

<p>FILED CLERK, U.S. DISTRICT COURT</p> <p style="font-size: 1.2em; font-weight: bold;">03/14/2024</p> <p>CENTRAL DISTRICT OF CALIFORNIA BY: <u> kdu </u> DEPUTY</p>

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UNITED STATES DISTRICT COURT
 CENTRAL DISTRICT OF CALIFORNIA

LA ALLIANCE FOR HUMAN
 RIGHTS, ET AL.

Plaintiff,

v.

CITY OF LOS ANGELES, ET AL.,

Defendant.

Case No. 2:20-cv-02291-DOC-KES

**NOTICE FROM THE COURT RE
 LETTER FROM COUNCIL
 MEMBER MONICA RODRIGUEZ**



COUNCILWOMAN MONICA RODRIGUEZ
SEVENTH DISTRICT

March 13, 2024

The Honorable David O. Carter
United States District Court
Central District of California
411 West Fourth Street, Room 9-160
Santa Ana, CA 92701

RE: L.A. Alliance Case

Dear Judge Carter,

Since my election to the Los Angeles City Council in 2017, I have been working with great urgency to address homelessness in my district and from a citywide policy perspective as a member of the Housing and Homelessness Committee, and its predecessor the Homelessness and Poverty Committee. During my tenure in this role, I have witnessed four changes in leadership at the Los Angeles Homeless Services Authority (LAHSA), reshuffling and exiting executive staff and millions of dollars being infused to address this humanitarian crisis, with no greater transparency or measured outcomes. I have pioneered collaborations with service providers and LAHSA that have created blueprints for efforts that have been implemented within my district that have been scaled or replicated in other parts of the city. These interventions have appeared to morph into more expensive operations than when conducted in my district, which continues to raise my questions and concerns about the expenditures, oversight and accountability of this system.

Within my first year in office, I worked to expand other nonprofit partnerships that were more accessible and familiar with the specific needs of those constituencies in my district, which led to the creation of the first Safe Parking Facility that served 20 vehicles and 5 RV's nightly. I created the Good Neighbor Policy to enable 120 Winter Shelter beds to operate that would have otherwise been closed due to operating issues at the site.

In 2020, I spearheaded the first and largest single encampment to home operation, working with service providers to place 100% of the 69 individuals encamped at Paxton and Bradley in interim housing. Over the course of a few months approximately two thirds of the people were placed into a permanent housing solution, requiring no supplemental resources from the city,

solely leveraging existing resources to address this location. This location remains clear of encampments to this day.

In 2022, in response to the increase in Recreation Vehicle (RV) encampments, I commenced a RV pilot - RV to Home. Once again partnering with a service provider, West Valley Homes Yes, we identified residents living in RVs, most unfit for living, and worked to move them inside, on a path to permanent housing. We also collaborated with the Los Angeles Police Department (LAPD) and the service provider to create an accelerated path for legal disposition of RV's because of the health and safety issues they often pose. Funded with a \$350,000 Hilton Foundation grant, we housed 70 individuals and disposed of 65 RV's in one year, utilizing the existing housing solutions available in my district. My RV to Home pilot has been advanced by the Council to be adopted as the citywide approach, however there was a duplicated effort launched under Inside Safe that appears to be more expensive with unclear results that was conducted in Council District 4.

These Encampment to Home and RV to Home efforts are in addition to the 382 of both interim and permanent housing solutions that I've established in my time in office. Subsequent to these efforts, the Mayor's Inside Safe Initiative has provided an additional 42 Rooms, bringing the total of 544 solutions to my district, unfortunately not all qualifying towards fulfilling the 60% threshold the Alliance agreement based on some of these efforts opening under roadmaps and other preceding efforts.

I cite these examples to underscore my efforts to address this crisis in my district, taking these lessons derived from first-hand experience to inform my questions and positions on policy, process, and expenditures associated with our approach to addressing homelessness citywide.

In good faith, believing we would accelerate fulfillment of our commitment to the agreement with the L.A. Alliance, the City Council approved emergency authority which enables an exemption from honoring traditional procurement rules and allocated \$250,000,000 in fiscal year 2023 / 2024 budget for the Mayor's office to operate the Inside Safe Program. This is in addition to the hundreds of millions of dollars that the city funds to LAHSA and several outreach service providers directed inconsistently by funding sources, with the majority directed by the Mayor's office. (**see CAO Report - Outreach Matrix, see attachment A**). It should also be noted that the County has withheld outreach services to support any clean up efforts for health and safety associated with CARE/CARE+ operations.

