

**REPORT FROM**

**OFFICE OF THE CITY ADMINISTRATIVE OFFICER**

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Date: December 26, 2024

CAO File No.  
0220-06083-0035  
Council File No. 22-1545  
Council District: All Districts

To: The City Council

From: Matthew W. Szabo, City Administrative Officer



Reference: Homelessness Emergency Account

Subject: **HOMELESSNESS EMERGENCY ACCOUNT - GENERAL CITY  
PURPOSES FUND TWENTY-SECOND STATUS REPORT (C.F 22-1545)  
AS OF SATURDAY, NOVEMBER 30, 2024 AND FUNDING  
RECOMMENDATIONS**

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**SUMMARY**

On January 18, 2023, the City Council and Mayor approved the motion (C.F. 23-0033) to establish the Homelessness Emergency Account (HEA) to address the City's homelessness crisis. As part of the FY 2023-24 budget, approved funding for the Inside Safe Program was divided into two separate accounts: the HEA and the Inside Safe Reserve Account. Regular reporting, with expanded reporting requirements, is required to authorize spending from the HEA, as approved during the FY 2024-25 budget, and is necessary to transfer funds from the Inside Safe Reserve Account to the HEA. This is the twenty-second status report and sixth report under the new report format.

**RECOMMENDATION**

Note and File.

**BACKGROUND**

On January 18, 2023, the City Council and Mayor approved the motion (C.F. 23-0033) to establish the Homelessness Emergency Account (HEA) to address the City's homelessness crisis and approved the transfer of \$23,462,698.25 from the COVID-19 Emergency Response account and \$26,537,301.75 from the Additional Homeless Services - General City Purposes account for a total of \$50,000,000. The City Council and Mayor also authorized the City Administrative Officer to spend the funds as directed by the Mayor, and to provide reports to Council on the expenses incurred and purposes for which the funds were used.

During the annual budget process for FY 2023-24, the Council and Mayor approved a

\$1.3 billion budget for homeless-related expenditures, of which \$250 million in funding was allocated to continue implementation of the Inside Safe Initiative. An initial allocation of \$65.7 million was appropriated at the beginning of the fiscal year to the HEA with the remaining balance appropriated to the Inside Safe Reserve Fund account. If the available uncommitted balance in the HEA dropped below \$25 million during the fiscal year, the CAO was instructed to provide a memo to the Mayor, Council, and Controller requesting the Controller to effectuate a transfer within 10 calendar days of receipt. A transfer of \$25 million from the Inside Safe Reserve Fund account would be completed until the \$184.3 million had been allocated to the HEA. The Council could change this transfer instruction with a majority vote, subject to the Mayor's veto. Regular reporting was required to continue the automatic transfer of funds from the Inside Safe Reserve Fund account for FY 2023-24, which was completed.

On January 25, 2024, a motion (Blumenfield/Raman, Krekorian/Rodriguez) was approved by Council and Mayor to amend the budget instructions to direct that the City Administrative Officer (CAO) provide written notification to the Mayor, Council and Controller any time the balance of the Homelessness Emergency Account was anticipated to be reduced to below \$25 million. The CAO would provide notice 14 days prior to the request to the Controller to effectuate the transfer. The Council was able to change this transfer instruction with a simple majority vote, subject to the Mayor's veto. Three such transfers were completed in FY 2023-24.

During the annual budget process for FY 2024-25, the Council and Mayor approved \$80 million in new funding to the Inside Safe Reserve Fund account and the reappropriation of unencumbered balance remaining in the HEA and Inside Safe Reserve Fund account to continue implementation of the Inside Safe Initiative. The reappropriation of \$112.5 million of FY 2023-24 funding was completed in October 2024, and included \$3.2 million in the HEA and \$109.3 million in the Inside Safe Reserve. The City Council and Mayor also authorized the City Administrative Officer to spend the funds as directed by the Mayor, pursuant to monthly expenditure reports and funding allocations to be approved by Council. This new report format is to be inclusive of the requested data from the adopted budget instructions. The FY 2024-25 controlling fund language replaces the language in the 2023-24 Adopted Budget and its related amendment. This Office continues to release regular reports as directed by the budget instructions.

## **DISCUSSION**

Between July 1, 2024, and November 30, 2024, a total of \$28,467,103 has been expended from the Homelessness Emergency Account. Of this amount, \$10,112,964 was expended for FY 2024-25 costs in the following categories: \$3,675,803 in Service Provider Support Services, \$6,431,471 in hotel and motel invoices, and \$5,690 in facility expenses. The remaining amount of \$18,354,139 is related to FY 2023-24 expenditures

in the following categories: \$10,007,712 in Service Provider Support Services, \$8,226,427 in hotel and motel invoices, and \$120,000 in facility expenses. Service Provider Support Services costs encompass case management, resident monitoring, food, storage, and administration associated with clients staying in nightly hotels and the Mayfair Hotel. Additional details can be found in Attachment 1, Table 3: Detailed Current Year Expenditures.

### **Transfers from the Inside Safe Reserve Account**

Due to the new controlling fund language for FY 2024-25, transfers require Council approval prior to moving funds from the Inside Safe Reserve. In adherence with the FY 2024-25 budget instructions, Council and Mayor have approved a total of \$73,702,324 to be transferred from the Inside Safe Reserve Account to the HEA, of which \$7,155,299 is still pending transfer. An additional \$3.3 million was requested in the Twenty-First HEA Status Report (C.F. 22-1545-S24) and is anticipated to be heard in Council in December. Further details are included in Attachment 1.

No transfers are requested at this time.

### **Inside Safe - Program, Encampment Resolution, and Metrics**

On December 21, 2022, the Mayor issued Executive Directive No. 2, launching the Inside Safe Initiative with the aim of rapidly moving people living in encampments indoors and connecting them with services and housing. The Mayor's Office works with different departments during each Inside Safe operation, depending on the needs of the particular encampment, including but not limited to: Department of Sanitation (LASAN), Transportation (LADOT), the Police Department (LAPD), and Animal Services. The Mayor's Office Inside Safe Field Intervention Team (FIT) provides community engagement through virtual town hall-style meetings, connects with service providers, and after an operation, monitors the original location for repopulation and engages with Inside Safe participants.

