehicles are present, and any other relevant or notable physical characteristics of the site. (1000-character limit)

The prioritized encampment is located in the City of Los Angeles, in an industrial area in Pacoima in Council District 7 near the Whiteman Airport. Bordered on one side by an airport and the other by train tracks, the encampment area is a square whose perimeter is formed by the following streets: Osbourne Street, Glenoaks Boulevard, Branford Street and San Fernando Road, approximately .12 square miles. Along the perimeter streets as well as within the encampment area on streets such as Montague Street running down the center, there are rows of RVs and vehicles that the majority of the encampment reside in, alongside some makeshifts and tents attached to the RVs and cars. The majority of the RVs and vehicles are in dilapidated conditions or are broken down. The encampment residents are susceptible to unsanitary conditions in the surrounding area, such as trash, human waste, illegal dumping are common around the encampment area.

3. Why is this encampment site being prioritized? Applicant should identify any distinguishing needs and/or vulnerabilities of the people living in this encampment and/or any health, safety, or other concerns that led the applicant to prioritize this site over other encampments. (1000-character limit)

Beyond its size, the site is being prioritized for resident safety, as living outside here comes with high health hazards. On either side is an airport and train tracks, and the main area is a thoroughfare for commercial vehicles and 18 wheelers. Pollution is a grave concern for people living in RVs, many of which are missing windows. The noise level can be deafening and combined with high traffic is very dangerous. Fires can erupt in RVs when heaters or propane are used for heat or cooking. Disposal of human waste is an issue for RVs without running water or working toilets. Some are full of mold and/or rodents. RVs are commonly traded, gifted between residents, or sold for small sums, often without paperwork. RV dwellers are under constant threat of tows and fines, stuck in cycles of debt and poverty. RVs are a magnet for local crime and robberies, and this community is very low-income. There are also safety concerns given gang affiliations in the neighborhood and risk of violence.

ERF authorizing legislation requires funding be used for “prioritized” encampments. Applicants must, therefore, provide a justification for the prioritization of the encampment proposed to be served. Except in very small communities where it may be possible to justify prioritizing all of a small number of encampments for resolution using this fund source, ERF is not intended to be used to fund a community-wide encampment resolution program.

Attachment: Map

The provided map should clearly indicate the area of the prioritized encampment. The map may also indicate the location of other key service, shelter, and housing resources described in this proposal.

4. Is the prioritized site on a state right-of-way?

No Yes - partially Yes - entirely

Proposal’s Outcomes

5. What outcomes does this proposal seek to accomplish by 6/30/2027? Outcomes should be specific, measurable, attainable, relevant, and time-bound (SMART). (1000-character limit)

- 1) Conduct street-based outreach to approximately 125 people experiencing homelessness in the encampment site, focusing on trust, rapport-building, and street-to-home navigation into permanent housing;
- 2) Connect 70 encampment residents with street-to-home housing solutions through either permanent supportive housing placement or permanent housing using Time-Limited Subsidies;
- 3) Connect 50 encampment residents to interim housing and Housing Navigation services to ensure they secure permanent housing;
- 4) Provide street-based mental and physical health services and case management to 125 encampment residents to meet their immediate needs and reduce barriers to housing retention;
- 5) Provide ongoing Housing Stabilization for people exited to permanent housing to ensure that at least 80% remain housed for a minimum of 6 months after placement; and
- 6) Assist encampment residents in accomplishing a disposition of their vehicles, up to 80 RVs and cars.

6. What are the primary activities the applicant will implement to achieve each of the proposal’s outcomes? (1000-character limit)

Council District 7 will work with the selected partners to coordinate a trauma-informed approach to street-based outreach. Providers will conduct daily housing-focused outreach to encampment residents to build trust, work toward housing readiness including documentation collection, and connect residents with supportive services, street-based mental health and housing navigation, and emergency supplies such as water and food to build trust and meet their immediate needs. We will engage those that are ready to move indoors to determine the housing solution that works for them and will support disposal of RVs. Individuals placed in interim housing will work with Housing Navigators to secure permanent housing, and others will be moved from RVs to permanent housing. With a Housing First lens and TLS funds, our priority will be securing permanent housing. Once housed, ongoing Housing Stabilization, leveraged resources, and connections to higher levels of care will ensure housing retention.

7. How will the applicant measure progress towards the proposal's outcomes? (1000-character limit)

Progress will be measured by evaluating data entered by programmatic staff into the county's Homeless Management Information System (HMIS) and analyzed by Data and Quality Assurance staff. Utilizing HMIS to track unduplicated encampment residents, our partner providers will measure client-level data including demographics, vulnerability assessment scores, housing outcomes, and housing retention 6 months after placement. Through HMIS data, we will monitor progress toward project outcomes, such as the number of individuals connected to Housing Navigation and Time Limited Subsidies (TLS) and number of placements into interim and permanent housing. Quarterly analysis at minimum will allow for adjustments to ensure we are hitting our targets. This data will be used in conjunction with qualitative client feedback obtained through frequent communication with providers so that we can understand any shifting circumstances, needs, and barriers, and in order to gauge the efficacy of services.

8. Are there any local ordinances, resources, or other factors that may hinder achieving the proposal's outcomes? If so, how will the applicant navigate these challenges? (1000-character limit)

Enforcement of encampment resolution efforts have the potential to penalize unsheltered people, resulting in further traumatization, severed connections to providers, and broken trust. Our proposed implementation partners, LA Family Housing (LAFH) and West Valley Homes Yes (WVHY), have decades of experience in street-based outreach that builds trust and establishes connections with encampment residents, counteracting the work of policies that criminalize them. Another challenge is the lack of interim housing beds in the City. One way to correct for this is a small set-aside of proposed funds for emergency motel resources as needed. We will also leverage interim housing (IH) owned and managed by our anticipated partners LAFH alongside other resources. There is a severe lack of permanent housing in the City as well, a challenge we will meet with an allocation of TLS and stabilization services, and LAFH has recently developed more permanent supportive housing in the area.

9. Does this proposal fund a standalone project, or is the proposed project one component of a larger initiative?

Standalone Larger initiative

Centering People

10. Describe how the perspectives of people with lived experience of homelessness meaningfully contributed to the content of this proposal? How will people with lived experience be part of the

implementation of this ERF project? If individuals living in the encampment site were included in the development of this proposal, describe how their input was obtained and how that input shaped the proposal. (1000-character limit)

WVHY Outreach teams have already begun engaging with the people living in this encampment. Based on these interactions, this program was developed to address the needs expressed by encampment residents and help them to meet their goals, including housing. This project will prioritize hiring people with lived experience with homelessness, as being able to connect with peers with a similar background is one of the ways to help residents heal from experiences of trauma. Outreach Specialists will work with encampment leadership to better understand residents' needs and apprehensions, developing a shared vision for encampment resolution that is shaped by its members. We will be responsive to feedback and adjust ongoing service provision in response to participant input. Frequent communication with Mental Health Specialists and Outreach staff will offer regular insights around best practice services for this encampment's residents, enriching quantitative data with direct community input.

11. Briefly describe how the proposal exemplifies Housing First approaches as defined in Welfare and Institutions Code section 8255. (1000-character limit)

This project will be carried out with a Housing First approach to ensure minimal barriers to housing so that we can quickly and efficiently connect more individuals experiencing homelessness to permanent housing. As Housing First providers, LAFH and WVHY, our lead service providers, are committed to carrying out outreach, interim housing, and permanent housing placement and services without barriers to entry and without judgment. This means that behaviors such as sobriety, treatment, or service participation are not a requirement of entry. There are no preconditions for outreach or placement into housing, such as income level or sobriety, unlike programs that do not advance a Housing First model. No participants will be terminated from the program for lack of participation or for rules beyond normal tenancy. Understanding that housing reduces homelessness, Housing First does not mean Housing Only, as participants will simultaneously be connected to comprehensive supportive services.

12. Describe how each of the following service delivery practices are incorporated into the outreach, interim shelter (if applicable), and permanent housing aspects of the proposed ERF project: (a) individual participant choice and (b) trauma informed care. (1000-character limit)

Understanding that each person has a unique timeline and readiness for moving indoors, a broad range of IH and PH solutions empower encampment residents to make choices of when and where they move. Residents will determine what to do with their RVs and the housing option that best suits them, from preferred geographical area to compatibility for shared housing. Case managers empower participants to guide their treatment goals. No participant will be required to participate in services, recognizing that treatment is unlikely to succeed if a person is not ready or interested. Outreach staff are trained in evidence-based, trauma-informed practices such as motivational interviewing to give participants a sense of agency, emphasizing practices that promote safety, trustworthiness, transparency, choice, empowerment, peer support, collaboration and cultural humility. Our partner LAFH owns and operates IH and PSH sites built with trauma-informed design principles such as color and biophilia.

13. Describe how harm reduction principles will be incorporated into the outreach, interim housing (if applicable), and permanent housing aspects of this ERF project. (1000-character limit)

Partnering with street medicine partners such as Healthcare in Action and Providence Holy Cross, we will provide medical and substance use services that employ harm reduction principles. LAFH and WVHY supply Narcan and harm reduction, safer sex, and overdose prevention supplies to drug users in encampments. All outreach staff are trained in harm reduction principles and Narcan use, as are all staff at IH and PSH sites operated by LAFH. These residences provide rotating on-site Substance Use Specialists, participant-facing trainings, and resources such as testing strips and Narcan in common areas of the buildings. No encampment resident will be turned away from services or housing for substance use, and harm reduction principles will be applied to each aspect of the project to help participants reduce reliance on substances and improve mental health, health and housing retention. LAFH is also currently working to become a Safe Syringe Site for needle exchange and safe supervised use.

14. Describe the services that will be provided to improve people's health, dignity, and safety while they continue to reside within the prioritized encampment site. (1000-character limit)

Partnering with street medicine partners such as Healthcare in Action and Providence Holy Cross, we will provide medical and substance use services that employ harm reduction principles. LAFH and WVHY supply Narcan and harm reduction, safer sex, and overdose prevention supplies to drug users in encampments. All outreach staff are trained in harm reduction principles and Narcan use, as are all staff at IH and PSH sites operated by LAFH. These residences provide rotating on-site Substance Use Specialists, participant-facing trainings, and resources such as testing strips and Narcan in common areas of the buildings. No encampment resident will be turned away from services or housing for substance use, and harm reduction principles will be applied to each aspect of the project to help participants reduce reliance on substances and improve mental health, health and housing retention. LAFH is also currently working to become a Safe Syringe Site for needle exchange and safe supervised use

15. Identify what controls are or will be in place to ensure that all ERF-3-R funded parties will not penalize homelessness. The term "penalize homelessness" means to impose, by a governmental unit, criminal or civil penalties on persons who are homeless in a manner that is related to those persons' engagement in necessary human activities, including sleeping, resting, and eating. (1000-character limit)

This project is implemented in partnership with trusted service providers with an established track record of conducting trauma-informed, service-enriched, and housing-focused street-based outreach. By partnering with service providers to conduct coordinated outreach to the encampment, we aim to reduce the number of encampment enforcement efforts conducted that often only serve to further disenfranchise and destabilize encampment residents. Many LAFH and WVHY outreach staff have conducted outreach to people experiencing chronic homelessness over multiple decades and are experts at forging authentic connections with encampment residents based on shared experiences with homelessness, substance use, domestic violence, marginalization, or criminal justice involvement, which is key to successful engagement. Their long history of person-centered outreach makes them ideal partners to ensure that this project is carried out in a way that centers encampment residents' choices and needs.