The funding the City Council approved for the Mayor's Inside Safe program was contingent upon the Council receiving reports on the strategy, metrics and expenditures associated with the effort, see attachment B. However, after nine months the Council still has not received comprehensive accounting reports for all the funding nor any greater clarity on the process, metrics, or deployment. Several locations are receiving repeat visits, leaving many parts of the city without attention. Moreover, the involvement of LAHSA with Inside Safe often confuses and conflates results and costs, and what remains most distressing, is the city continues to fund services and expansive outreach which the County is obligated to provide both under Measure

H, and the Alliance Agreement. Furthermore, there is no data to suggest engagement by LA County Department of Mental Health (DMH) Services or LA County Public Health to provide care for the highly acute population suffering from severe mental illness or substance use disorder from the streets to our managed housing facilities. (see *CAO Homeless Funding Report*)

A request for a court monitored, publicly accessible independent third party forensic audit of homeless related expenditures is warranted at this juncture. My request is not limited to the review of expenditures by the City of Los Angeles, but should include LAHSA, LA County DMH and Public Health Department and any contracted service providers receiving resources to take part in this work across the whole Continuum of Care (COC)- spanning outreach interventions to case management and service delivery.

Among the data we should derive from the audit should be include;

- All city and county contracts for homeless services need to be included in the audit for performance and cost to ensure;
 - An in-depth analysis of funding sources, metrics, outcomes, and collaborations among service providers aimed at optimizing resource utilization, preventing duplication and ensuring data transparency.
 - Fulfillment of the scope of work within each contract.
 - The total cost associated with each contract and money spent on each individual.
 - Retention rates of individuals that have been serviced.
- The process and timeline of encampment selection within the Inside Safe program and its fulfillment to the Alliance Agreement.
 - Metrics and outcomes associated with current Mayoral emergency orders and efforts by Inside Safe benchmarked against existing homeless systems and past encampment resolution initiatives.
 - Cost associated with each operation.
 - How the cost compares to other programs that work to bring people inside.
 - Room rates of secured facilities and the ongoing cost including maintenance.
 - Cost of services need to operate, along with a comparison to other housing solutions
 - An analysis of the additional City staff and resources being used for Inside Safe operations from all City Departments, that was not originally allocated for this program, and the impact it has on day-to-day City services. For example, it is estimated that the City Administrative Officer dedicates multiple staff members towards processing hotel payments to support Inside Safe.
 - Process, timeline, and success rate of encampment selection for Inside Safe, with a particular focus on compliance with the Alliance Settlement.

- Evaluation of Inside Safe housing navigation and its impact on the permanent housing process at citywide interim housing sites and timeline of throughput.
- Providing updates on the progress and repopulation status of Inside Safe encampment resolution efforts through a Council district-level analysis, accounting for both interim and permanent housing placements.
- Which agency (SPA lead/Mayor's office/LAHSA) is leading navigation to exit interim locations.
 - Are all housing solutions receiving the correct resources to ensure throughput of the system.
 - Period of time each individual stays in any program.
 - Retention rates every location.
- Funding to service providers and housing solutions by source and what are the measured outcomes
 - How much Federal, State, County, and City money is being infused into the system.
 - How long are the funding sources available for.
 - What risks are there to the system if any level of government no longer has funding available.
- What programs, services, and funding are a duplication between government agencies.
 - Are City programs duplicating its own efforts and/or also being done by County programs.
 - Is County funding programs that the State is also operating.
 - Does the system have enough support from the Federal government

Until we can verify what each level of government is doing to solve the greatest humanitarian crisis of our time, I cannot say with certainty that we have an efficient and effective operation free of redundancies. With a mutual goal of creating a responsive system, we must also be prudent and judicious with resources to assure we can accelerate our impact and aid more individuals, because urgency can and should also be efficient.


Sincerely,



MONICA RODRIGUEZ
Councilwoman, 7th District
City of Los Angeles

REPORT FROM

OFFICE OF THE CITY ADMINISTRATIVE OFFICER

Date: February 15, 2024
 To: Homeless Strategy Committee
 From: Matthew W. Szabo, City Administrative Officer 
 Reference: City's Homelessness Outreach
 Subject: Citywide Outreach Matrix

CAO File No. 0220-05151-0532
 Council File No.
 Council District: ALL

SUMMARY

At the January 25, 2024 Homeless Strategy Committee meeting, it was requested that the Office of the City Administrative Officer provide an updated Citywide Outreach Matrix to identify the various homelessness outreach efforts within the City. This list was previously provided to the Budget, Finance, and Innovation Committee during its consideration of the 2023-24 Proposed Budget in May 2023. This report provides updated information on the City's Homelessness Outreach efforts in 2023-24, including council district-funded teams.