The Mayor's Office reports (Attachment 5) that a variety of reasons can affect Inside Safe operations, such as council district priorities, voluntary participation, encampment-specific needs (e.g., RVs, number of residents, size of encampment, safety/hazard issues, multiple jurisdictions), availability of interim housing, service provider capacity, and processing delays in contracting and/or payment.

Since January 2024, FIT has assessed 92 encampment priorities submitted by Council Offices. During the first quarter of FY 2024-25, 11 new encampment resolutions were completed, meeting the Mayor's Office anticipated goal of between 9 and 12 new

encampment resolution operations. The Mayor's Office reports that since the beginning of the fiscal year through November 30, 2024, 19 operations and 37 response efforts were completed. These numbers were incorrect in the last report; the correct numbers are 17 operations and 34 response efforts completed from the beginning of the fiscal year through October 31, 2024. Per the Mayor's Office, Inside Safe operations and monitoring for repopulation of previously resolved encampments occurs simultaneously. People who are voluntarily brought indoors through both operations and response efforts to address repopulation can only be done when there is available housing that is either brought online or backfilling Inside Safe slots that are open as a result of participants moving through the continuum into permanent housing or exiting the program for other reasons.

For the second quarter of FY 2024-25, the Mayor's Office anticipates conducting 15 new encampment resolution operations. A breakdown of the projected operations by region can be found in Attachment 5.

Regular reporting on the outcomes achieved through the use of funds related to housing individuals is required and is included in this report. The Los Angeles Homeless Services Authority (LAHSA) has developed a data module within the Homelessness Management Information System (HMIS) to track key metrics for Inside Safe. Attachment 4 includes summaries of Inside Safe outcomes and breakdowns by race and ethnicity prepared by LAHSA, as well as additional breakdowns of the participant status by Council Districts and other pertinent metrics. The LAHSA dashboards, which were previously demonstrated to Committee members, include all City and County efforts along with Inside Safe data. Since the beginning of the program, a total of 75 Inside Safe operations have been completed. This report includes data from 2 new encampment operations.

Per Attachment 4, LAHSA's HMIS dashboard reports a total of 3,639 individuals voluntarily accepted to move into interim housing and were connected to services, of which 789 Inside Safe participants moved into permanent housing since the beginning of the program through November 30, 2024. This reflects an increase of 183 and 30, respectively, since the last report. This data includes all occupants residing at the Mayfair Hotel and operations that have been carried out to address repopulation of encampments. The current housing retention rate of the program is estimated to be 65 percent. These numbers may change as LAHSA continues to work on further reconciling service provider data with HMIS entries to resolve duplicate placements and other discrepancies as well as refining the Inside Safe data module.

The Mayor's Office also reports that as of November 30, 2024, they have held 21 town hall-style meetings to provide local neighbors, stakeholders and businesses with information and support around encampments. Attachment 5 provides additional

information.

As a part of the FY 2024-25 budget instructions, Attachment 3 includes a matrix summarizing the information associated with specific operations, including the number of operations and where they were located, the number of participants placed in interim housing and hotels, inclusion of where participants exited to, the cost associated with each operation, the nightly room rate for each location, and the cost of service per individual. In prior fiscal years, service provider budgets were approved on a per-encampment, by service provider basis. Effective FY 2024-25, service provider budgets are approved based on slots associated with motels. This Office has requested that LAHSA provide a breakdown of the slot-based budget per encampment as well as updated actuals for service provider costs per person per day. The attachment will be updated as this information is received.

### **Joint City-County Inside Safe Reimbursements**

On June 15, 2023, Council and Mayor approved a motion (C.F. 23-0612) authorizing the Mayor's Office to enter into an agreement (Contract #AO-23-603) and accept up to \$130,200 from the County for a joint Inside Safe operation in Council District 12. Additionally, on October 24, 2023, Council and Mayor approved a motion (C.F. 23-0612-S1) authorizing an increase of \$1,599,800 from the County, and to amend the existing agreement to support another joint operation in Council Districts 5 and 11 as well as similar future operations. On October 24, 2023, the City and the County amended the existing agreement for the City to accept up to funding in the amount of \$1,860,000 to reimburse Inside Safe motel costs of the encampment residents on County land in joint City-County efforts in which County teams and departments participated in. County residents in these operations were identified and engaged by County staff while sanitation efforts on County property were completed by the County Department of Public Works. The Council and Mayor approved the Eighteenth HEA Status Report (C.F. 22-1545-S21) which requested authority to add an additional \$130,000 to total the current reimbursement agreement between the City and the County.

On September 4, 2024, Los Angeles County proposed a second amendment to the existing agreement to revise the statement of work and increase the reimbursement amount by an additional \$4,300,400, for a new total agreement sum of \$6,160,400. The Twentieth HEA Status Report (C.F. 22-1545-S23) requested the approval of this additional amount and authority to deposit the funds into the Inside Safe Reserve upon receipt of the reimbursement.

The City has submitted two invoices to the County for a total reimbursement of

\$1,066,419. The first invoice (\$926,409) covers costs incurred from June 13, 2023 to April 1, 2024. The second invoice (\$140,010) covers costs incurred from April 1, 2024 to May 1, 2024. As of November 30, 2024, the City has received reimbursement for both invoices.

### **Inside Safe Motel/Hotel Invoicing and Contracting**

As of November 30, 2024, the motel invoices received to date include 2,849 invoices from 57 out of 59 individual hotels, totaling 544,809 hotel room nights since the beginning of the program. Two of the motels with executed booking agreement contracts have yet to be occupied. The current number of interim housing hotel rooms available based on invoices received for booking agreements and occupancy agreements through November 30, 2024, is 1,215 rooms, which is inclusive of rooms for service providers' offices and security. It does not account for two or more occupants sharing a room. A total of 16 hotels have been demobilized and are no longer in use since the beginning of the program. Per LAHSA, there are currently 1,082 people residing in hotels (Attachment 4). As the Mayfair Hotel is a City-owned site, LAHSA has updated the data to separate Mayfair Hotel occupants from the "Motel" category. Per LAHSA, there are currently 275 people residing in the Mayfair Hotel. The total amount billed for nightly room stays for FY 2024-25, through the cut off date of this report, is \$19,686,218 with an average nightly rate of \$120.71.