16. Describe how this proposal considers sanitation services for people residing in the prioritized encampment. This may include but is not limited to non-intrusive, curb-side waste removal and access to clean and available bathrooms. (1000-character limit)

CD7, in coordination with LAFH, WVHY, and encampment residents, will make regular assessments of the sanitation needs in the prioritized service zones. CD7 staff will subsequently interface with the appropriate agencies (LA Sanitation, Recreation and Parks, Los Angeles County Public Works, LA METRO or METRO LINK) to ensure that any trash pickup or biohazard needs are addressed in a timely manner. Where feasible, CD7 staff can additionally coordinate with appropriate government agencies to provide regularly serviced portable restrooms to encampments.

Part 3: IMPLEMENTATION

Core Service Delivery and Housing Strategies

17. Describe the proposed outreach and engagement strategy, case management, and / or service coordination for people while they are continuing to reside within the encampment site. Quantify units of service to be delivered including the ratio of staff to people served, frequency of engagement, and length of service periods. (2000-character limit)

While residents continue to reside in the encampment, two teams of street-based staff will conduct daily outreach, Monday through Friday. WVHY will lead a team of three Outreach Specialists focused on meeting basic and emergency needs, documentation readiness, and support with releasing RVs and one Housing Navigator to help move people into housing. LAFH will lead a team of two Outreach Specialists focused on street-based housing navigation and one Mental Health Specialist focused on street-based mental health services, crisis intervention, and referrals. Each team of three workers will prioritize rapport-building and case management, serving an estimated 75 people per team. Street medicine partners such as Healthcare in Action and Providence Holy Cross will provide street-based medical care and substance use treatment. LAFH and WVHY will collaborate closely to share resources based on participant needs. This project will provide residents with ongoing basic and emergency necessities such as socks, food, water, rain gear, and pet supplies to establish rapport and build trust. We will connect encampment residents to and offer transport to legal aid, immigration services, higher levels of mental health and substance use support, benefits enrollment, and other services based on each individual's unique needs and stated goals. WVHY will provide targeted services to help residents who are motivated to release their RVs which will then be removed from the streets, as WVHY has developed this expertise and trust with RV dwellers over many years.

We expect to engage 75 people while they are residing in the encampment site by the end of the first year, and 125 total by the end of the 24 month period. On average, the length of time from engagement to permanent housing is six months. Should encampment residents that we engage move away from the prioritized region, we will continue to work with them in their journey toward permanent housing (PH) from wherever they are.

18. Describe the role of Coordinated Entry in the context of this proposal and how Coordinated Entry policies or processes will support and / or hinder the implementation of this proposal. (1000-character limit)

LAFH and WWHY will leverage the Coordinated Entry System (CES) to match eligible participants with available permanent supportive housing (PSH) units and prioritize people with the highest acuity. As the lead CES agency for Service Planning Area (SPA) 2 for individuals, LAFH will leverage regional coordination efforts to connect encampment residents with housing and services based on their needs. To help improve communication between various systems, they will leverage CES Faith-Based coordination efforts, partnerships with hospitals, domestic violence providers, and other specialized providers to ensure seamless connection to services across systems. LAFH will utilize the CES to monitor system throughput across the region to speed up the unhoused-to-housed and matched-to-move-in timelines and maximize utilization of resources. This, coupled with new CES initiatives to speed up connections to PSH and appropriate levels of care, will support the success of this project.

19. Describe each of the specific (a) interim housing and (b) permanent housing opportunities that will be used to achieve the proposed outcomes of this ERF project. Demonstrate that any ERF-3-R funded interim housing capacity is either non-congregate or clinically enhanced congregate shelter. (2000-character limit)

For residents placed in IH, leveraged Housing Navigators will help them move into permanent housing. When resources are limited, our Outreach Specialists will follow participants into IH to assist with housing placement. LAFH operates 6 IH sites for individuals. At its 245-person site, beds are funded by the Department of Mental Health (DMH) and Department of Health Services (DHS), for older adults, and for veterans. LAFH's peer Hope The Mission operates a B7-funded site for the re-entry population. LAFH owns congregate, semi-private, and non-congregate former motel IH, which may all be leveraged. Motel contracts are leveraged when people are ready to move indoors but IH beds are unavailable. TLS resources will help encampment residents move into PH or PSH from the street or from IH. Five Housing Stabilizers with a 1:20 caseload will provide ongoing case management once residents are housed to help them adjust to independent living and connect to the services they need to thrive. PSH vouchers are tied to ongoing Intensive Case Management Services (ICMS), ensuring ongoing stabilization. LAFH owns 205 units of PSH in the area that have recently come online or will in the next year, with 171 other PSH units in the area. LAFH will also leverage Housing Location contracts, which build relationships with landlords to secure more market-rate affordable housing, as well as LAHSA's unit acquisition and lease up and master lease programs.

20. Demonstrate the applicant's commitment and ability to deliver permanent housing solutions to the people residing in the prioritized encampment, including by providing examples of prior successful efforts to permanently house similarly situated individuals. (2000-character limit)

LAFH and WVHY have extensive experience in trauma-informed encampment resolution. In 2020, LAFH and CD7, in collaboration with LAHSA, moved 65 residents of the Paxton & Bradley encampment in Pacoima into housing during COVID-19, clearing a large encampment from the freeway underpass in collaboration with city officials and LAHSA. Since 2021, LAFH and WVHY have collaborated to support residents of encampments in CD4 and CD7, including the Metro NoHo, 405 & Roscoe, and Fruitland Park N Ride encampments, 100% of which were supported and cleared with trauma-informed service provision, and through which at least 62 residents were permanently housed. Approximately 80% of all residents engaged in ongoing supportive services. LAFH also leads SPA 2 Inside Safe efforts with the City, resolving the Paxton Park encampment in CD7. Currently, LAFH is working with a 37-person encampment and all but four households have moved into permanent housing, with the remaining households continuing to work with staff to develop a housing plan. Per a report from the Department of Health Services, LAFH's SPA 2 outreach program was ranked among the top five Street Based Engagement Programs in the county, with the most Crisis/Bridge Housing Referrals, Permanent Housing Referrals, and number of people placed into permanent housing. WVHY has demonstrated success in engaging with existing encampment residents of the San Fernando Osbourne encampment. WVHY also worked with the residents of the Paxton Park encampment to clear the RVs around the Paxton Park area.

21. Describe how this proposal is tailored to meet the needs and preferences of people residing within the prioritized encampment. (1500-character limit)

Outreach Workers combine expertise in RV dwelling, street-based housing navigation, and lived experience with homelessness are able to resonate with and advocate for this specific community. We will collaborate closely with encampment residents and encampment leaders to develop a plan of action and build trust and rapport to identify community needs. Existing outreach efforts from WHVY have begun to reveal residents' needs, as residents are hungry and food insecure. Prioritizing food and water distribution helps meet resident needs while building trust, as not all outreach providers do so in the County. Given the specific needs of RV dwellers, WHVY has unique skill sets, options, and resources for this population. Our partnerships will allow us to leverage a broader range of resources to ensure that residents have access to housing solutions that meet their needs. Traditional street-based outreach moves people from the street to interim to permanent housing. However, people can end up in IH for upwards of nine months due to lack of affordable housing resources. This project provides residents with the option to move to IH or straight from street-to-home, while allowing them to remain in the encampment until they are prepared to move. We will follow the encampment population through to long-term success, tracking outcomes to ensure permanency. Our goal is throughput and holistic rather than siloed care through consistent stabilization support, even as residents move through system

Where applicable, identify the people, data, evidence, and / or other sources of information that was relied upon for this proposal.

Table 1: Projected Living Situations Immediately Following the Encampment

For people served who exit the encampment, what are the projected Living Situations Immediately Following the Encampment, including but not limited to, permanent housing, interim sheltering, and unsheltered?

Please provide responses in the table below. Add a row for each projected living situation. (250-character limit for each cell)

Briefly Describe Each Projected Living Situation Immediately Following the Encampment	Is This Permanent Housing?	Quantify the Capacity (e.g., number of beds/units, frequency of bed/unit availability)	Prioritized or Set-Aside for ERF-3-R?	Is this living situation funded by ERF-3-R and / or Leveraged Funds?	% of Served Persons Projected to Fall Within This Living Situation
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Time-Limited Subsidies to Permanent Housing	Yes Yes/No	60 TLS slots total to either PH or PSH	Set Aside Pri/Set-Aside/Neither	ERF-3-R ERF/Lev/Both	30 %
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Interim Housing	No Yes/No	1160 IH beds leveraged as available. 290 beds with a planned turn over 2x per year	Prioritized Pri/Set-Aside/Neither	Leveraged ERF/Lev/Both	40 %
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Permanent Supportive Housing	Yes Yes/No	81 units of SPA and county wide turn over PSH vouchers/units to be leveraged as available. 1000 units of new PSH coming on line over the next 24 months that PEH may be prioritized for	Prioritized Pri/Set-Aside/Neither	Leveraged ERF/Lev/Both	8 %
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Time-Limited Subsidies to Permanent Supportive Housing	Yes Yes/No	60 TLS slots to either PH or PSH	Set Aside Pri/Set-Aside/Neither	ERF-3-R ERF/Lev/Both	18 %
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Motel Stays	No Yes/No	3600 motel voucher nights	Set Aside Pri/Set-Aside/Neither	ERF-3-R ERF/Lev/Both	2 %
Assisted Care	Yes Yes/No	3 recep care, enhanced residential care or skilled nursing beds per month for 24 months	Prioritized Pri/Set-Aside/Neither	Leveraged ERF/Lev/Both	2 %

Table 2: Permanent Housing Opportunities

A permanent housing opportunity is a combination of project and/or service provided to an individual with the goal of helping the individual obtain permanent housing. Of course, applicants cannot and do not need to provide every possible scenario; Cal ICH is looking to understand the primary, expected permanent housing opportunities for people projected to be served by this proposal.

Please provide responses in the table below. Add a row for each projected opportunity. (250-character limit for each cell)

Describe the Permanent Housing Opportunity	Prioritized or Set-Aside for ERF-3-R?	Quantify the Capacity of the Housing and Service Opportunity	Is this Housing Opportunity Funded by ERF-3-R and / or Leveraged Funds?
Time-Limited Subsidies to Permanent Housing	Set Aside Pri/Set-Aside/Neither	60 TLS slots total to either PH or PSH	ERF-3-R ERF/Lev/Both
Permanent Supportive Housing	Prioritized Pri/Set-Aside/Neither	1081 units of LAFH PSH in the area to be leveraged as available	Leveraged ERF/Lev/Both
Time-Limited Subsidies to Permanent Supportive Housing	Set Aside Pri/Set-Aside/Neither	60 TLS slots total to either PH or PSH	ERF-3-R Funds ERF/Lev/Both
	Pri/Set-Aside/Neither		ERF/Lev/Both

22. Describe strategies the applicant will use to ensure that people are not displaced from the prioritized encampment into another unsheltered location. Include strategies that are in addition

to/complement the interim shelter and permanent housing opportunities that are part of this proposal. (1000-character limit)

1. Trauma-informed street-based outreach focused on rapport-building, harm reduction, case management, lived expertise, and ongoing engagement despite client readiness for move-in.
2. Housing First street-based navigation focused on street-to-home permanent housing and permanent supportive housing case management including housing search, application completion, document readiness and lease up.
3. Placement into interim housing or motel stays if residents are ready to move indoors but beds are unavailable to deter frustration or disengagement during a waiting period.
4. Collaboration with sanitation that includes warning residents days ahead of time, staff on-site for support, and moving belongings to and from “safe zones” if residents opt to stay outdoors.