RECOMMENDATION

That the City Council, subject to approval by the Mayor:

1. Note and file this Report.

BACKGROUND

During its consideration of the 2023-24 Proposed Budget, the Budget, Finance and Innovation Committee requested this Office provide a matrix that identifies and outlines the functions of all homelessness-related outreach teams in the City, the purpose for which each team is deployed, and the sources of funding for all the outreach teams.

At the Homeless Strategy Committee meeting on January 25, 2024, the Committee requested an updated Citywide Outreach Matrix including council district-specific contracts. As such, Attachment 1 provides an updated list including council district-funded outreach contracts executed by the City Clerk and Office of the City Administrative Officer in 2023-24.

DISCUSSION

The Citywide Outreach Matrix has been updated and includes a breakdown of the various types of outreach that operate across various council districts, funding sources and amounts in 2023-24, and the description and purpose of each type of team. This includes teams across multiple Council Districts for the Crisis and Incident Response through Community-led Engagement (CIRCLE) program, Comprehensive and Rapid Engagement (CARE and CARE+) Outreach Teams, Homeless Engagement Teams (General, C3 Partnership, and Operation Healthy Streets), Mayor Outreach Teams, Multi-Disciplinary Teams, Roadmap Outreach Teams, Skid Row Homeless Engagement Teams, and Street Medicine Teams. A notable change is the addition of System Navigator Teams, which were repurposed from General Homeless Engagement Team positions to provide additional housing navigation services. Additionally, the updated list includes outreach operations that are funded by various Council Offices' discretionary funds or grants. The council district-specific contracts are primarily held by the Office of the City Administrative Officer or the City Clerk with non-profit service providers. These outreach teams are primarily funded using the City General Fund or the State Homeless Housing, Assistance, and Prevention grant funds.

With the inclusion of the council district-specific contracts in the matrix, approximately \$47.4 million has been allocated for homelessness outreach in the City in 2023-24. This amount does not include non-contract outreach services payments under the Homelessness Emergency Declaration, which totals to approximately \$525,000 from December 2022 through January 2024.

FISCAL IMPACT STATEMENT

The recommendation to note and file this Report has no fiscal impact.

FINANCIAL POLICIES STATEMENT

The recommendation in this Report complies with the City Financial Policies.

Attachments:

1. Citywide Outreach Matrix as of 02/15/2024

Attachment 1: Citywide Outreach Matrix as of 02/15/2024

City Funded Homelessness Outreach Matrix (Updated 02/15/2024)				
Outreach Team Type ¹	CD	Service Provider Type	2023-24 Budget	2023-24 Funding Source
Crisis and Incident Response through Community-Led Engagement (CIRCLE)	1, 4, 6, 7, 9, 10, 11, 13, 14, and 15	Non-Profit Provider	\$ 9,500,000	GCP
Comprehensive Cleaning and Rapid Engagement (CARE and CARE+)	All	TBD	\$ 9,283,507	GCP
System Navigation	All	LAHSA	\$ 419,722	GCP
Homeless Engagement Teams (Generalists, CARE/CARE+)	All	LAHSA	\$ 6,542,909	GCP
Homeless Engagement Teams (C3 Partnership)	14	LAHSA	\$ 396,247	GCP
Homeless Engagement Teams (Operation Health Streets)	14	LAHSA	\$ 396,247	GCP
Mayor Outreach	All	City Staff	\$ 1,960,000	GCP
Multi-Disciplinary Teams (MDTs)	2	Non-Profit Provider	\$ 531,326	GCP-AHS
	3	Non-Profit Provider	\$ 416,963	GCP-AHS
	4	Non-Profit Provider	\$ 370,118	GCP
	5	Non-Profit Provider	\$ 450,000	HHAP
	6	Non-Profit Provider	\$ 276,615	HHAP
Roadmap Outreach Teams	8	Non-Profit Provider	\$ 600,000	HHAP, GCP
	9	Non-Profit Provider	\$ 450,000	HHAP
Skid Row Homeless Engagement Teams	All	LAHSA	\$ 3,396,405	HHAP
Street Medicine	1, 4, 8, 9, 13, and 14	Non-Profit Provider	\$ 5,000,000	GCP, GCP-AHS, HHAP