The invoice process for motels involves sites submitting invoices to the CAO's Office for review by both service providers and CAO staff. Once the review is complete, the CAO submits the invoice to the Mayor's Office for payment approval and subsequently to the City Clerk for payment processing. All Inside Safe motels have a contract in place so payments no longer need the City Attorney's approval, which is necessary if a contract is not executed and an invoice exceeds a specific amount. The Mayor's Office and the General Services Department (GSD) are the leads for executing agreements and exercising options to extend with the City Clerk's Office completing the entries into the City's Financial Management System (FMS). Finally, the Controller's Office remits payment to the motel owners. The CAO continues to utilize its internal approval system to help streamline submissions for payment approval and processing.

A booking agreement is executed with a hotel that confirms a fixed nightly rate, but hotel rooms may fluctuate given the number of participants at a location and room availability at a given time. An occupancy agreement includes a fixed nightly rate as well as a guaranteed number of rooms regardless if they are filled or not.

As of November 30, 2024, there are 32 executed booking agreements with active motels, and 11 executed occupancy agreements. Two executed occupancy agreements demobilized in early August. Reconciliation and savings associated will be provided in

future reports.

The 11 executed occupancy agreements represent a 501 room capacity with nightly costs ranging from \$105 to \$171 per night, with two service provider 2-bedroom office rooms costing \$220 per night. The term of the occupancy agreements range from one to two years, with up to two one-year extension options. The total leasing costs for the 11 executed multi-year occupancy agreements is estimated to be \$38,577,479. If all extension options are executed, there would be an additional projected cost of \$23,931,461, for a total cost of \$62,508,940.

This strategy provides stable units in high-need areas to support Inside Safe operations, including multi-district regional operations. The Mayor's Office is working with service providers and hotels/motels to ensure that rooms are consistently filled and closely monitored to ensure that vacant rooms are minimal and rapidly filled. Additionally, the Mayor's Office is in the process of renegotiating select nightly booking and occupancy agreements to reduce costs and evaluating the Inside Safe motel portfolio to determine which contracts are feasible and economically desirable to extend past June 2027 so that the property can count toward the LA Alliance Settlement milestones. This would allow the City to receive reimbursement for service costs at these motels per the Memorandum of Understanding between the County of Los Angeles and the City of Los Angeles relative to the Alliance Settlement Agreement. Contracts with cumulative terms (i.e. original term and options to extend) that exceed 3 years will be submitted to Council for approval, as outlined in Charter Section 10.5 Limitation and Power to make Contracts.

In the Eighteenth HEA Status Report (C.F. 22-1545-S21), the Mayor's Office identified three initial motels for extension, representing a total of 141 rooms. FY 2024-25 lease costs for the motels in CD 1 and 2 were previously encumbered last fiscal year and funding for the motel in CD 13 was approved in the Eighteenth HEA Status Report. Funding for future leasing costs will need to be identified in an amount up to \$10,532,005. Service costs are anticipated to be reimbursed by the County per the Alliance Memorandum of Understanding. The service provider costs that may be eligible for reimbursement total up to \$17,938,250, with \$2,827,165 in FY 2024-25 and \$12,283,920 estimated for future fiscal years. There may be a potential impact on the City's General Fund in future fiscal years associated with extending the three existing occupancy agreements through August 31, 2027.

**Table A1: FY 2024-25 Costs - Occupancy Agreements For Contract Extension**

CD	Initial # of Rooms	New # of Rooms <sup>2</sup>	Initial Term	New End Date <sup>1</sup>	Initial Lease Rate	New Lease Rate <sup>2</sup>	Service Costs Rate	FY 2024-25 Lease Costs <sup>3,4</sup>	FY 2024-25 Service Costs <sup>5</sup>	Total FY 2024-25 Cost	Amount Encumbered for FY 2024-25 Lease Costs	Current Need <sup>7</sup> (6 mo services)
1	62	62	11/07/2023 11/06/2025	8/31/2027	\$110 + TOT \$220 + TOT Office	\$100 + TOT <sup>5</sup> \$220 + TOT Office	\$110	\$2,672,867	\$2,489,300	\$5,162,167	\$2,672,867	\$1,244,650
2	35	36	12/06/2023 12/05/2025	8/31/2027	\$105 + TOT	\$92.11 + TOT <sup>6</sup>	\$110	\$1,405,148	\$1,438,580	\$2,843,728	\$1,405,148	\$719,290
13	43	43	07/31/2024 07/30/2025	8/31/2027	\$105 + TOT	\$100 + TOT	\$110	\$1,650,013	\$1,726,450	\$3,376,463	\$1,650,013	\$863,225
<b>Total</b>	<b>140</b>	<b>141</b>						<b>\$5,728,028</b>	<b>\$5,654,330</b>	<b>\$11,382,358</b>	<b>\$5,728,028</b>	<b>\$2,827,165</b>
<b>Total Current FY Leasing Costs Need</b>								<b>\$0</b>				
<b>Total Current FY Service Costs Funding</b>								<b>\$2,827,165</b>				