23. Describe specific strategies and/or services the applicant will use to prevent returns to unsheltered homelessness among people from the prioritized encampment who are sheltered and housed through this ERF project. Include whether these strategies will be funded with ERF-3-R funds and, if not, what other resources will be leveraged. (1000-character limit)

To prevent returns to unsheltered homelessness, we will provide ongoing access to Housing Stabilization to provide case management and connection to supportive resources once participants are housed. ERF-3-R funds will support TLS resources, and leveraged funds will include ICMS services through PSH units.

Through ERF-3-R, we will dispose of RVs in disrepair to prevent returns to RV dwelling. Direct funds from ERF-3-R will support removal of RVs alongside leveraged private funds and discretionary government funding to support participant incentives.

Through leveraged interim housing beds and permanent housing units, we will prioritize interim and permanent housing placements where multiple beds or units are available so residents can retain connection to their encampment community.

We will upstream services for higher acuity individuals to higher levels of care when needed through leveraged resources such as clinically enhanced interim housing beds.

24. Describe how this proposal considers and plans for the dynamic nature of encampments including potential inflow of people into the geographically served areas. (1000-character limit)

Challenges associated with outreach to encampments include the transient nature of residents and encampment clean ups done without the knowledge of service providers. By partnering with providers, we hope to ensure that outreach efforts are service-enriched, trauma-informed, and regularly scheduled so that more people can connect with services and housing. We will follow residents that we begin engaging with even if they move out of the San Fernando Osbourne encampment area, given the population’s transience. Should new encampment residents move into the area after we have begun engagement or once the encampment is cleared, Outreach teams will work to connect with the new residents to provide case management services and build up a rapport. Outreach will include safety planning for inclement weather to identify a safe location to go to so outreach efforts are not severed when encampment residents leave, as well as outreaching to warn people about upcoming weather and provide rain gear.

25. Describe how participants in this ERF project will be supported with continued access to, and

storage of, their personal property while in the encampment, in interim housing (if applicable), and in permanent housing. (1000-character limit)

Our partners understand the importance of personal agency in decisions to keep, store, or get rid of belongings they have accumulated over years of homelessness. Partners will work with residents to ensure they can store and access belongings, with resources to pay for storage for unsheltered residents and private storage spaces in IH and PH units once housed.

For RV dwellers who can prove ownership of a vehicle, WVHY offers the option of storing the vehicle during the initial transition into housing. The vehicle is not used to store personal belongings but to give residents the opportunity to ease into the idea of life without their vehicle, which has been their home. LAFH IH sites are often equipped with safety lockers outside the facility in addition to storage in residents' units, so that they can keep items that may be unsafe for others, maintaining dignity, choice, and trust with staff while safeguarding belongings like weapons or drug paraphernalia without endangering others.

26. Describe how participants in this ERF project who have service animals and/or pets will be supported while in the encampment, in interim shelter (if applicable), and in permanent housing. (1000-character limit)

Outreach Specialists working on this project will bring pet food and pet supplies on daily outreach visits as a way to support pets and to build trust among encampment residents. As part of a Housing First approach, staff will help encampment residents obtain documentation of their service animal's certification and/or vaccinations to ensure that no one is forced to decide between housing and their pet. Moreover, many interim and permanent supportive housing developments in the region (including all housing sites owned and/or operated by LAFH, the selected service provider) are pet-friendly and encampment residents with pets will be connected with pet-friendly housing. LAFH partners with local animal service organizations to provide monthly free pet clinics where participants can receive pet supplies, flea and tick medicine, basic veterinary services, training on pet parenting and behavioral training, and referrals to low-cost or free veterinary services for more major procedures.

Budget and Resource Plan

27. State the total amount of ERF-3-R funds requested.

\$5,041,400.16

\$

28. State the estimated dollar value of secured, non-ERF-3-R resources that will help meet this proposal's outcomes.

\$499,332.97

\$

29. Identify and describe each leveraged non-ERF-3-R resource and how that specific resource will be used to help meet the proposal's outcomes, including the permanent housing outcomes. (1000-character limit)

- Shelter beds set aside for 24 months at interim housing sites: Encinitas, Arroyo, S. Mark Taper Bridge Housing (LAFH), with DMH, DHS, VA, B7, and older adult beds available as needed
- ICMS services attached to project-based and tenant-based PSH vouchers, connected to the unit and/or turn over tenant-based vouchers in the SPA
- Portion of Health Net HHIP contract for Housing Location
- LAHSA unit acquisition, master lease, and lease up strategies (formerly PATH)
- Measure H - new PSH buildings opening up
- LAFH PSH in the area: Devonshire, Silva Crossing, Summit View, The Louis, Palo Verde, and The Crest
- Turn over and new PSH resources in the SPA matched and prioritized through CES
- LAFH leveraged Regional Coordination, Housing Location and Employment teams
- Street medicine teams such as Healthcare in Action and Providence Holy Cross
- Tiny Homes interim housing

*Applicants are directed to provide a detailed description of other fund sources, and system capacity, that will be leveraged to achieve the outcomes proposed for the ERF-3-R funded project (**especially as it relates to meeting this proposal's permanent housing outcomes**) and, if applicable, to sustain the new programming beyond the end of the grant term.*

This includes prior ERF awards, HUD unsheltered NOFO, and other federal, state, and local funding sources.

Applications will be evaluated with the understanding that communities vary significantly with respect to the current availability of other fund sources that can be used as leverage for their proposed projects and to sustain the projects beyond the grant term.

In the absence of currently available resources, Applicants are encouraged to provide a specific plan for obtaining the funding necessary to sustain their project beyond the grant term if the project is intended to continue.

30. Describe how the proposal is a prudent and effective use of requested funding relative to the number of people it seeks to serve, the types of services and housing to be provided, and any benefits to the community's efforts to address homelessness that will extend beyond the grant term, including ongoing expansion of interim and permanent housing capacity. Include an explanation of how the requested ERF-3-R amount was determined. (1000- character limit)

By leveraging half of the resources required to support successful implementation, the proposed project maximizes external funding in order to most effectively utilize ERF-3-R funds. Given the large size of the encampment at 125 residents and the goal to permanently house at least 70 of its residents with 80% housing retention, the estimates provided are considerably less than prior ERF funds allocated for smaller encampments with more limited positive housing outcomes. We are confident in the capacity and expertise of the selected providers to achieve the stated goals at this funding amount. The requested ERF-3-R amount was determined by prioritizing TLS to ensure direct resources for and pathways to permanent housing in combination with stabilization to ensure housing retention. A conservative number of five street-based Outreach Workers and one Mental Health Specialist were allotted to engage with the entire encampment while meeting their immediate mental health needs.

Attachment: Standardized Budget

Applicants must use the [ERF-3-R Budget Template](#) available on [box.com](#)

Key Entities and Staff

31. First, describe the implementing organization and specific unit or office within the implementing organization that would administer ERF-3-R. Then, describe their role and primary responsibilities for this proposal. Finally, if these entities have managed a complex homelessness project or grant, describe how those experiences informed this proposal. (1500-character limit)

Council District 7 of the City of Los Angeles will administer the ERF-2-R funds, led by Councilwoman Monica Rodriguez. The Seventh District will be responsible for oversight of project administration, coordination with selected partner providers on updates at the City level impacting project implementation, and correspondence with the State around reporting project successes, outcomes, and barriers. The CD7 office of the Los Angeles City Council is a key leader in the City's approach to addressing the homelessness crisis. Since taking office, Councilwoman Rodriguez has added 258 beds of interim housing in CD7 including Bridge Housing and those under development; 25 safe parking spots; 120 beds at winter shelter; and 150 units of supportive housing open or under construction.

Many of CD7's major homelessness projects have been led in collaboration with LAFH including: Summit View PSH, 49 units of housing for homeless veterans and their families; Arroyo Shelter in Sylmar, an 85-bed women's shelter providing immediate housing for women throughout CD7, many of them survivors of interpersonal violence and funded with \$3.7 million City funding sourced by the office; the Encinitas (formerly a Good Nite Inn) in Sylmar, 87 beds to be converted into PSH funded through the State's Project Homekey initiative; and the housing of 67 individuals at the Paxton and Bradley encampment, representing the largest single-encampment housing operation through Project Roomkey in the City.

Table 3: Key Staff

Identify all staff positions (e.g. administrative, programmatic, development etc.) which are integral to this ERF project and to achieving the proposal's outcomes. For each position include the title, whether the position is filled or vacant, the approximate fulltime equivalent (FTE) of the position dedicated to the ERF project, whether the position is funded through ERF-3-R and/or Leveraged (i.e.non-ER-3-R) funds, and a brief description of the duties. Please provide responses in Table 3 below.

Title	Currently Filled Position?	FTE of Staffing for This Proposal	Funded by ERF-3-R and / or Leveraged Funds?	Brief Description of Duties
Chief Programs Officer-LAFH	<input type="text" value="yes"/> Yes/No	<input type="text" value=".01"/> # FTE	<input type="text" value="Leveraged"/> ERF/Lev/Both	Oversees and develops LAFH programs and system leaderships roles including ER program
Director of Scattered Stabilization - LAFH	<input type="text" value="Yes"/> Yes/No	<input type="text" value=".15"/> # FTE	<input type="text" value="ERF-3-R"/> ERF/Lev/Both	Oversee implementation and strategy of TLS and Housing Stabilization programs
Assistant Director of Scattered Stabilization-LAFH	<input type="text" value="Yes"/> Yes/No	<input type="text" value=".3"/> # FTE	<input type="text" value="ERF-3-R"/> ERF/Lev/Both	Work with Director to oversee the implementation and strategy of TLS and Housing Stabilization programs
Housing Stabilization Manager-LAFH	<input type="text" value="Yes"/> Yes/No	<input type="text" value=".5"/> # FTE	<input type="text" value="ERF-3-R"/> ERF/Lev/Both	Oversee team of Housing Stabilization staff and help with the upstreaming of services/housing when higher level of care is needed
Housing Stabilizer-LAFH	<input type="text" value="Yes"/> Yes/No	<input type="text" value="3"/> # FTE	<input type="text" value="ERF-3-R"/> ERF/Lev/Both	Work with recently housed households to ensure they have the support/resources necessary to remain housed
Director of Outreach-LAFH	<input type="text" value="Yes"/> Yes/No	<input type="text" value=".15"/> # FTE	<input type="text" value="ERF-3-R"/> ERF/Lev/Both	Oversee implementation and strategy of outreach programs, including coordinating with partner agencies to ensure region-wide outreach coverage