Description and Purpose

CIRCLE teams are unarmed response teams composed of one outreach worker, one mental health clinician or licensed behavioral health clinician, and one community ambassador to respond to non-urgent 9-1-1 calls related to unhoused individuals. The pilot launched with two outreach teams in Hollywood and Venice to improve the City's interactions and response to unhoused Angelenos and allow LAPD police officers to focus on traditional law enforcement efforts. In 2022-23, the City expanded its service area coverage for the Hollywood and Venice communities and launched three outreach teams in the following service areas: Downtown/Metro, Northeast Valley, and South Los Angeles. Each service area is equipped with a Crisis Response Team to handle incidents diverted from 911 and/or 877-ASK-LAPD and at least one CIRCLE outreach team is available to deploy and proactively engage in areas where there are high concentrations of unhoused individuals.

Sanitation homeless outreach and engagement services alongside CARE+ teams and comprehensive cleaning operations. Outreach teams will conduct outreach and engagement to persons experiencing homelessness who are living at or near scheduled CARE+ locations, and prioritize connecting them to critical services and supporting on-the-ground operations and cleanings.

Up to 10 FTEs will support the pilot of a hybrid system navigator and outreach worker role. System Navigation include engaging an unhoused person experiencing homelessness (PEH) to provide document assistance and connection with interim housing and other stabilizing resources. The system navigator will also assist PEH with finding and navigating into permanent housing opportunities as well as coordinating with multiple services to help stabilize them. While not performing System Navigation duties, the staff will continue to provide outreach efforts.

LAHSA provides 36 two-person outreach teams outreach. Relative to sanitation outreach, 15 teams are focused on supporting CARE + operations for each council district. 13 teams are dedicated to provide outreach services for CARE citywide. Eight general outreach teams are deployed to targeted areas that will be identified based on priorities from Council offices, the general public, and service requests from lahop.org. Three teams are assigned to specific geographic locations and covers Hollywood, the area surrounding City Hall, and the Broadway/110 corridor. The primary focus of the HETs is to undertake targeted engagement efforts that focus on moving unsheltered residents experiencing homelessness into crisis, bridge and/or permanent housing utilizing a housing-first orientation with minimum eligibility criteria.

The C3 (City + County + Community) is a partnership designed to systematically engage people living on the streets of Skid Row and help them regain their health and housing stability. This outreach team provides street engagement, immediate access to needed resources including but not limited to: interim housing, urgent care, primary care, mental health services and substance abuse services, and expenditure linkage to permanent supportive housing services.

Three outreach workers that are linked with the sanitation team in the Skid Row area. The team provides outreach services and support as sanitation provides clean ups during regular sanitation services through CARE+ operations. The teams also assist in providing outreach and notification prior to sanitation cleaning of a specific area.

18 field interventionist are deployed in support of the Inside Safe Initiative at the selected encampment locations to provide outreach and engagement efforts, and health and behavioral services for individuals inside Safe locations.

Multi-disciplinary teams provide specialized outreach that combines medical, mental health, substance abuse, and lived-experience to have a comprehensive, integrated approach to outreach.

To support the City's Homelessness Roadmap efforts, 15 outreach teams are provided across the City, one per Council District. These teams are focused on encampments and people experiencing homelessness within five hundred (500) feet of all freeway overpasses, underpasses, on-ramps, and off-ramps. These teams work closely with relevant City partners to prioritize their targeted population for new housing interventions being funded through the City's Covid Recovery Roadmap. Similar to the Homeless Engagement Teams, the Roadmap Outreach Teams prioritize linking targeted engagement efforts into new and existing Crisis, Bridge and / or Permanent Housing units.

The Skid Row HETs provide two two-person teams assigned to the Skid Row area for street engagement. Skid Row HETs are displayed within the Skid Row area that include at least one bilingual HET staff member. These additional teams are meant to expand the existing capacity of outreach in the Skid Row area of the C3 and MDT and other outreach efforts happening within the area.

The USC Street Medicine Program delivers full service primary care on the street, which includes treatment for acute and chronic disease, preventative medicine, treatment for psychiatric conditions, and substance use disorders.