**Table A2: Future Fiscal Year Costs - Occupancy Agreements For Contract Extension**

CD	Initial # of Rooms	New # of Rooms <sup>2</sup>	Initial Term	New End Date <sup>1</sup>	Initial Lease Rate	New Lease Rate <sup>2</sup>	Service Costs Rate	Future FY Lease Costs <sup>3,4</sup>	Future FY Service Costs	Total Future FY Cost	Amount Encumbered for Future FY Lease Costs	Future FY Total
1	62	62	11/07/2023 11/06/2025	8/31/2027	\$110 + TOT Office: \$220 + TOT	\$100 + TOT <sup>5</sup> Office: \$220 + TOT	\$110	\$5,945,246	\$5,401,440	\$11,346,686	\$1,316,293	\$10,030,393
2	35	36	12/06/2023 12/05/2025	8/31/2027	\$105 + TOT	\$92.11 + TOT <sup>6</sup>	\$110	\$3,035,307	\$3,136,320	\$6,171,627	\$785,961	\$5,385,666
13	43	43	07/31/2024 07/30/2025	8/31/2027	\$105 + TOT	\$100 + TOT	\$110	\$3,882,384	\$3,746,160	\$7,628,544	\$228,678	\$7,399,866
<b>Total</b>	<b>140</b>	<b>141</b>						<b>\$12,862,937</b>	<b>\$12,283,920</b>	<b>\$25,146,857</b>	<b>\$2,330,932</b>	<b>\$22,815,925</b>
<b>Total Future Leasing Costs Need</b>								<b>\$10,532,005</b>				
<b>Total Future Service Costs Funding</b>								<b>\$12,283,920</b>				

<sup>1</sup> Each contract will have an optional extension for 12 months.

<sup>2</sup> Assumes new proposed rate and room numbers effective September 1, 2024.

<sup>3</sup> Funding for the initial term for the motel in CD 13 is requested in the 18th HEA Status Report.

<sup>4</sup> Funding is already encumbered for the motels in CD 1 and 2. No additional funding needed for FY 2024-25.

<sup>5</sup> Projections for motel in CD 1 assumes an annual 3% increase to the rate. This may change pending negotiations.

<sup>6</sup> Projections for motel in CD 2 assumes a 3% increase to the rate on the 3rd year of the contract.



(09/01/2026-08/31/2027). This may change pending negotiations.

<sup>7</sup> Budget for LAHSA Service Providers are approved on a quarterly basis. FY 2024-25 Q1 and Q2 Service Costs have been approved. Amount Pending represents Q3, Q4 costs only.

In the Twenty-First HEA Status Report, the Mayor’s Office identified three additional motels, currently under booking agreements, representing a total of 78 rooms, to transition to occupancy agreements with terms extending as outlined in Table B1. If approved, the FY 2024-25 occupancy agreement costs for seven months (from December 1, 2024, through June 30, 2025) would be \$1,454,956. There is \$5,435,496 in future fiscal year costs for leasing that is pending funding. Additionally, there may be a total of up to \$8,614,320 in service costs, \$1,818,960 in FY 2024-25 and \$6,795,360 in future fiscal years, but are anticipated to be reimbursed by the County per the Alliance Memorandum of Understanding. There may be a potential impact on the City’s General Fund in future fiscal years associated with transitioning the three booking agreements to occupancy agreements through August 31, 2027.

**Table B1: FY 2024-25 Costs - Booking Agreements Transitioning to Occupancy Agreements For Contract Extension**

CD	Proposed # of Rooms	Current Term	New Proposed End Date <sup>1</sup> , <sup>2</sup>	Current Lease Rate	Proposed New Lease Rate	Service Costs Rate	FY 2024-25 Occupancy Agreement Lease Costs <sup>3</sup>	FY 2024-25 Occupancy Agreement Service Costs <sup>3</sup>	Total Costs
9	27	05/16/2024 - 05/16/2025	8/31/2027	\$100, inclusive of TOT	\$88, inclusive of TOT	\$110	\$503,712	\$629,640	\$1,133,352
14	26	05/8/2024 - 05/16/2025	8/31/2027	\$100, inclusive of TOT	\$87, inclusive of TOT	\$110	\$479,544	\$606,320	\$1,085,864
9	25	06/21/2024 - 06/29/2025	8/31/2027	\$100, inclusive of TOT	\$89, inclusive of TOT	\$110	\$471,700	\$583,000	\$1,054,700
<b>Total</b>	<b>78</b>						<b>\$1,454,956</b>	<b>\$1,818,960</b>	<b>\$3,273,916</b>

**Table B2: Future Fiscal Year Costs - Booking Agreements Transitioning to Occupancy Agreements For Contract Extension**

CD	Proposed # of Rooms	Current Term	New Proposed End Date <sup>1</sup> , <sup>2</sup>	Current Rate	Proposed New Rate	Service Costs Rate	Future FY Occupancy Agreement Lease Costs	Future FY Service Costs	Total Future FY Costs
9	27	05/16/2024 - 05/16/2025	8/31/2027	\$100, inclusive of TOT	\$88, inclusive of TOT	\$110	\$1,881,792	\$2,352,240	\$4,234,032
14	26	05/8/2024 - 05/16/2025	8/31/2027	\$100, inclusive of TOT	\$87, inclusive of TOT	\$110	\$1,791,504	\$2,265,120	\$4,056,624
9	25	06/21/2024 - 06/29/2025	8/31/2027	\$100, inclusive of TOT	\$89, inclusive of TOT	\$110	\$1,762,200	\$2,178,000	\$3,940,200
<b>Total</b>	<b>78</b>						<b>\$5,435,496</b>	<b>\$6,795,360</b>	<b>\$12,230,856</b>

<sup>1</sup> Each contract will have an optional extension for 12 months.

<sup>2</sup> Assumes new proposed rate and room numbers effective December 1, 2024.

<sup>3</sup> Under a booking agreement, hotel rooms may fluctuate given the number of participants at a location and room availability at a given time. The FY 2024-25 Occupancy Costs is for 7 months only (from 12/01/2024 through 06/30/2025), assuming the proposed terms are approved.

Facility expenses incurred since the beginning of the program total \$460,658. These costs include property improvements, repairs/damages, and valuation reports. A transfer of funding in the amount of \$150,000 for an insurance adjuster contract and \$300,000 for FY 2024-25 projected repairs/damages costs was previously requested. A contracted insurance adjuster will provide services on an as needed basis to ensure timely processing and expertise to ensure that the City pays costs that are fairly and accurately assessed per its contractual obligations for Inside Safe participating properties. Per guidance from the City Attorney’s Office, GSD previously completed a competitive bidding process by task order solicitation to select a qualified contractor.