Assistant Director of Outreach-LAFH	Yes Yes/No	.3 # FTE	ERF-3-R ERF/Lev/Both	Work with Director to provide strategic guidance and clinical support to Outreach team
Outreach Manager-LAFH	Yes Yes/No	.5 # FTE	ERF 3-R ERF/Lev/Both	Oversee day-to-day operations of outreach to specific encampment
Outreach Specialists-LAFH	no Yes/No	2 # FTE	ERF 3R ERF/Lev/Both	Provide five-day-a-week housing-focused outreach to encampment residents to begin the process of moving them indoors
Mental Health Specialist-LAFH	No Yes/No	1 # FTE	ERF 3R ERF/Lev/Both	Provide five-day-a-week trauma-informed clinical mental health services, crisis intervention, and referrals to street-based and TLS enrolled clients in or coming from encampment
Housing Locator	Yes Yes/No	.4 # FTE	Leveraged ERF/Lev/Both	Identify units in the community who accept housing subsidies including TLS and section 8 vouchers; complete unit habitability assessments and compliance checks
Data Coordinator	Yes Yes/No	.2 # FTE	Leveraged ERF/Lev/Both	Data entry and analysis support for the ER program
Deputy Chief Programs Officer, Housing Programs-LAFH	Yes Yes/No	.1 # FTE	Leveraged ERF/Lev/Both	Provide system support, coordination and oversight of housing programs at LAFH including PSH, TLS, and Prevention

Deputy Chief Programs Officer, Systems and Regional Planning	Yes Yes/No	.1 # FTE	Leveraged ERF/Lev/Both	Provide system support, coordination, regional data, resource matching, and oversight of CES, Housing Location and Employment Programs
LAFH Deputy Chief Programs Officer, Unhoused Programs	No Yes/No	.1 # FTE	Leveraged ERF/Lev/Both	Provide system support, coordination for unhoused programs including outreach, interim housing, housing navigation and access centers at LAFH
LAFH Director of Regional Coordination	Yes Yes/No	.1 # FTE	Leveraged ERF/Lev/Both	Provide system support, coordination, resource matching, and oversight of CES
Employment Coordinator	Yes Yes/No	.4 # FTE	Leveraged ERF/Lev/Both	Identifies employers in the community seeking job applicants, provides job readiness tools and case management
Hospital Liaison	yes Yes/No	.1 # FTE	Lev ERF/Lev/Both	Supports providers and hospitals to serve PEH with health care needs who engage in this program and utilize emergency medical services at high rates
Domestic Violence Coordinator	yes Yes/No	.1 # FTE	Lev ERF/Lev/Both	Supports homeless service providers and Domestic Violence services agencies to serve PEH with who are engaged in this program
Permanent Supportive Housing Matcher	yes Yes/No	.1 # FTE	Lev ERF/Lev/Both	Support system coordination and matching to PSH units in SPA 2

Quality Assurance Associate	yes Yes/No	.2 # FTE	Lev ERF/Lev/Both	Quality Assurance and compliance support for the ER program
Accounting Services	yes Yes/No	.2 # FTE	lev ERF/Lev/Both	Fiscal and accounting support including payroll, billing, and accounting for ER program
Office Mgmt	yes Yes/No	.1 # FTE	Lev ERF/Lev/Both	Office and administrative support for the ER program and staff
WVHM -Exec director	y Yes/No	.5 # FTE	Both ERF/Lev/Both	Oversee Program Strat
Program Mgt	N Yes/No	.5 # FTE	Both ERF/Lev/Both	Oversee Day to day operation
partnership Train Mgr	Yes Yes/No	.25 # FTE	ERF 3R ERF/Lev/Both	Coordinate Partner Agencies
Outreach Specialist	Yes Yes/No	3 # FTE	ERF 3R ERF/Lev/Both	Provide 5 day week outreach
Housing Navigator	no Yes/No	1 # FTE	ERF 3 R ERF/Lev/Both	Provide 5 day week field based hosing navigation

32. First, describe key partners that will be responsible for implementing this ERF project and achieving the proposal's outcomes (e.g. service providers, public agencies, development entities etc.). Then, describe their role and primary responsibilities for this proposal. Finally, if these entities have managed a complex homelessness project or grant, describe how those experiences informed this proposal. (1500-character limit)

LAFH and WVHY will serve as the Outreach, street-based Housing Navigation and Housing Stabilization service providers. The combined wealth of their experience helped infuse best practices into this project proposal to ensure its success.

LAFH brings a 40-year history as one of the largest homeless service providers and affordable housing developers in LA County, earning them the role of CES Lead for families and individuals in SPA 2. Per a DHS report, LAFH's trauma-informed SPA 2 outreach program was ranked among the top five Street-Based Engagement Programs in the county, with the most Crisis/Bridge Housing Referrals and Permanent Housing Referrals and Placements. LAFH is a lead partner of the City's Inside Safe street-based outreach in SPA 2. Their significant success with encampment resolution in the past several years includes sites resolved in CD4 and CD7 in collaboration with WVHY.

WVHY has been serving the San Fernando Valley since early 2020. WVHY established the largest volunteer outreach program, delivering meals and supplies for up to 550 unhoused people each Sunday. WVHY created the Pilot RV program in collaboration with CD7 and LAFH. Its success in CD7 has led to the creation of citywide protocols to engage vehicle dwellers based on this program. Due to extreme heat in the summer, WVHY created a water distribution protocol for SPA 2, purchasing needed cold water and leveraging outreach through LAFH and LAHSA to deliver water where and when it is needed most.

33. Describe specific examples of how Local Jurisdiction(s) and the CoC have collaborated on the design and implementation of this proposal. (1000-character limit)

Council District 7 crosses multiple Supervisorial districts, and the San Fernando Osbourne encampment borders our neighbors in CD6. Collaboration across jurisdictions is necessary to support the identified transient population as they may move into neighboring districts once the encampment is cleared. SPA 2, the region in which LAFH and WVHY primarily work, touches parts of six different City Council Districts, including CD7. A primary benefit of contracting with the provider partners in this proposal is being able to leverage housing resources in multiple districts to ensure that all encampment members have access to permanent or interim housing that meets their needs and preferences. CD7 staff coordinate sanitation efforts in LA City jurisdiction to ensure that residents have access to clean living spaces and to help clear anything that is abandoned after move-ins. Additionally, we will leverage resources from across the CoC, including new PSH sites coming online.

Applicants may upload evidence of cross-jurisdictional collaboration such as MOUs, letters of support, or interagency agreements etc. in the field immediately below.

Optional Upload: Evidence of Cross-Jurisdictional Collaboration

34. Identify any entities that have a right to and/or control of the property upon which the encampment site resides. Describe how applicant has engaged with these entities and confirm that each of these entities has committed to allowing the implementation of this proposal. (1000-character limit)

N/A

Accelerated Timeline

35. How is your community currently supporting and / or engaging with people residing within the

prioritized encampment? (1000-character limit)

WVHY has been conducting outreach to the residents of the prioritized encampment for one month and has been building up trust, sharing emergency supplies, food, and basic needs, providing case management, and collecting documentation and supporting with documentation readiness to assist encampment residents with their eventual move to permanent housing. However, the workload is much too large for one agency at their limited capacity, and enlisting the support of LAFH and CD7 will allow the team to double the resources and support to accelerate move-ins to permanent housing. Providence Holy Cross has also recently come out to the encampment area to begin engaging with residents of the San Fernando Osbourne encampment and providing street medicine.

36. If this proposal is selected, in advance of receiving funding, what steps will your community take to support the people living in the encampment and swift implementation of this proposal? (1000-character limit)

WVHY has already begun encampment outreach and engagement efforts through leveraged contracts and will continue to do so while awaiting funding to build trust and relationships and provide for encampment residents' emergency needs while awaiting funding. This will help prepare for a warm handoff and immediate collaboration with LAFH Outreach Specialists, Mental Health Specialist, and leveraged staff once the funding is received. New staff will be swiftly onboarded from a pipeline of vetted candidates and work with existing staff to continue building relationships with current encampment residents and those already moved indoors to provide a seamless transition of sustained services and care. WVHY will provide LAFH with updated maps of all known vehicles in the encampment along with any relevant information about individuals. The current WVHY teams will work swiftly to conduct safety-based outreach and safety planning in the event of inclement weather during the transition period.

Table 4: Project Timeline

Cal ICH should be able to use the project timeline to understand the general parameters of the project and how it will be implemented.

This Standardized Project Timeline Template will not perfectly capture every nuance - that's Ok. However, applicants are strongly encouraged to provide incremental milestones for achieving the interim shelter and permanent housing goals set out in the proposal. For projects that include interim shelter and/or permanent housing development, the timeline should include major development milestones.

Where there is ambiguity, conflict, or silence, use your judgment.

Date	Milestone	Category	Additional Detail for Milestone
		People	included with letters of support timeline

Table 5: Projected Milestones

Answer the following questions in relationship to April 30, 2024. Cal ICH assumes disbursement will occur approximately 3-6 months after April 30, 2024.

Please provide responses in the table below including the month and year. (15-character limit for each cell)

Outreach to the people residing in the prioritized encampment site began / will begin in mm/yyyy.	This proposal will reach full operating capacity in mm/yyyy.	The first planned exit of a person or household from the prioritized encampment will occur in mm/yyyy.	The last planned exit of a person or household from the prioritized encampment will occur in mm/yyyy.
10/2024	11/2024	04/2025	06/2027

CERTIFICATION

Before certifying, applicants are strongly encouraged to review the NOFA.

I certify that all information included in this Application is true and accurate to the best of my knowledge.

Name

Erica	Cardenas
First	Last

This does not have to be an authorized representative or signatory.