Attachment 1: Citywide Outreach Matrix as of 02/15/2024

City Funded Homelessness Outreach Matrix (Updated 02/15/2024)					
Outreach Team Type ¹	CD	Service Provider Type	2023-24 Budget	2023-24 Funding Source	Description and Purpose
		LAHSA/Non-Profit Provider	\$ 420,000	GCP	Funding for the Multi-Disciplinary Street Team will be composed of clinicians, case managers and those with lived-experience and will complement the street engagement efforts undertaken by the County, LAHSA, and other community based organizations in CD 3.
		Non-Profit Provider	\$ 688,000	ERF-1	To provide additional funding to continue to provide a Homeless Outreach team related to the Encampment Resolution Fund - LA River Project.
		Non-Profit Provider	\$ 132,000	ERF-1	To provide a Homeless Outreach team that will be composed of two (2) Outreach Workers, one (1) Case Manager dedicated to intensive case management and one (1) Housing Location Navigator connecting with property owners to find appropriate housing options related to the ERF-1 LA River Project.
		Non-Profit Provider	\$ 471,937	ERF-1, Congressional Earmark	To provide medical care and social services for patients experiencing homelessness using a "street medicine" model in CD 4
		Non-Profit Provider	\$ 1,500,000	GCP	To defray the expenses supporting homeless programs and outreach in CD6
		Non-Profit Provider	\$ 500,000	GCP	To defray costs associated with the RV Outreach program, a trauma-informed and service focused methodology to actively involved individuals living in vehicles, especially those staying in recreational vehicles
		Non-Profit Provider	\$ 300,000	GCP	Expand homeless outreach in CD10 in particular the Mid City areas near Venice Beach and David Ave
		Non-Profit Provider	\$ 500,000	GCP	To defray costs associated with the Homeless Outreach Program Integrated Care System (HOPICS) project for CD10 Encampment to Home efforts.
		Non-Profit Provider	\$ 1,155,314	GCP	To defray expenses associated with with expanding homeless outreach in CD10 in particular the Mid City areas near Venice Beach and David Ave
		Non-Profit Provider	\$ 226,000	GCP	To defray expenses associated with homeless outreach for individuals experiencing homelessness in CD10.
		Non-Profit Provider	\$ 200,000	GCP	Direct client assistance supports/supplies (ie: bus passes, clothing, hygiene supplies, snacks); staff salaries/benefits and associated administrative costs; outreach program operating costs (ie: communication equipment, transportation)
		Non-Profit Provider	\$ 895,744	AB2190	To defray expenses associated with case management, outreach and temporary housing of individuals experiencing homelessness in CD13.
Total			\$ 47,431,907		

Homelessness Funding

— Presentation to the Housing and Homelessness
Committee on Wednesday, February 21, 2024 —



Office of the
City Administrative Officer

2023-24 Homeless Budget - Summary

- Breakdown of the 2023-24 Adopted Homeless Budget with an addition of \$78.8 million of County Roadmap funding.
- Housing Interventions include costs for construction, services, acquisition, and leasing.
- Services include hygiene (CARE/CARE+), outreach, prevention, navigation, and other supportive services.
- Miscellaneous includes staffing costs to support homelessness programs and administrative costs.

2023-24 Homelessness Services Commitments as of Adopted Budget ¹	
Categories	Total
Housing Interventions Subtotal	\$ 729,728,446
Inside Safe	\$ 250,000,000
Services	\$ 313,075,348
Miscellaneous	\$ 63,713,377
Total	\$ 1,356,517,171

City Interim Housing Availability

<i>Intervention Type</i>	<i>Number of Sites</i>	<i>Number of Beds/ Rooms</i>
A Bridge Home	27	2,021
Interim Housing	30	1,732
Project Homekey	11	770
Safe Parking	14	339
Safe Sleep	1	88
Tiny Home Villages	12	1,429
Winter Shelter Program	7	258
Inside Safe Motels ¹	44	1,491
Total Number	146	8,128

➤ The city funds a total of 146 sites, representing a total of 8,128 beds/rooms Citywide.

¹ Number of Rooms as of January 19, 2024. Available rooms may fluctuate given the number of participants at a location at a given time.

Open Interim Housing sites as of February 20, 2024.