**Payment Enablement Services Platform**

Our office was advised by the City Attorney that the City should release a request for proposals (RFP) to meet the high demand of reconciliation of an average of 175 monthly invoices from Inside Safe motels. The RFP for a custom solution to streamline the motel invoicing and verification process associated with the Inside Safe Program

was released on April 29, 2024. The deadline for submissions was May 13, 2024, by 5:00pm, and the received proposals have been evaluated; however, we have received additional information and clarifications regarding the proposal. Final recommendations, funding approval, and further updates will be provided in future reports.

One of the challenges with the current process is that motel sites and service providers have their own individual forms and procedures for submission and verification for room stays related to Inside Safe participants, which can cause delays in the initial review of motel invoices. Although several efficiencies have been implemented, standardized submissions are still a challenge across the nightly motel room portfolio. Once a contractor is selected, the expectation is that a new platform will provide a comprehensive solution through centralizing housing management and care delivery, ensuring data accuracy, expediting motel payments, and providing real-time data dashboards and reports. The proposed platform should also integrate into LAHSA's new and legacy systems, including HMIS. The estimated annual cost of this platform is expected not to exceed \$2,580,000. The contract term is expected to be one year with a one year option to extend.

The selected contractor will be expected to reconcile motel invoices with Service Provider verifications, provide customer service and training, and remit payment once the City has approved. By further standardizing invoice submissions and providing dedicated resources for this process, accuracy and speed of payments should increase. This is expected to significantly decrease the workload to City staff by not only decreasing the number of vendors the City is obligated to pay, but also removing the initial verification for over one thousand rooms on a weekly basis. In addition, through this platform, participating service providers may be able to create a more uniform motel intake process with daily check-ins with motel clients to eliminate data gaps and inaccuracies.

## **LA Grand Hotel**

On February 24, 2023, the CAO released the Revised Sixteenth Roadmap Report (C.F. 20-0841-S31), which authorized the extension of the LA Grand Hotel lease from February 1, 2023, through February 1, 2024, for use as interim housing. Subsequently, on December 1, 2023, the CAO released the Twenty-First Roadmap Report (C.F. 20-0841-S40), which authorized the extension of the LA Grand lease from February 1, 2024, through July 31, 2024. This secondary lease extension allowed for a seamless transition for those participants that were relocated from the Grand to the Mayfair once GSD completed the initial move-in phases (Phase 0, Phase 1A and Phase 1B) of the Mayfair renovation plans. Additional information regarding the Mayfair's renovation phases is provided in this report's next section entitled, "Mayfair Hotel." Regular reporting on the demobilization plan that ensured all residents continued on their

housing solution path were provided to Council in a separate report.

The lease covered a total of 481 rooms with a rate of \$154/night, which included meals. As of June 12, 2024, \$32,172,050 was transferred to GSD to support the LA Grand Hotel lease costs. The service provider (Weingart) confirmed that all participants exited the LA Grand Hotel by June 28, 2024. A termination letter was sent by GSD ending the agreement on July 18, 2024, instead of the original term end date of July 31, 2024. Reconciliation and savings will be provided in future reports.

### **Mayfair Hotel**

On August 18, 2023, Council approved the acquisition and rehabilitation of the Mayfair Hotel for use as interim housing for Inside Safe. The site, which opened and started accepting clients on May 1, 2024, has 294 rooms with a three-level 183 parking space garage and is located in Council District 1. It was previously used as a part of Project RoomKey (PRK). According to Weingart, as of November 30, 2024, Mayfair was at approximately 91 percent occupancy with 268 rooms and 275 participants. LAHSA has updated their data to separate out Mayfair Hotel occupancy information in their Inside Safe Program metric dashboards (Attachment 4). Information on the acquisition and associated costs are included in previous reports.

In a Municipal Facilities Committee Report released on January 29, 2024 (C.F. 23-0792-S2), GSD provided supplemental information regarding the rehabilitation of the Mayfair Hotel. Renovation will be done in multiple phases. Phase 1, which was completed prior to initial move-in (Phase 0, Phase 1A, and Phase 1B), included major construction for the renovation of 294 rooms, case management spaces, intake area build-out medical services area, and other code compliance items. Phase 2 will include seismic strengthening, elevator modernization, façade repair, and roof repair. Phase 2 is scheduled to begin in January 2025 and is expected to take between 12 to 18 months to complete. The Twelfth HEA Status Report (C.F. 22-1545-S15) noted that \$8,942,270 in additional costs are needed to complete the Phase 2 rehabilitation of the Mayfair, of which \$5,793,470 will be supported by the HEA and was transferred to the Bureau of Engineering (BOE) on June 12, 2024. Additionally, GSD submitted a transfer request for HACLA's second year of Mayfair operations costs, which includes utilities, facility management, and other associated expenses for building upkeep (\$5,067,000); the transfer was completed on June 25, 2024.

Our office's Risk Management Group previously paid for the Mayfair's property insurance policy with the term date of March 27, 2024 through March 27, 2025 in the amount of \$82,795.38. The policy was executed at the direction of the Mayor's Office and at the request of the City Council. Funding to reimburse the Risk Management Group was requested in the Seventeenth Status Report (C.F. 22-1545-S20) and the

transfer was completed on October 30, 2024. If the policy is renewed in March 2025, an additional transfer will be requested.

### **Project HomeKey-3 Match**

On June 30, 2023, the City Council and Mayor approved the CAO report relative to the Recommendations Related to the State of California Department of Housing and Community Development HomeKey Program, Round 3 Report (C.F. 21-0112-S3), which authorized the City to obligate City match and funding for three housing sites to be used as interim housing. Within this report, it is noted that an up to amount of \$31,567,800 of match funding would be used, subject to the approval of the Mayor's Office. A transfer of \$20,471,800 was authorized to the Los Angeles Housing Department (LAHD), as approved by the Mayor's Office, for capital costs associated with the Cheviot Hills - Shelby project. This project is expected to provide 75 interim housing units and one manager's unit. This funding is also leveraged for the Motel 6 - North Hills project, which is expected to provide 110 interim housing units and one manager's unit. An up-to amount of \$11,096,000 for Cheviot Hills - Shelby operating costs, which were earmarked against last year's HEA funding, is expected to be transferred at a later date to be determined by the Mayor's Office. This transfer will then be included in a future report for Council approval.