Title

Management Analyst

Email

Erica.Cardenas@lacity.org

WHY Budget	ELIGIBLE USE CATEGORY	5 WORD DESCRIPTION	NAME OF ENTITY OR PART OF PROPOSAL	EFF 3-R PROPOSED BUDGET	LEVERAGED FISCAL SUPPORT	2 SENTENCE DESCRIPTION			
Guidance and Intended Use	<i>This budget template may be slightly modified to meet local needs. If awarded funding, this budget, once approved, will serve as your community's official project budget. Any future changes to this budget must be authorized through the change request process.</i>	<i>Use drop-downs. See SOP4, III, A.</i>	<i>Enables Cal ICH to immediately understand the line item.</i>	<i>Enables Cal ICH to associate the line item with specific entities or parts of a proposal.</i>	<i>Only EFF-3-R Funds</i>	<i>Any EFF-3-R Funds That Will be Used to Support this Proposal</i>			
PERSONNEL COSTS				SALARY	FTE	MONTHS			
	Services Coordination	Program Director/Exec Director	WHYY Inc	100,000.00	0.50	24	100,000.00	75,000.00	Supervises PM monitors and evaluates program to reach goals/markers
	Services Coordination	Program Manager	WHYY Inc	65,000.00	0.50	24	65,000.00	48,750.00	Supervises FN and Outreach Specialists
	Services Coordination	Partnerships Training Manager	WHYY Inc	65,000.00	0.25	24	32,500.00		Supervises partnership development and staff trainings
	Street Outreach	Housing Navigator/Street Outreach	WHYY Inc	57,000.00	1.00	24	114,000.00		Field-based housing navigation via OR
	Street Outreach	Outreach Specialist	WHYY Inc	57,000.00	3.00	24	342,000.00		Field-based case management and vehicle services via OR
	Services Coordination	Fringe Benefits @ 27%	WHYY Inc	176,445.00			176,445.00		Payroll Fringe and Health Benefits
Subtotal - Personnel Costs				\$ 829,945.00			\$ 123,750.00		
NON-PERSONNEL COSTS				UNIT	RATE	TIME			
	Systems Support	DMV Costs	WHYY Inc	37 people	\$250 each	(1) time - rate is approx	8,750.00		DMV Costs - Registration, Transfer Title, DL
	Systems Support	RV Pump Services	WHYY Inc	100 Services	\$125 per pump	Number of services per vehicle vary	12,500.00		Pump services to support occupant health/safety - may be (1) for some RV and multiple for others
	Systems Support	RV Tow	WHYY Inc	35 vehicles	\$325 per tow	(1) way tow	11,375.00		Various one way tow to complete plan for RV disposition
	Systems Support	RV Repairs	WHYY Inc	25 vehicles	\$600 per repair	(1) time	15,000.00		Various repairs for health, sanitation and to complete RV disposition
	Systems Support	RV Demolition	WHYY Inc	25 vehicles	\$2,000 per scrap	(1) time	50,000.00		Demolition/scrap charge to complete RV disposition
	Systems Support	RV Cleaning Service	WHYY Inc	25 vehicles	\$200 per cleaning	(1) time	5,000.00		Cleaning to complete RV disposition
	Systems Support	Smog Tests	WHYY Inc	25 vehicles	\$180 per smog	(1) time	4,500.00		Smog as needed for registration and/or to complete RV disposition
	Systems Support	Client Storage Fees (vehicle storage)	WHYY Inc	25 vehicles	\$250 month	(5) months	31,250.00		Vehicle storage limited to participants who have ownership
	Systems Support	Client Storage Fees (belongings)	WHYY Inc	65 people	\$125 month	(2) months	16,250.00		Storage Personal Belongings
	Systems Support	Client Transportation - Lyft/Uber	WHYY Inc	424 Rides	\$25 ride	(1) way	10,600.00		(12) RT Rideshare to transport participants for physical and mental health appointments as well as to acquire documents needed for permanent housing
	Systems Support	Incentives	WHYY Inc	80 People	\$500	(1) Gift Card	-	40,000	Gift card to incentivize participants to move forward with a disposition for their vehicles once they are housed.
	Systems Support	Food & Water	WHYY Inc	100 People	\$4 meal	(90) Weeks	31,500.00		(1) delivered meal/food with water per week - number of weeks decreased to reflect the number of meals will decrease as people are housed.
	Systems Support	Mileage and Staff Car Rentals	WHYY Inc	2 vehicles	\$750 month	(24) months	18,000.00		Mileage and/or staff car leases
	Systems Support	Office Supplies	WHYY Inc	Admin	\$175 month	(24) months	4,200.00		Office Supplies
	Systems Support	Client Needs	WHYY Inc	85 People	\$115 per client need	(1) time	9,775.00		Funds to address current client needs for health, safety well-being. Phones, laptops, emergency supplies, etc
	Systems Support	Computer/IT/Phones	WHYY Inc	4 staff	\$700	(1) time allowance per staff	2,800.00		Computer, Tablet, Phones and Phone Service
	Systems Support	Facilities/Rent	WHYY Inc	Staff Parking and Office Space	\$1800 month	(24) months	43,200.00		Office Space, parking spaces, warehouse, storage for outreach supplies
Subtotal - Non-Personnel Costs							274,700.00	40,000.00	
ADMINISTRATIVE COSTS									
	Administrative Costs	Company/Program Admin Costs	WHYY Inc		5%		55,232.25	-	
Subtotal - Administrative Costs							\$ 55,232.25	\$ -	
TOTAL BUDGET							\$ 1,199,877.25	\$ 163,750.00	

LAHF Budget
Guidance and Intended Use

This budget template may be slightly modified to meet local needs. Forwarded funding, this budget, once approved, will serve as your community official project budget. Any future changes to this budget must be authorized through the change request process.

ELIGIBLE USE CATEGORY	5 WORD DESCRIPTION	NAME OF ENTITY OR PART OF PROPOSAL	SALARY	FTE	MONTHS	EFF-3-R PROPOSED BUDGET	EFF-3-R FUNDS	LEVERAGED FISCAL SUPPORT	7 SENTENCE DESCRIPTION
PERSONNEL COSTS									
Director of Outreach	Street Outreach	Personnel	120,750.00	0.15	24	36,225.00	EFF-3-R Funds	36,225.00	Direct program operations, outcomes, and reporting, ensures team objectives are achieved and addresses barriers to program operations. MSW with experience in providing homeless services and ensure clinical oversight and direction to Outreach.
AD of Outreach	Street Outreach	Personnel	92,400.00	0.30	24	55,440.00	EFF-3-R Funds	55,440.00	Oversee operations of outreach program, including mentorship and mgmt. of Program Manager, guidance and develop of front line staff, coordinates between outreach coordination, CBOs and outreach team, Lead compliance efforts in partnership with LAHF data and QA team. Support Director with budget oversight and support manager with program oversight.
Outreach Manager	Street Outreach	Personnel	76,786.50	0.50	24	76,786.50	EFF-3-R Funds	76,786.50	Manage street-based engagement program operations and provide direct oversight of staff, acts as liaison with partner agencies and CBOs, builds relationships with systems and supportive services agencies (LAPD, SLD, LAPD, Hospitals, DMH, Access centers, IH Programs, etc.)
Outreach Specialists	Street Outreach	Personnel	57,422.50	2.00	24	229,690.00	EFF-3-R Funds	229,690.00	Provides housing focused case management including referral, transition and coordination of placement into Interim Housing and Perm Housing, support with document readiness, housing search, and resource connections for basic needs, health, mental health, legal, employment, benefits, etc.
Mental Health Specialist	Street Outreach	Personnel	73,130.00	1.00	24	146,260.00	EFF-3-R Funds	146,260.00	Provides trauma informed clinical mental health services to street based and TLS enrolled participants in or coming from the encampment. Focus on harm reduction, crisis intervention and mental health support. Directs program operations, outcomes, and reporting, ensures team objectives are achieved and addresses barriers to program operations. MSW with experience in providing homeless services and ensure clinical oversight and direction to TLS program.
Director of Scattered Stabilization	Delivery of Permanent Housing	Personnel	127,500.00	0.15	24	38,250.00	EFF-3-R Funds	38,250.00	Oversee operations of Housing Stabilization/TLS program, including mentorship and mgmt. of Program Manager, guidance and develop of front line staff, coordinates between HS program, HN program, CBOs and outreach teams. Lead compliance efforts in partnership with LAHF data and QA team. Support Director with budget oversight and support manager with program oversight.
AD of Scattered Stabilization	Delivery of Permanent Housing	Personnel	92,400.00	0.30	24	55,440.00	EFF-3-R Funds	55,440.00	Manage HS program operations and provide direct oversight of staff, acts as liaison with partner agencies, landlords, employment programs, and CBOs, builds relationships with systems and supportive services agencies and support.
Housing Stabilization Manager	Delivery of Permanent Housing	Personnel	76,786.50	0.50	24	76,786.50	EFF-3-R Funds	76,786.50	Provides trauma informed case mgmt including clinical support to transition into perm housing, support increasing income/budgeting, case mgmt., resource connections for basic needs, health, mental health, legal, employment, benefits, etc.
Housing Stabilizer 1	Delivery of Permanent Housing	Personnel	57,422.50	1.00	24	114,845.00	EFF-3-R Funds	114,845.00	Provides trauma informed case mgmt including clinical support to transition into perm housing, support increasing income/budgeting, case mgmt., resource connections for basic needs, health, mental health, legal, employment, benefits, etc.
Housing Stabilizer 2	Delivery of Permanent Housing	Personnel	57,422.50	1.00	18	86,133.75	EFF-3-R Funds	86,133.75	Provides trauma informed case mgmt including clinical support to transition into perm housing, support increasing income/budgeting, case mgmt., resource connections for basic needs, health, mental health, legal, employment, benefits, etc.