2023-24 Homeless Budget - Housing Interventions + Services

2023-24 Homelessness Services Commitments as of Adopted Budget ¹										
	HHAP-1 & HHAP-2	HHAP-3	HHAP-4	County Roadmap ¹	General Fund	Prop HHH	ULA	CDBG/HOME/ARP ²	Other Sources ²	Total
Interim Housing Services	\$ 3,734,122	\$ 75,855,991	\$ 21,319,767	\$ 78,767,322.00	\$ 19,716,447	\$ -	\$ -	\$ -	\$ -	\$ 199,393,649
Interim Housing Acquisition and Construction	\$ 572,106	\$ -	\$ -	\$ -	\$ 17,339,359	\$ 15,000,000	\$ -	\$ 33,000,000	\$ 10,000,000	\$ 75,911,465
Permanent Support Housing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 246,516,161	\$ 61,804,680	\$ 8,381,606	\$ 9,880,880	\$ 326,583,327
Project Homekey 3.0	\$ 3,263,400	\$ 29,364,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,177,519	\$ 20,000,000	\$ 101,804,919
Time Limited Subsidies (772 slots)	\$ -	\$ -	\$ 26,035,086	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,035,086
Housing Subtotal	\$ 7,569,628	\$ 105,219,991	\$ 47,354,853	\$ 78,767,322	\$ 37,055,806	\$ 261,516,161	\$ 61,804,680	\$ 90,559,125	\$ 39,880,880	\$ 729,728,446

2023-24 Homeless Budget - Inside Safe

	HHAP-1 & HHAP-2	HHAP-3	HHAP-4	County Roadmap ¹	General Fund	Prop HHH	ULA	CDBG/HOME /ARP ²	Other Sources ²	Total
Inside Safe Interim Housing	\$ -	\$ -	\$ -	\$ -	\$ 110,000,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000,000
Inside Safe Services	\$ -	\$ -	\$ -	\$ -	\$ 62,000,000	\$ -	\$ -	\$ -	\$ -	\$ 62,000,000
Inside Safe Permanent Stay	\$ -	\$ -	\$ -	\$ -	\$ 31,000,000	\$ -	\$ -	\$ -	\$ -	\$ 31,000,000
Inside Safe Acquisition	\$ -	\$ -	\$ -	\$ -	\$ 47,000,000	\$ -	\$ -	\$ -	\$ -	\$ 47,000,000
Inside Safe Subtotal	\$ -	\$ -	\$ -	\$ -	\$ 250,000,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000,000

- Interim Housing includes funding for leased hotels (i.e. Booking Agreements, Occupancy Agreements and LA Grand leasing)
- Inside Safe Services includes Service Provider costs contracted through the Los Angeles Homeless Services Agency for case management services, resident monitors, food, storage, and related administrative costs.
- Permanent Stay includes costs associated with move-in support and rental assistance (i.e. Time-limited Subsidy).
- Acquisition includes costs associated with Project HomeKey 3 and Mayfair Hotel acquisition and rehabilitation.

2023-24 Homeless Budget - Other Services

Program Type	HHAP-1 & HHAP-2	HHAP-3	HHAP-4	County Roadmap ¹	General Fund	Prop HHH	ULA	CDBG/HOM E/ARP ²	Other Sources ²	Total
Hygiene Services	\$ 1,205,883	\$ 15,068,689	\$ 5,216,185	\$ -	\$ 72,548,824	\$ -	\$ -	\$ -	\$ 6,324,027	\$ 100,363,608
Outreach	\$ -	\$ 8,993,636	\$ 3,328,055	\$ -	\$ 35,350,063	\$ -	\$ -	\$ -	\$ 2,416,891	\$ 50,088,646
Prevention	\$ 5,693,356	\$ 168,510	\$ 64,105	\$ -	\$ 5,486,172	\$ -	\$ 88,195,320	\$ 20,843	\$ -	\$ 99,628,306
Navigation	\$ -	\$ 266,068	\$ 100,212	\$ -	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,466,281
Other Supportive Services	\$ -	\$ 3,868,306	\$ 1,471,591	\$ -	\$ 29,319,864	\$ -	\$ -	\$ 18,445	\$ 26,850,302	\$ 61,528,508
Other Services Subtotal	\$ 6,899,239	\$ 28,365,209	\$ 10,180,149	\$ -	\$ 143,804,923	\$ -	\$ 88,195,320	\$ 39,288	\$ 35,591,220	\$ 313,075,348

- Hygiene programs include CARE/CARE+, mobile hygiene operations, Operation Healthy Streets, maintenance and custodial, and sharp objects disposal programs
- Outreach includes funding for CIRCLE, Street Medicine, Homeless Engagement Teams, Council District specific outreach, and Roadmap Outreach Teams
- Prevention includes Solid Ground Program, food security, ULA Homelessness Prevention Programs, Kid's First
- Navigation includes Housing Navigation services through LAHSA and youth Housing Navigation