### **LAHSA Service Provider Contracts**

The Inside Safe initiative relies upon the work of the Los Angeles Homeless Services Authority (LAHSA) and service providers in conducting assessments, providing services which include case management services, housing navigation, street engagement, food programming, and resident monitors. In January 2023, the Mayor's Office approved an initial contract amount for the Los Angeles Homeless Services Authority (LAHSA) in an up-to amount of \$50 million. This initial up-to contract amount allowed the flexibility for funding to be quickly added for service providers as operations were planned and budgets were approved by the Mayor's Office. Extensions and additional funding for LAHSA and service providers were approved for a total budget of \$93,958,036 for services as of June 30, 2024. This number is updated to include an additional approval prior to June 30, 2024.

The Mayor's Office finalized budget approvals for services between January 1, 2024, through June 30, 2024, and continues to work with LAHSA to assess costs associated with work performed based on a per-encampment, by service provider basis. The FY 2023-24 budget provides authority for up to \$81,626,973 for service provider reimbursements (including Weingart and previous LA Grand contractors) tied to the Inside Safe initiative, housing navigation and time limited subsidies, as well as LAHSA administrative oversight. This number has been updated from previous reports to

exclude the Mayfair budget, which is discussed in a subsequent section. Beginning the second quarter of FY 2023-2024, the service provider budget is based on a daily bed rate of up to \$110/person served by the current 10 service providers. To date, ten supportive services-specific invoices have been submitted to the City for reimbursement and paid from the Homelessness Emergency Account. The Mayor's Office and LAHSA continue to meet regularly to understand the needs associated with Inside Safe specific services and the corresponding finalized Scope of Required Services (SRS). Fourteen new qualified service providers were identified as a result of the procurement LAHSA released that closed November 22, 2023.

For FY 2024-25, an initial up-to contract amount of \$76,940,927 was approved in the Sixteenth HEA Status Report (C.F. 22-1545-S19). The LAHSA Service Provider portion is projected to serve an estimated 1,500 people experiencing homelessness (PEH) for an up-to amount of \$60,225,000. The Mayor's Office has approved a transition to a slot based budget and payment structure with LAHSA for FY 2024-25 Quarter 1 and Quarter 2. This methodology is expected to enhance room utilization, reduce contract amendments, and improve program oversight. The Mayor's Office also authorized LAHSA to provide 330 time-limited subsidies (\$15,442,292) and 300 housing navigation slots (\$1,273,635) to Inside Safe participants which is anticipated to roll out over the first two quarters of this fiscal year. Additional information will be provided in future reports.

Weingart provided services at the LA Grand from June 1, 2023, through its demobilization. The total approved amount for LA Grand services was \$15,128,732.

On May 1, 2024, Weingart began providing services at the Mayfair Hotel for occupants transitioning from the LA Grand. The first year budget approved by the Mayor's Office is earmarked against the FY 2023-24 HEA allocation. It includes \$405,366 for ramp up costs and \$11,925,697 for 12 months of services for a total budget amount of \$12,331,063. This reflects an increase of \$293,915 in start-up costs from the previously approved budget. Weingart is anticipated to provide services for two years to coincide with the City and County's joint award from the State's Encampment Resolution Funding Program. Attachment 2 accounts for one year of funding within FY 2023-24 allocation of the HEA.

Funding for 58 congregate beds at the Weingart facility located in Council District 14 was approved in the Seventeenth HEA Status Report along with a \$110 per bed per night for combined bed and services costs. The first year contract amount of \$2,328,700 has been executed, which includes two one-year options to extend.

Funding for up to 100 beds at a congregate sprung structure shelter located at 545 S. San Pedro Street in Council District 14 was approved in the Eighteenth HEA Status Report. The service costs related to this site may be eligible for reimbursement from the

County per the Alliance Memorandum of Understanding. A total of \$3,389,000 was approved that includes \$3,014,000 in services costs as well as \$375,000 for furniture, fixtures and equipment costs such as purchasing sleeping modules, including partitions and small cabinets. The contract will be for three years and one day. The total cost of the contract is estimated to be \$12,056,000. There is a potential future impact on the General Fund in the amount of up to \$4,015,000 annually relative to the bed and service costs.

A total of \$20,000 was approved by the Mayor's Office for the 17 housing fairs, which provided staffing, necessary materials, and Uber rides to clients to visit different housing options. Currently, the County and City co-host Service Connection Days one or two weeks after Inside Safe operations to get people document-ready and provide participants an opportunity to connect with County services directly to initiate additional care. Participating departments include: Department of Motor Vehicles, Housing for Health Mobile Clinics, Department of Mental Health, Department of Public Social Services, Office of Immigrant Affairs and Department of Military and Veterans Affairs.

LAHSA continues to work with providers to ensure all exit data is entered into HMIS and is up to date and has committed to providing reconciled and verifiable exit data for Inside Safe regular reporting.

The Mayor's Office is also coordinating with LAHSA and service providers to address the cost of storing participants' personal items for up to 30 days upon exiting interim housing through implementing storage bins (measuring 10' x 8' x 8' in size) at motel sites, at a cost of approximately \$80 per month. The Mayor's Office will coordinate the delivery, pay the initial delivery cost (\$175) and front fund the first three months. This Office estimates that this may cost \$18,675 for 45 motels, but the actual costs will depend on the number of storage bins deployed. Per the Mayor's Office, the personal storage bins have not been implemented yet. Updates on its utilization will be provided in future reports.