Housing Stabilizer 3	Delivery of Permanent Housing	Personnel	57,422.50	1.00	18	86,133.75	EFF-3-R Funds	86,133.75	Provides trauma informed case mgmt including clinical support to transition into perm housing, support increasing income/budgeting, case mgmt., resource connections for basic needs, health, mental health, legal, employment, benefits, etc.
Deputy Chief Programs Officer Housing Progs	Systems Support	Personnel	165,000.00	0.10	24	-	EFF-3-R Funds	33,000.00	Provide system support, coordination and oversight of housing programs at LAHF including PSH, TLS, and Prevention
Deputy Chief Programs Officer Systems and R	Systems Support	Personnel	165,000.00	0.10	24	-	EFF-3-R Funds	33,000.00	Provide system support, coordination, regional data, resource matching, and oversight of CES, Housing Location and Employment Programs
Deputy Chief Programs Officer Unhoused Progs	Systems Support	Personnel	165,000.00	0.10	24	-	EFF-3-R Funds	33,000.00	Provide system support, coordination for unhoused programs including outreach, interim housing, housing navigation and access centers at LAHF
Director of Regional Coordination	Systems Support	Personnel	120,750.00	0.10	24	-	EFF-3-R Funds	24,150.00	Provide system support, coordination, resource matching, and oversight of CES
Housing Locator	Delivery of Permanent Housing	Personnel	57,422.50	0.40	24	-	EFF-3-R Funds	45,938.00	Identifies units in the community who accept housing subsidies including TLS and section 8 vouchers, completes habitability assessments and compliance checks of units
Employment Coordinator	Services Coordination	Personnel	57,422.50	0.40	24	-	EFF-3-R Funds	45,938.00	Identifies employers in the community seeking job applicants, provides job readiness tools and case mgmt
Hospital Liaison	Services Coordination	Personnel	57,422.50	0.10	24	-	EFF-3-R Funds	11,484.50	Supports homeless services providers and hospitals to serve PEH with health care needs who are engaged in this program and who utilize emergency medical services at high rates
Domestic Violence Coordinator	Services Coordination	Personnel	57,422.50	0.10	24	-	EFF-3-R Funds	11,484.50	Supports homeless service providers and Domestic Violence services agencies to serve PEH with who are engaged in this program
PSH Matcher	Services Coordination	Personnel	57,422.50	0.10	24	-	EFF-3-R Funds	11,484.50	Support system coordination and matching to PSH support units in SPA 2
Chief Programs Officer	Systems Support	Personnel	210,000.00	0.01	24	-	EFF-3-R Funds	4,200.00	Oversees and Develops LAHF programs and system leaderships roles including ER program
Data Coordinator	Administrative Costs	Personnel	70,000.00	0.20	24	-	EFF-3-R Funds	28,000.00	Data entry and analysis support for the ER program
QA Associate	Administrative Costs	Personnel	70,000.00	0.20	24	-	EFF-3-R Funds	28,000.00	Quality Assurance support for the ER program
Accounting Services	Administrative Costs	Personnel	90,000.00	0.20	24	-	EFF-3-R Funds	36,000.00	Fiscal and accounting support including payroll, billing and accounting for the ER program
Office Management	Administrative Costs	Personnel	80,000.00	0.10	24	-	EFF-3-R Funds	16,000.00	Office and admin support for the ER program and staff
Fringe Benefits @ 27%	Services Coordination	Personnel	-	7.90	24.00	270,517.44	EFF-3-R Funds	97,653.47	Employee benefits including health, 401K FICA, Workerscomp 27% per FTE
Subtotal - Personnel Costs						\$ 1,272,527.94		\$ 459,332.97	
NON PERSONNEL COSTS									
Client Food Supplies	Street Outreach	Direct Ctl Assistance	LA Family Housing	3000	5.5	1	5,500.00	-	3000 meals at \$5.50 per meal to ensure PEH have access to basic food supplies when residing outdoors.
Client Lodging (Motel) Vouchers	Interim Sheltering	Direct Ctl Assistance	LA Family Housing	3600	110	1	396,000.00	-	3600 nightly units of emergency motel vouchers to be used over 34 months at \$110 per night. Motels will be used to support transitions into interim and perm housing and when ptc is medical vulnerable \$15 for 60 PEH per month to cover the cost of expenses associated with supporting the well being and safety of clients living on the street and Perm Housing such as linking clients to interim and permanent housing including document fees (ID replacement/renewal, birth certificates), toiletries and personal items, harm reduction supplies, life and safety supplies transportation, medical supplies, job readiness, etc.
Client Services/Participant Needs clothing, II	Street Outreach	Direct Ctl Assistance	LA Family Housing	60	15	24	21,600.00	-	Application and background fees associated with market rate apartment lease up procedures @\$50 per application for 80 PEH
Client Rental Application Fees	Delivery of Permanent Housing	Direct Ctl Assistance	LA Family Housing	80	50	1	4,000.00	-	Provide bus, train and other transportation assistance to reunify with family out of city/county/State.
Client Reunification Assistance (bus, train, fly Prevention and Diversion	Direct Ctl Assistance	LA Family Housing	15	500	1	7,500.00	-	50 \$25 fly rides or 25 TAP cards per month for PEH to support with job search, housing search, and transportation to and from medical or benefit appts.	
Client Transportation: Lyft, gas cards, TAP car	Delivery of Permanent Housing	Direct Ctl Assistance	LA Family Housing	25	50	12	15,000.00	-	cost of outreach appropriate work shoes, field based safety equipment, field based containers for documentation, trash bag, gloves, first aid kits for vehicles, backpacks, water for staff, flashlights, storage bags, t shirts, weather appropriate attire for staff safety for 3.5 FTE.
Personnel Expenses: hiking boots, rain coats,	Street Outreach	Program Operations	LA Family Housing	3.5	500	2	3,500.00	-	transportation expenses for staff when driving ptc to and from appt, medical visits, home visits, housing search activities, etc.(mileage rate * FTE * 480 miles per year)
Transportation - Staff Mileage	Delivery of Permanent Housing	Program Operations	LA Family Housing	480	0.7	1	2,654.40	-	Vehicle Lease \$550/ mo and insurance \$230/month per car
Vehicle Rental	Delivery of Permanent Housing	Program Operations	LA Family Housing	2	770	24	36,960.00	-	Gas \$400/month to drive ptc to and from appt, housing search, etc.
Vehicle Gas	Delivery of Permanent Housing	Program Operations	LA Family Housing	3	400	24	28,800.00	-	Repairs at \$500/year
Vehicle Repairs	Delivery of Permanent Housing	Program Operations	LA Family Housing	3	500	2	3,000.00	-	Training to staff in TIC, HR, Housing first, Document collection, CT and clinical interventions to support SLD, MH, DV, etc. FTE*annual rate per year
Staff Training/Development	Systems Support	Program Operations	LA Family Housing	7.9	385	2	6,083.00	-	\$2400 for home goods and furnishings for PTC new units including couch, bed, kitchen table, desk, cookware, lighting, blankets for 60 households
Client Furnishings	Delivery of Permanent Housing	Direct Ctl Assistance	LA Family Housing	60	2400	1	144,000.00	-	emergency rental arrears @\$550 for unique 45 months of rental assistance
Client rental arrears	Delivery of Permanent Housing	Direct Ctl Assistance	LA Family Housing	45	250	1	11,250.00	-	Security Deposits for PEH enrolled in ER Program. Will be used to secure market rate units, PSH units and in master leased settings. Rental Assistance for PEH enrolled in ER Program. Subsidies for 30 households per year for up to 24 months and 40 households for up to 12 months of market rate rent. Ptc will also pay a portion of the rent each month.
Client Security Deposits	Rapid Rehousing	Direct Ctl Assistance	LA Family Housing	70	5120	1	358,400.00	-	Water, power deposits for 40 PEH moving in to new market rate apts.
Client Rental Assistance	Rapid Rehousing	Direct Ctl Assistance	LA Family Housing	60	684	24	820,800.00	-	Utility arrears payments for water, power, gas to support 45 PEH once in housing
Client Utility Deposits	Rapid Rehousing	Direct Ctl Assistance	LA Family Housing	40	1000	1	40,000.00	-	60 Holding fees and landlord incentives to secure market rate units for program ptc. up to \$2400 per unit/landlord
Client Utility Arrears	Rapid Rehousing	Direct Ctl Assistance	LA Family Housing	45	200	1	9,000.00	-	General and Personal Liability Insurance required to operate the program. FTE * annual rate per year
Client Holding fees	Rapid Rehousing	Direct Ctl Assistance	LA Family Housing	60	2400	1	144,000.00	-	\$3000/year for IT start up costs for new employees such as new phone, new computer, new hot spot ,software, wifi, etc. Plus \$1800/yr for ongoing software licenses needed to support program
General Liability Insurance	Administrative Costs	Program Operations	LA Family Housing	7.9	880	2	13,904.00	-	office space and office utilities utilized by program staff. 94 cents per sq foot * 3000 sq feet per year
IT Supplies & Equipment (Computers/Cell Phn)	Administrative Costs	Program Operations	LA Family Housing	7.9	3000	12	284,400.00	-	pens, paper, folders, files, etc needed to operate program 20 per month per FTE for 24 months
Office Space, office utilities	Administrative Costs	Program Operations	LA Family Housing	0.94	3000	2	5,640.00	-	
Office Supplies	Administrative Costs	Program Operations	LA Family Housing	7.9	20	24	3,792.00	-	
Subtotal - Non-Personnel Costs						\$ 2,365,783.40		\$ -	
Subtotal - Administrative Costs						\$ 181,915.57		\$ -	
TOTAL BUDGET						\$ 3,820,226.90		\$ 459,332.97	