2023-24 Homeless Budget - Miscellaneous

2023-24 Homelessness Services Commitments as of Adopted Budget ¹										
	HHAP-1 & HHAP-2	HHAP-3	HHAP-4	County Roadmap ¹	General Fund	Prop HHH	ULA	CDBG/HOM E/ARP ²	Other Sources ²	Total
Staffing	\$ 355,068	\$ 10,054,800	\$ 7,102,998	\$ -	\$ 28,452,792	\$ -	\$ -	\$ -	\$ 2,803,651	\$ 48,769,309
Unobligated ³	\$ -	\$ -	\$ 7,182,000	\$ -	\$ 7,762,068	\$ -	\$ -	\$ -	\$ -	\$ 14,944,068
Misc. Subtotal	\$ 355,068	\$ 10,054,800	\$ 14,284,998	\$ -	\$ 36,214,860	\$ -	\$ -	\$ -	\$ 2,803,651	\$ 63,713,377
Total	\$ 14,823,935	\$ 143,640,000	\$ 71,820,000	\$ 78,767,322	\$ 467,075,589	\$ 261,516,161	\$ 150,000,000	\$ 90,598,413	\$ 78,275,751	\$ 1,356,517,171

¹Includes Homeless Budget estimated allocations as of July 1, 2023 for the 2023-24 Adopted Budget. Mid-year funding changes may have occurred. Additionally, funding allocated with the \$60 million County Roadmap funding has been added to this chart to illustrate the City's investments for Interim Housing Services.

²Other sources include funding for: One-time ARP (\$27,079,242); Opioid Settlement Funds (\$11,668,975); MHFF (\$10,000,000); MICLA, RAP funds, Community Development Trust Fund, and Encampment Resolution Fund

³Unobligated funding refers to the General City Purposes - Additional Homeless Services \$17 million allocation that is uncommitted. A portion of this is reserved for the the interim housing bed rate increase. This balance does not include the reappropriation of \$4.2 million from 2022-23. Additionally, the unobligated HHAP-4 funding reflects the Youth Set-Aside Commitments

- Staffing includes City staff support for program monitoring and administration

HHAP Current and Projected Commitments - Summary

Current and Projected HHAP Funded Program Investments as of 02/20/2024						
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26 ^{1, 4}	FY 2026-27	
HHAP Round	HHAP-2	HHAP-3	HHAP-4	HHAP-5	N/A	
HHAP Allocation	\$55,575,000	\$143,640,000	\$153,362,675	\$164,335,500	\$0	Total
Housing Interventions	\$ 22,528,473	\$ 95,661,451	\$ 114,001,931	\$ 177,774,853	\$ 162,819,190	\$ 572,785,899
Supportive Services ²	\$ 27,190,146	\$ 31,982,612	\$ 32,438,967	\$ 30,946,919	\$ 33,267,938	\$ 155,826,582
Salaries	\$ 5,856,381	\$ 6,273,261	\$ 6,978,517	\$ 7,501,905	\$ 8,064,548	\$ 34,674,612
Total City Liabilities	\$ 55,575,000	\$ 133,917,325	\$ 153,419,414	\$ 216,223,677	\$ 204,151,676	\$ 763,287,093
Projected Balance	\$ -	\$ 9,722,675	\$ (56,739)	\$ (51,888,177)	\$ (204,151,676)	

- Current and Projected HHAP commitments for Housing Interventions, Services, and Salaries divided into fiscal years
- HHAP is that it cannot supplant local funding such as General Fund
- The projected balance of HHAP programs is illustrated in the final row

HHAP Current and Projected Commitments - Housing Interventions + Services

Current and Projected HHAP Funded Program Investments as of 02/20/2024						
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26 ^{1, 4}	FY 2026-27	
HHAP Round	HHAP-2	HHAP-3	HHAP-4	HHAP-5	N/A	
HHAP Allocation	\$55,575,000	\$143,640,000	\$153,362,675	\$164,335,500	\$0	Total
Interim Housing Services ⁵	\$ 6,417,260	\$ 44,947,756	\$ 81,636,133	\$ 141,636,133	\$ 141,636,133	\$ 416,273,415
Interim Housing Construction	\$ 8,490,554	\$ -	\$ -	\$ -	\$ -	\$ 8,490,554
Emergency Shelter ²	\$ -	\$ 757,477	\$ 814,288	\$ 875,359	\$ 941,011	\$ 3,388,135
PHK 1 Rehab	\$ 1,751,549	\$ 4,298,169	\$ -	\$ -	\$ -	\$ 6,049,718
PHK 3.0	\$ 3,263,400	\$ 15,000,000	\$ -	\$ -	\$ -	\$ 18,263,400
Time Limited Subsidies (772 slots) ²	\$ 1,423,110	\$ 16,294,049	\$ 17,516,103	\$ 18,829,810	\$ 20,242,046	\$ 74,305,118
TAY Requirement ³	\$ 1,182,600	\$ 14,364,000	\$ 14,035,408	\$ 16,433,550	\$ -	\$ 46,015,558
<i>Subtotal Intervention Services</i>	<i>\$ 22,528,473</i>	<i>\$ 95,661,451</i>	<i>\$ 114,001,931</i>	<i>\$ 177,774,853</i>	<i>\$ 162,819,190</i>	<i>\$ 572,785,899</i>