### **City Cash Advance Procedures for LAHSA**

On July 19, 2024, LAHD released a memorandum on the City's Cash Advance procedures for LAHSA which summarizes the City's current cash advance process and outlines a modification to align with the cash advance process used by Los Angeles County for LAHSA contracts. LAHD and LAHSA are currently working to finalize details of this process and have provided regular updates to the Housing and Homelessness Committee and the Homeless Strategy Committee. Additional information and further updates will be provided by LAHD.

## **RV Storage Lot**

The Mayor's Office has identified a 48,838 square feet, Metro-owned lot that can be leased and converted into storage for relinquished RV's during resolution efforts led by City entities, including Inside Safe (Attachment 5). The Mayor's Office anticipates that the lot will function similarly to an Official Police Garage for RV overflow and will be available for citywide use. A transfer of \$150,000 from the Inside Safe Reserve Fund account to the HEA was approved in the Twentieth HEA Status Report (C.F. 22-1545-S23) to support a lease agreement with Metro from July 2024 through June 2025 at approximately \$3.07 per square feet, per year to support their own homelessness programs. The lease agreement with Metro has been executed and construction began September 16, 2024. Construction has been delayed due to issues involving soil and ground instability which was discovered when heavy equipment began to sink into the ground. Railroad tracks and buried debris attributed to pockets beneath the surface. In order to stabilize the lot, pits were filled with cement slurry. It is estimated by the Mayor's Office that the site will be operational by the third quarter of FY 2024-25. The contract term is for three years.

In the fourth Construction Projects Report (CPR) of Fiscal Year (FY) 2022-23 (C.F. 22-0847-S3), a total of \$359,000 was approved for design and site pre-development, which includes \$200,000 of Additional Homeless Service - General City Purpose funds and \$159,000 of Capital and Technology Improvement Expenditure Program (CTIEP) funds. In the FY 2023-24 adopted budget, CTIEP funding in the amount of \$2,393,388 was approved for construction of the site. The total cost of construction approved for this site is \$2,752,388. The Mayor's Office is working with the Bureau of Engineering regarding costs and construction timeline. Additional information and updates will be provided in future reports.

## **City Department Costs**

The Los Angeles Police Department (LAPD) has submitted for reimbursement a total of \$10,821 for costs related to 100 overtime hours associated with Inside Safe operations for FY 2024-25. The Twenty-First HEA Status Report requested a transfer of \$10,821 in the current fiscal year for these costs. Primarily, LAPD provides support for, and ensures the safety of, City staff and Inside Safe participants. To date, there have been zero arrests during the initial phase of operations.

In November 2023, the Mayor's Office approved a transfer to LAPD for \$250,000 to support the initial phase of the new Vehicle Recycling Program (VRP) with the provider, SA Recycling. The funding was used to authorize the dismantling and recycling of Recreational Vehicles that had been impounded and were unclaimed, in grave disrepair, or were an environmental hazard. Initial funding allowed Official Police Garages (OPGs)



to recycle vehicles awaiting salvage so that space could be created for implementation of the Mayor's Inside Safe initiative to address unsafe and unsanitary vehicle dwellings.

CAO staff (approximately 6.5 FTE) is tasked with processing invoices (as outlined in various sections of this report), monitoring the HEA's balance and commitments, tracking expenditures, and providing monthly reports summarizing expenses incurred and purposes for which the funds were used. Staff is funded by either the Homeless Housing, Assistance and Prevention (HHAP) Grant or by General Funds, with HHAP being the main funding source.

A request for information relating to departmental costs related to Inside Safe operations was noted at a committee meeting in December 2024. Additional information on this topic will be provided in a future report.

### **FISCAL IMPACT STATEMENT**

There is no impact to the General Fund at this time as a result of the recommendations in this report.

### **FINANCIAL POLICIES STATEMENT**

The recommendations in this report comply with the City Financial Policies.

#### **Attachments:**

1. Homeless Emergency Account Actual and Projected Balances for FY 2024-25
2. Inside Safe Summaries by Fiscal Year and Budget Categories
3. Inside Safe Operations and Associated Service Provider and Hotel Costs
4. Inside Safe Program Metrics as of November 30, 2024
5. Appendix from Mayor's Office of Housing & Homelessness Solutions

<b>Table 1. 2024-25 Funding Authority &amp; Reserve Balance</b>		
<b>2024-25 Adopted Budget - New Appropriation</b>	<b>\$80,000,000.00</b>	
	<b>Homelessness Emergency Account</b>	<b>Inside Safe Reserve Account</b>
Initial Appropriation (as of July 1, 2024)	\$0.00	\$80,000,000.00
FY 2023-24 Reappropriation <i>Completed October 2024</i>	\$3,183,618.49	\$109,300,000.00
Transfer #1 to Homelessness Emergency Account from Inside Safe Reserve Account <i>Completed July 2024</i>	\$55,841,145.04	-\$55,841,145.04
Transfer #2 to Homelessness Emergency Account from Inside Safe Reserve Account <i>Completed October 2024</i>	\$1,055,317.97	-\$1,055,317.97
County Reimbursement for Joint-Effort Encampment Operations <i>Completed November 2024</i>	\$0.00	\$926,409.37
Transfer #3 to Homelessness Emergency Account from Inside Safe Reserve Account <i>Rec 2 Completed October 2024</i> <i>Rec 4 &amp; 5 Completed November 2024</i>	\$9,650,562.30	-\$9,650,562.30
Transfer #4 to Homelessness Emergency Account from Inside Safe Reserve Account <i>Estimated December 2024</i>	\$7,005,299.00	-\$7,005,299.00
Transfer #5 to Homelessness Emergency Account from Inside Safe Reserve Account <i>Estimated January 2024</i>	\$150,000.00	-\$150,000.00
Transfer #6 to Homelessness Emergency Account from Inside Safe Reserve Account <i>Estimated January 2025</i>	\$3,332,333.70	-\$3,332,333.70
<b>Total Funding</b>	<b>\$80,218,276.50</b>	<b>\$113,191,751.36</b>