Total Budget

Guidance and rationale for

This budget proposal may be slightly modified to meet local needs. If essential funding for budget items is not available and/or a your community official project leader, the budget manager in this budget must be substituted through the change request process.

LEASIBLE USE CATEGORY	% WORD DESCRIPTION	NAME OF ENTITY OR PART OF PROPOSAL	SALARY	FTE	MONTHS	BUDGET	LEASIBLE BUDGET	RISK/SUPPORT	-2 SENTENCE DESCRIPTION
Director of Outreach	Street Outreach	Personnel	LA Family Housing	120,750.00	0.15	24	28,221.00		Direct program operations, outcomes, and reporting, ensures team objectives are achieved and address barriers to program operations. MSW with experience in providing homeless services and ensure clinical oversight and direction to Outreach.
AD of Outreach	Street Outreach	Personnel	LA Family Housing	52,400.00	0.30	24	12,440.00		Oversee operations of outreach program, including membership and rights, of Program Manager, guidance and oversight of front line staff, coordinates between outreach coordination, CBOs and outreach team. Lead compliance efforts in budget, direct budget management and program operations, and provide direct oversight of staff, with a focus on partner agencies and CBOs, build relationships with systems and supportive services agencies (SAPS, SDO, LAHS, Hospitals, etc.)
Outreach Specialist	Street Outreach	Personnel	LA Family Housing	76,786.50	0.50	24	18,266.50		Provides trauma informed case management including self-care, transition and coordination of placement into interim housing and Perm Housing support with document redaction, housing search, and resource connections for basic needs, health, mental health, legal, employment, benefits, etc.
Nurse Health Specialist	Street Outreach	Personnel	LA Family Housing	173,130.00	1.00	24	34,230.00		Provides trauma informed clinical mental health services to street based and TL serviced participants in or outside from the encampment. Focus on harm reduction, crisis intervention and mental health support.
Director of Scattered Subsidization	Delivery of Permanent Housing	Personnel	LA Family Housing	137,000.00	0.15	24	32,750.00		Direct program operations, outcomes, and reporting, ensures team objectives are achieved and address barriers to program operations. MSW with experience in providing homeless services and ensure clinical oversight and direction to TL program.
AD of Scattered Subsidization	Delivery of Permanent Housing	Personnel	LA Family Housing	62,400.00	0.30	24	15,440.00		Oversee operations of housing distribution TL program, including membership and rights, of Program Manager, guidance and oversight of front line staff, coordinates between HL program, HLK program, CBOs and outreach team. Lead compliance efforts in partnership with LAHS data and CA team. Support Director with budget oversight and support manager with program oversight.
Housing Subsidization Manager	Delivery of Permanent Housing	Personnel	LA Family Housing	76,786.50	0.50	24	18,786.50		Manage HL program operations, and provide direct oversight of staff, with a focus on partner agencies, landlords, employment programs, and CBOs, build relationships with systems and supportive services agencies and support. Provides trauma informed case management including self-care, transition into perm housing, support increasing income/budgeting, case mgmt., resource connections for basic needs, health, mental health, legal, employment, benefits, etc.
Housing Subsidizer 1	Delivery of Permanent Housing	Personnel	LA Family Housing	17,423.50	1.00	24	14,849.00		Provides trauma informed case mgmt including clinical support to transition into perm housing, support increasing income/budgeting, case mgmt., resource connections for basic needs, health, mental health, legal, employment, benefits, etc.
Housing Subsidizer 2	Delivery of Permanent Housing	Personnel	LA Family Housing	17,423.50	1.00	18	16,113.75		Provides trauma informed case mgmt including clinical support to transition into perm housing, support increasing income/budgeting, case mgmt., resource connections for basic needs, health, mental health, legal, employment, benefits, etc.
Housing Subsidizer 3	Delivery of Permanent Housing	Personnel	LA Family Housing	17,423.50	1.00	18	16,113.75		Provides trauma informed case mgmt including clinical support to transition into perm housing, support increasing income/budgeting, case mgmt., resource connections for basic needs, health, mental health, legal, employment, benefits, etc.
Deputy Chief Resources Officer Housing Permit Systems Support	Personnel	LA Family Housing	102,000.00	0.10	24	-	33,000.00		Provide system support, coordination and oversight of business operations at LAH include PSL, TL, and Prevention.
Deputy Chief Resources Officer Systems and IT Systems Support	Personnel	LA Family Housing	102,000.00	0.10	24	-	33,000.00		Provide system support, coordination, regional data, resource matches and oversight of CCL, Housing Location and Endowment Programs.
Deputy Chief Resources Officer Unlinked Plus Systems Support	Personnel	LA Family Housing	102,000.00	0.10	24	-	33,000.00		Provide system support, coordination for unlinked addresses include outreach, interim housing, flexible housing and access centers activities.
Director of Regional Coordination	Systems Support	Personnel	LA Family Housing	120,750.00	0.10	24	-	24,150.00	Provide system support, coordination, resource matches and oversight of CCS.
Housing Locator	Delivery of Permanent Housing	Personnel	LA Family Housing	17,423.50	0.40	24	-	45,938.00	Identifies units in the community who accept housing subsidies including TLK and section 8 vouchers, completes habitability assessments and compliance checks of units.
Employment Coordinator	Services Coordination	Personnel	LA Family Housing	17,423.50	0.40	24	-	45,938.00	Identifies employees in the community without job skills, provides job readiness tools and case mgmt.
Hospital Liaison	Services Coordination	Personnel	LA Family Housing	17,423.50	0.10	24	-	11,484.00	Support homeless services providers and hospitals to serve PSH with health care needs who are engaged in this program and who utilize emergency medical services at high rates.
Deputy Director	Services Coordination	Personnel	LA Family Housing	17,423.50	0.10	24	-	11,484.00	Support homeless services providers and Domestic Violence services agencies to serve PSH with who are engaged in this program.
PM Manager	Services Coordination	Personnel	LA Family Housing	17,423.50	0.10	24	-	11,484.00	Will support system coordination and reporting to PSH support units in LA 2.
Chief Programs Officer	Systems Support	Personnel	LA Family Housing	210,000.00	0.25	24	-	4,305.00	Oversee and coordinate LAH operations and ensure leadership roles including ER program.
Data Coordinator	Administrative Costs	Personnel	LA Family Housing	70,000.00	0.30	24	-	38,000.00	Data entry and analysis support for the ER program.
QA Associate	Administrative Costs	Personnel	LA Family Housing	70,000.00	0.30	24	-	38,000.00	Quality Assurance support for the ER program.
Accounting Services	Administrative Costs	Personnel	LA Family Housing	80,000.00	0.20	24	-	36,000.00	Financial and accounting support include payroll, biller and accounts for the ER program.
Office Management	Administrative Costs	Personnel	LA Family Housing	80,000.00	0.10	24	-	36,000.00	Office and admin support for the ER program and staff.
Fringe Benefits @ 27%	Services Coordination	Personnel	LA Family Housing	-	7.90	24	270,517.44	97,613.47	Employee benefits include health, 401K/457A, Workerscomp 27% per FTE.
Program Director/Exec Director	Services Coordination	Personnel	WVH Inc	100,000.00	0.10	24	100,000.00	70,000.00	Supervise PM functions and evaluate program to reach goals/objectives.
Program Director	Services Coordination	Personnel	WVH Inc	65,000.00	0.10	24	65,000.00	48,750.00	Will support system coordination and reporting to PSH support units in LA 2.
Program/Training Manager	Services Coordination	Personnel	WVH Inc	65,000.00	0.25	24	31,250.00	Supervise contractors development and staff systems.	
Housing Navigator/Street Outreach	Street Outreach	Personnel	WVH Inc	17,000.00	1.00	24	11,600.00	Field based housing navigation via CR.	
Outreach Specialist	Street Outreach	Personnel	WVH Inc	17,000.00	1.00	24	34,000.00	Field based case management and vehicle services via CR.	
Fringe Benefits @ 27%	Services Coordination	Personnel	WVH Inc	-	1.25	24	176,441.00	Payroll Fringe and Health Benefits.	
Subtotal - Personnel Costs							\$ 2,182,472.96	\$ 498,332.97	
NON PERSONNEL COSTS									
Client Food Supplies	Street Outreach	Direct CR Assistance	LA Family Housing	1000	5.5	1	5,500.00		1000 meals at \$5.50 per meal to ensure PSH have access to basic food supplies when needed/overdue.
Client Lodging (Hotel/Voucher)	Interim Sheltering	Direct CR Assistance	LA Family Housing	3000	110	1	360,000.00		3000 nights/units of emergency rental vouchers to be used over 24 months at \$120 per night. Vouchers will be used to support transitions into interim and perm housing and when etc is medical/vulnerable allow for staff safety for 3-5 FTE.
Client Services/Participant Needs: Clothing, BA, Street Outreach	Direct CR Assistance	Direct CR Assistance	LA Family Housing	60	15	24	21,600.00		\$55 for 60 PSH per month to cover the cost of expenses associated with supporting the work-seeking and safety of clothing from the street and Perm Housing such as buying clothes to interim and permanent housing including document fees (ID replacement, birth certificates, vehicles and personal items, harm reduction supplies, etc) and other supplies transportation, medical supplies, etc.
Client Rental Application Fees	Delivery of Permanent Housing	Direct CR Assistance	LA Family Housing	80	50	1	4,000.00		Application and background fees associated with market rate apartment lease as per procedure. #P50 per application for 80 PSH.
Client Respite/Assistance Bus, train, Ride Prevention and Diversion	Direct CR Assistance	LA Family Housing	15	150	1	2,250.00		Provide bus, train and other transportation assistance to meet with family out of city/parish/city.	
Client Transportation (Van, car, cash, TAP van)	Delivery of Permanent Housing	Direct CR Assistance	LA Family Housing	25	50	12	15,000.00		\$6.25 van rates at \$25 TAP van rates per month for PSH to assist with car search, housing search, and transportation to and from medical or benefit appointments.
Recovery Expenses: Nalgene bottles, can coolers, Street Outreach	Program Operations	LA Family Housing	15	50	2	1,500.00		Cost of various operations such as Nalgene bottles and other equipment. Field based operations for documentation, trash bag, gloves, first aid kit, vehicles, backpacks, water for staff, flashlight, storage bags, 1 liter, weather appropriate allow for staff safety for 3-5 FTE.	
Transportation: Staff/Mileage	Delivery of Permanent Housing	Program Operations	LA Family Housing	400	0.7	1	2,800.00		Transportation expenses for staff driving to and from airport, medical visits, home visits, housing search activities, etc (average rate * FTE * 400 miles per year)
Vehicle Rental	Delivery of Permanent Housing	Program Operations	LA Family Housing	2	770	24	36,300.00		Vehicle Lease \$550/ mo and insurance \$220/month per car.
Vehicle Gas	Delivery of Permanent Housing	Program Operations	LA Family Housing	3	400	24	28,800.00		Gas \$400/month to drive to and from airport, housing search, etc.
Vehicle Repairs	Delivery of Permanent Housing	Program Operations	LA Family Housing	3	500	2	3,000.00		Repairs at \$100 per year.
Staff Training/Development	Systems Support	Program Operations	LA Family Housing	7.9	365	2	6,083.00		Training to staff in TIC, HR, Housing First, Document collection, CT and clinical interventions to support SDO, MH, DV, etc. FTE * Annual rate per year.
Client Furnishings	Delivery of Permanent Housing	Direct CR Assistance	LA Family Housing	60	240	1	144,000.00		\$240 for home goods and furnishings for PSH new units include couch, bed, kitchen table, desk, cookware, linens, blankets for 60 households.
Client mental services	Delivery of Permanent Housing	Direct CR Assistance	LA Family Housing	45	20	1	11,250.00		emergency mental services #P20 for urban 45 months of mental assistance.
Client Security Deposits	Rapid Rehousing	Direct CR Assistance	LA Family Housing	70	110	1	70,000.00		Security Deposits for PSH enrolled in ER Programs. Will be used to secure market rate units. PSH units and in market based settings.
Client Rental Assistance	Rapid Rehousing	Direct CR Assistance	LA Family Housing	60	24	1	264,000.00		Rental assistance for 60 enrolled in ER Programs. Includes for 24 households one year for use for 24 months and 40 households for units 12 months of market rate rent. PSH will also use a portion of the rent each month.
Client Utility Deposits	Rapid Rehousing	Direct CR Assistance	LA Family Housing	40	100	1	40,000.00		Water, sewer deposits for 40 PSH moving into new market rate units.
Client Utility Arrears	Rapid Rehousing	Direct CR Assistance	LA Family Housing	45	200	1	9,000.00		Utilities arrears research for water, sewer, also support 45 PSH units in housing.
Client Housing Fees	Rapid Rehousing	Direct CR Assistance	LA Family Housing	60	240	1	144,000.00		\$60 Housing fees and landlord incentives to secure market rate units for program pct. up to \$1000 per unit/fundred.
General Liability Insurance	Administrative Costs	Program Operations	LA Family Housing	7.9	880	2	13,904.00		General and Personal Liability Insurance required to operate the program. FTE * Annual rate per year.
IT Supplies & Equipment (Computers/Cell Phone)	Administrative Costs	Program Operations	LA Family Housing	7.9	300	12	26,400.00		\$3000/year for IT start up costs for new employees such as new phone, new computer, new hot spot, software, etc. Plus \$1000/yr for ongoing software licenses needed to support program.
Office Space, office utilities	Administrative Costs	Program Operations	LA Family Housing	0.94	300	2	5,640.00		office space and office utilities utilized by program staff. 34 cents per sq foot per year.
Office Supplies	Administrative Costs	Program Operations	LA Family Housing	7.9	20	24	3,792.00		pens, paper, folders, files, etc needed to operate program 20 per month per FTE for 24 months.
DMV Costs	Systems Support	Direct CR Assistance	WVH Inc	30	months	\$200 each	6,000.00		DMV Costs - Assistance Transfer Title, etc.
RV Fuel Services	Systems Support	Direct CR Assistance	WVH Inc	100	months	\$10 per gallon	1,000.00		Fuel costs for vehicles used in program. Includes for 24 households one year for use for 24 months and 40 households for units 12 months of market rate rent. PSH will also use a portion of the rent each month.
RV Tires	Systems Support	Direct CR Assistance	WVH Inc	35	vehicles	\$325 per tire	11,375.00		Vehicle tire wear from 3000 miles per year - may be for 3000 miles and replace for others.
RV Repairs	Systems Support	Direct CR Assistance	WVH Inc	25	vehicles	\$400 per repair	10,000.00		Vehicle repairs for health, sanitation and COVID-19 disinfection.
RV Demolition	Systems Support	Direct CR Assistance	WVH Inc	25	vehicles	\$2,000 per unit	50,000.00		Demolition/repair charge to complete RV disposition.
RV Cleaning Service	Systems Support	Direct CR Assistance	WVH Inc	25	vehicles	cleaning	5,000.00		Cleaning to complete RV disposition.
Spring Tires	Systems Support	Direct CR Assistance	WVH Inc	25	vehicles	\$180 per vehicle	4,500.00		Seasons as needed for replacement and/or to complete RV disposition.
Client Storage (New/bedding storage)	Systems Support	Direct CR Assistance	WVH Inc	25	vehicles	\$250/month	6,250.00		Vehicle storage linked to participants who have cars/trucks.
Client Storage (New/bedding)	Systems Support	Direct CR Assistance	WVH Inc	65	people	\$25/month	1,625.00		Storage Program Bedding/linens.
Client Transportation (Lift/Van)	Systems Support	Direct CR Assistance	WVH Inc	120	Hours	\$20 per hour	2,400.00		\$20 per hour to transport participants for physical and mental health appointments to acquire documents needed for permanent housing.
Insulation	Systems Support	Direct CR Assistance	WVH Inc	80	People	\$100	8,000.00		40,000.00 CR cost to insulate participants to move forward with a disposition for their vehicles once they are housed.
Food & Water	Systems Support	Direct CR Assistance	WVH Inc	800	meals	\$4 meal	3,200.00		(\$1 delivered meal/food with water per week - number of meals decreased to reflect the number of meals will decrease as people are housed.
Mileage and Staff Car Benefits	Systems Support	Program Operations	WVH Inc	2	vehicles	\$750 per month	18,000.00		Mileage and/or staff car leases.
Office Supplies	Systems Support	Program Operations	WVH Inc	Allow	\$175/month	\$10 per client	4,200.00		Office Supplies.
Client meals	Systems Support	Direct CR Assistance	WVH Inc	85	People	need	9,775.00		Funds to address current client needs for health, safety, water, transportation, utilities, etc.
Computer/IT/Phones	Systems Support	Program Operations	WVH Inc	4	staff	\$1000 (10 times allowance per staff	2,800.00		Computer, Tablet, Phones and Phone Service.
Facilities/Rent	Systems Support	Program Operations	WVH Inc	Staff Parking	\$1800/month	04 months	7,200.00		Office Space, service space, warehouse, storage for outreach supplies.
Subtotal - Non Personnel Costs							\$ 2,645,852.90	\$ 403,000.00	
Subtotal - Administrative Costs							\$ 203,142.82	\$ -	
TOTAL BUDGET							\$ 4,981,568.58	\$ 891,332.97	