- Current and projected commitments for various housing interventions.
- FY 2025-26 included the projection of not having the \$60 million from the County for the Roadmap projects.

HHAP Current and Projected Commitments - Other Supportive Services

Current and Projected HHAP Funded Program Investments as of 02/20/2024						
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26 ¹	FY 2026-27	
HHAP Round	HHAP-2	HHAP-3	HHAP-4	HHAP-5	N/A	
HHAP Allocation	\$55,575,000	\$143,640,000	\$153,362,675	\$164,335,500	\$0	Total
Hygiene Services	\$ 15,884,783	\$ 16,990,392	\$ 16,619,692	\$ 17,866,168	\$ 19,206,131	\$ 86,567,166
Outreach	\$ 6,592,324	\$ 10,140,591	\$ 10,603,774	\$ 7,474,087	\$ 8,034,643	\$ 42,845,419
Prevention	\$ 489,940	\$ 190,000	\$ 204,250	\$ 219,569	\$ 236,036	\$ 1,339,795
Navigation	\$ 2,356,000	\$ 300,000	\$ 322,500	\$ 346,688	\$ 372,689	\$ 3,697,877
Other Supportive Services	\$ 1,867,099	\$ 4,361,629	\$ 4,688,751	\$ 5,040,408	\$ 5,418,438	\$ 21,376,325
<i>Subtotal Other Services²</i>	<i>\$ 27,190,146</i>	<i>\$ 31,982,612</i>	<i>\$ 32,438,967</i>	<i>\$ 30,946,919</i>	<i>\$ 33,267,938</i>	<i>\$ 155,826,582</i>

- Services allocations for projects that are currently funded with HHAP and assumes a 7.5 increase across each fiscal year
- Hygiene Programs include mobile showers, mobile hygiene units, laundry, and litter abatement programs
- Outreach Programs include Homeless Engagement Teams, Roadmap Outreach, and Multi-Disciplinary Teams
- Prevention Program includes the food security program
- Navigation includes support for Rapid Resolution Specialists through LAHSA
- Other Supportive Services includes health and wellness programs, and move-in assistance programs

HHAP Current and Projected Commitments - Miscellaneous

Current and Projected HHAP Funded Program Investments as of 02/20/2024						
Fiscal Year	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26 ^{1 4}	FY 2026-27	
HHAP Round	HHAP-2	HHAP-3	HHAP-4	HHAP-5	N/A	
HHAP Allocation	\$55,575,000	\$143,640,000	\$153,362,675	\$164,335,500	\$0	Total
Admin	\$ 1,870,542	\$ 1,486,094	\$ 1,597,551	\$ 1,717,367	\$ 1,846,170	\$ 8,517,724
Systems Support	\$ 3,985,839	\$ 4,787,167	\$ 5,380,965	\$ 5,784,538	\$ 6,218,378	\$ 26,156,888
<i>Subtotal Salaries</i>	<i>\$ 5,856,381</i>	<i>\$ 6,273,261</i>	<i>\$ 6,978,517</i>	<i>\$ 7,501,905</i>	<i>\$ 8,064,548</i>	<i>\$ 34,674,612</i>

¹ 2024-25 Roadmap liabilities is less \$60M of County contribution. 2025-26 factors \$60M that the City will have to cover due to the completion of the Roadmap MOU with the County.

² Services assumes a 7.5 percent increase rounded up from the State's average CPI in 2022 (7.4 percent)

³ 10 percent of HHAP funds will have to be allocated for youth set aside.

⁴ HHAP-5 funding application is pending.

⁵ Interim housing rates include the mid-year interim housing increases for Roadmap and HHAP funded beds.

- Administrative and Systems Support reflects funding for staffing to oversee HHAP funded homelessness programs and administer the grant