California State Senate

SENATOR

CAROLINE MENJIVAR, MSW

TWENTIETH SENATE DISTRICT



CAPITOL OFFICE
1021 O STREET
SUITE 6720
SACRAMENTO, CA 95814
TEL (916) 651-4020

DISTRICT OFFICE
6150 VAN NUYS BLVD.,
SUITE 400
VAN NUYS, CA 91401
TEL (818) 901-5588

SENATOR.MENJIVAR@SENATE.CA.GOV

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BUDGET & FISCAL REVIEW
ELECTIONS & CONSTITUTIONAL
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SUBCOMMITTEE
BUDGET SUBCOMMITTEE #3
ON HEALTH & HUMAN SERVICES
CHAIR

April 24, 2024

Tomiquia Moss, Secretary
Business, Consumer Services & Housing Agency
801 Capitol Mall Suite 601
Sacramento, CA 95814

Dear Secretary Moss:

I am pleased to support the request for funds for the City of Los Angeles Council District 7 (CD7) through the State's Encampment Resolution Funding (ERF) Grant Program through its second round of disbursements, ERF 3-R. The Council District's request to resolve the encampment that is situated between San Fernando Road, Glenoaks Boulevard, Osbourne Street, and Branford Street (known as the San Fernando Osbourne encampment) is an area of Pacoima in the San Fernando Valley region of Los Angeles that falls within both CD7 and the district under my jurisdiction, Senate District 20.

The Council District's request includes a proposed partnership with two well-respected homeless services agencies with whom our office has previously partnered to provide support to people experiencing chronic homelessness, LA Family Housing (LAFH) and West Valley Homes Yes (WVHY).

Over the last forty years, LAFH has demonstrated its leadership as one of the largest affordable housing developers and homeless services providers in Los Angeles County, helping over 15,000 people annually transition out of homelessness and poverty through a continuum of housing enriched with supportive services. As the lead service provider for Service Planning Area (SPA) 2 encompassing the San Fernando and Santa Clarita Valley, LAFH serves many of the same constituents as Senate District 20. I was proud to join a celebration of LAFH's 40th anniversary, in which I sat with other State leaders on a panel discussing the future of housing and homelessness in our region. Since my tenure in office began, I have been a proud partner of LAFH in its work to eliminate homelessness in the San Fernando Valley.

WVHY has been serving the San Fernando Valley since early 2020 and has since become the largest outreach program in the San Fernando Valley with extensive relationship-building expertise with people experiencing chronic homelessness. A community-based non-profit

establishing the largest volunteer outreach in the San Fernando Valley, WVHY served over 20,000 meals to people living on the streets in our region in the first year after the start of the COVID-19 pandemic. In 2021, WVHY created a Pilot RV program in collaboration with CD7 and LAFH, the success of which has led to the creation of citywide protocols to engage vehicle dwellers based on this program. WVHY's unique expertise in the specific needs of RV dwellers and of the residents of the San Fernando Osbourne encampment, with whom they have already begun engagement, will help ensure the success of the proposed project.

As a social worker, I have seen the impacts that mental health has on homeless-related issues. Pathways to housing combined with mental health and supportive services for all, including our unhoused neighbors, are some of my top concerns as State Senator. My office is committed to helping move unhoused populations in the San Fernando Valley into supportive services and housing. The proposed project to resolve the San Fernando Osbourne encampment is well-positioned to accomplish these goals.

I am happy to support CD7, LAFH, and WHVY, in their shared work to provide street-based outreach informed by lived expertise with street-to-home housing options into permanent housing and ongoing stabilization efforts to ensure that former encampment residents can maintain their housing and thrive independently. I am confident in the success of this project.

Should you have any questions, do not hesitate to contact my Chief of Staff, Cameron Urkofsky, at (916) 651-4020.

Sincerely,

A handwritten signature in black ink, appearing to read 'cg 40', with a long horizontal flourish extending to the right.

CAROLINE MENJIVAR, MSW, Senator
20th Senate District



BOARD OF SUPERVISORS COUNTY OF LOS ANGELES

821 Kenneth Hahn Hall of Administration, Los Angeles CA 90012

PHONE: 213-974-3333 | FAX: 213-625-7360

LINDSEY P. HORVATH

CHAIR, BOARD OF SUPERVISORS

THIRD DISTRICT

April 29, 2024

Secretary Tomiquia Moss
California Interagency Council on Homelessness
801 Capitol Mall Suite 601
Sacramento, CA 95814

Dear Secretary Moss,

I am pleased to support the request for funds for City of Los Angeles Council District 7 (CD7) through the State's Encampment Resolution Funding (ERF) Grant Program through its third round of disbursements, ERF-3-R. The Council District's request to resolve the encampment that is situated between San Fernando Road, Glenoaks Boulevard, Osbourne Street, and Branford Street (known as the San Fernando Osbourne encampment) is an area of Pacoima in the City of Los Angeles that falls within both CD7 and Supervisorial District 3. CD7 has the full endorsement of my office to work with the selected providers to resolve the encampment site, provide trauma-informed street-based outreach, and connect encampment residents to permanent housing with the support of ERF-3-R funding.

The Council District's request includes a proposed partnership with two well-respected homeless services agencies with whom our office has previously partnered to provide support to people experiencing chronic homelessness: LA Family Housing (LAFH) and West Valley Homes Yes (WVHY).

Over the last forty years, LAFH has demonstrated its leadership as one of the largest affordable housing developers and homeless services providers in Los Angeles County, helping over 15,000 people annually transition out of homelessness and poverty through a continuum of housing enriched with supportive services. As the lead service provider for Service Planning Area (SPA) 2 encompassing the San Fernando and Santa Clarita Valley, LAFH serves many of the same constituents as the Third District. Since 2018, we have supported LAFH's Rapid Re-Housing and Prevention Programs that saw 343 families placed into permanent housing in one year, 97% of whom retained their housing for more than one year following program completion. We have supported LAFH's gender-specific interim housing facility, as well as their shared interim housing site for families in a converted multi-bedroom home, meeting the specific needs of our district with innovative approaches to interim housing while they work with them to seek permanent housing solutions.

A community-based non-profit, WVHY has been serving the San Fernando Valley since early 2020 and has since become the largest outreach program in the San Fernando Valley with extensive relationship-building expertise with people experiencing chronic homelessness. Establishing the largest volunteer outreach in the San Fernando Valley, WVHY served over

**EAST SAN FERNANDO VALLEY
DISTRICT OFFICE**

7555 Van Nuys Boulevard, Suite 1
Van Nuys, CA 91405

**WEST VALLEY/MOUNTAIN COMMUNITIES
DISTRICT OFFICE**

26600 Agoura Road, Suite 100
Calabasas, CA 91302

**METRO WEST LA
DISTRICT OFFICE**

6464 West Sunset Boulevard, Suite 710
Los Angeles, CA 90028

20,000 meals to people living on the streets in our region in the first year after the start of the COVID-19 pandemic. In 2021, WVHY created a Pilot RV program in collaboration with CD7 and LAFH, the success of which has led to the creation of citywide protocols to engage vehicle dwellers based on this program. WVHY's unique expertise in the specific needs of RV dwellers and of the residents of the San Fernando Osbourne encampment, with whom they have already begun engagement, will help ensure the success of the proposed project.

Addressing homelessness is the top concern of the Third District. My office is committed to meeting people experiencing homelessness with the support and resources they need, and I believe that the proposed project to resolve the San Fernando Osbourne encampment will do just that.

We are proud partners of LAFH, WVHY, and CD7 in their work to provide street-based outreach informed by lived expertise with street-to-home housing options into permanent housing and ongoing stabilization efforts to ensure that former encampment residents can maintain their housing and thrive independently. I am confident that they can carry out the work of the proposed project.

Please feel free to contact Catherine Landers clanders@bos.lacounty.gov with my office with any questions.

Sincerely,



Lindsey P. Horvath
Los Angeles County Supervisor
Third District

Timeline of Activities

San Fernando Osbourne Encampment Resolution, ERF-2R

October 2024 – June 2027

Projected Timeline	Number of Months	Activity	Outcome
October 2024 - October 2025	12 months	Outreach and Engagement	75 households engaged
October 2024 - October 2025	12 months	Interim Housing	25 households moved into interim housing
October 2024 - October 2025	12 months	Permanent Housing	30 households permanently housed through TLS and PSH (including direct from RVs and RV to IH to PH)
October 2024 - October 2025	12 months	Budget spenddown	50% spenddown
October 2024 - October 2025	12 months	Vehicle Removal	30 vehicles removed
November 2025 - November 2026	12 months	Outreach and Engagement	125 total households engaged (50 remaining engagements, 75 continued engagements)
November 2025 - November 2026	12 months	Interim Housing	25 additional households moved into interim housing (50 total)
November 2025 - November 2026	12 months	Vehicle Removal	50 additional vehicles removed (80 total)
November 2025 - November 2026	12 months	Permanent Housing	40 additional households permanently housed through TLS and PSH (including direct from RVs and RV to IH to PH); 30 households carried over in TLS
November 2025 - November 2026	12 months	Stabilization	70 total households provided ongoing stabilization after being permanently housed through TLS and PSH
November 2026 - June 2027	7 months	Ongoing Efforts	Any pending engagements to ensure target outcomes and inflow are met
October 2024 - June 2027	24+ months	Housing Retention	80% (56) households remain housed after 24 months
November 2026 - June 2027	7 months	Budget Spenddown	100% Budget Spenddown

Map of Pacoima encampment site within San Fernando Rd., Osbourne St., Glenoaks Blvd., and Branford St.
Updated April 2024

Vehicle Dwellings in Area

Encampment Boundaries

- 10 vehicles
- 10 Vehicles
- 10 Vehicles
- 3 Vehicles
- 10 vehicles
- 3 vehicles
- 3 vehicles
- 10 Vehicles
- 3 vehicles
- 3 vehicles
- 10 vehicles
- 10 vehicles
- 10 vehicles
- 10 vehicles