<b>Table 2. Available Cash - Homelessness Emergency Account</b>	
Initial Appropriation of Current Year (2024-25) Funds	\$0.00
FY 2023-24 Reappropriation <i>Completed October 2024</i>	\$3,183,618.49
Transfer #1 to Homelessness Emergency Account from Inside Safe Reserve Account <i>Completed July 2024</i>	\$55,841,145.04
Transfer #2 to Homelessness Emergency Account from Inside Safe Reserve Account <i>Completed October 2024</i>	\$1,055,317.97
Transfer #3 to Homelessness Emergency Account from Inside Safe Reserve Account <i>Rec 2 Completed October 2024</i> <i>Rec 4 &amp; 5 Completed November 2024</i>	\$9,650,562.30
FY 2023-24 Encumbrances (for Long Term and Short Term Nightly Motel Stays)	\$29,135,350.83
<b>Total Available Cash: (current and prior-year funding)</b>	<b>\$98,865,994.63</b>
<b>Less Total Current Year Expenditures (see Table 3 for details)</b>	<b>(\$28,467,102.29)</b>
<b>Adjusted Cash Balance as of November 30, 2024:</b>	<b>\$70,398,892.34</b>

<b>Table 3: Detailed Current Year Expenditures</b>	<b>November 30, 2024</b>
2023-24 Motel Invoices Paid	\$8,226,426.60
2024-25 Motel Invoices Paid	\$6,431,470.70
2023-24 Facility Damages	\$120,000.00
2024-25 Facility Damages	\$5,690.00
2023-24 LAHSA Service Provider Costs	\$9,192,464.55
2024-25 LAHSA Service Provider Costs	\$3,593,007.25
2023-24 Mayfair Hotel - Weingart - Service Costs	\$815,247.81
Mayfair Hotel - Insurance Policy	\$82,795.38
<b>Total</b>	<b>\$28,467,102.29</b>

<b>Table 4. FY 2024-25 Quarter 1 Projected Liabilities/Expenses</b>		
<b>BUDGET CATEGORY</b>	<b>EARMARKED / OBLIGATED AGAINST (FY)</b>	<b>PROJECTED EXPENSES</b>
<b>FY 2024-25 Liabilities/Expenses</b>		
<b>Interim Housing</b>		
2024-25 Q1 Short Term Motel Invoices <sup>1</sup>	FY 2023-24	\$7,437,638.80
LA Grand Lease (est.) <sup>2</sup>	FY 2023-24	\$1,595,787.00
New Occupancy Agreements <sup>3</sup>	FY 2024-25	\$8,522,062.30
Occupancy Agreements (Booking Agreement Transition) <sup>8</sup>	FY 2024-25	\$1,454,956.00
Facility Expenses - Insurance Adjuster	FY 2024-25	\$150,000.00
2024-25 Facility Expenses (Damages)	FY 2024-25	\$300,000.00
		<b>\$19,460,444.10</b>
<b>Services</b>		
2024-25 LAHSA Service Provider Costs (Q1 25% Advance) <sup>4</sup>	FY 2023-24	\$3,796,012.00
2024-25 LAHSA Service Provider Costs (Q2 25% Advance)	FY 2024-25	\$3,796,012.00
Mayfair Hotel - Weingart - Service Costs (Remaining actuals from May 2024-Sept 2024) <sup>8</sup>	FY 2023-24	\$1,866,556.81
Mayfair Hotel - Weingart - Service Costs (Q1-Q2 advance) <sup>4</sup>	FY 2023-24	\$6,018,574.00
Personal Property Storage <sup>5</sup>	FY 2024-25	\$18,675.00
Mayfair Hotel - Insurance Policy	FY 2024-25	\$82,795.38
CD 14 Congregate Shelter - Weingart - 25% Advance	FY 2024-25	\$582,175.00
CD 14 Congregate Shelter - Union Rescue Mission-FF&E	FY 2024-25	\$375,000.00
CD 14 Congregate Shelter - Union Rescue Mission - 25% Advance - Operating Costs	FY 2024-25	\$753,500.00
FY 2024-25 RV Storage Lot - Metro Lease	FY 2024-25	\$150,000.00
	<i>Subtotal</i>	<b>\$17,439,300.19</b>

<b>Table 4. FY 2024-25 Quarter 1 Projected Liabilities/Expenses</b>		
<b>Permanent Housing Support <sup>6</sup></b>		
Housing Navigation (300 Slots) - 1 year (April 1, 2024 - March 31, 2025)	FY 2023-24	\$1,273,635
Time-Limited Subsidy (330 Slots) - Q1	FY 2023-24	\$2,206,041.75
	<i>Subtotal</i>	\$3,479,676.75
<b>City Departments</b>		
Homelessness & Housing Solutions Support (Mayor's Office)	FY 2024-25	\$3,500,000.00
2024-25 LAPD Overtime (July-September 2024) <sup>8</sup>	FY 2024-25	\$10,820.89
	<i>Subtotal</i>	\$3,510,820.89
<b>FY 2024-25 Subtotal</b>		<b>\$43,890,241.93</b>

<b>FY 2023-24 Liabilities/Expenses</b>		
<b>Interim Housing</b>		
New Occupancy Agreements <sup>3</sup>	FY 2023-24	\$122,413.20
	<i>Subtotal</i>	\$122,413.20
<b>Service</b>		
2023-24 LAHSA Service Provider Costs (Q3 Remaining Balance) <sup>7</sup>	FY 2023-24	\$13,520,517.37
2023-24 LAHSA Service Provider Costs (Q4 Remaining Balance) <sup>7</sup>	FY 2023-24	\$19,097,533.62
	<i>Subtotal</i>	\$32,618,050.99
<b>Permanent Housing Support <sup>6</sup></b>		
Housing Navigation (300 Slots) - 1 year (April 1, 2024 - March 31, 2025)	FY 2023-24	\$386,017.50
	<i>Subtotal</i>	\$386,017.50
<b>City Departments</b>		
2023-24 LAPD Overtime (April-June 2024)	FY 2023-24	\$17,934.39
	<i>Subtotal</i>	\$17,934.39
<b>FY 2023-24 Subtotal</b>		<b>\$33,144,416.08</b>

<b>Total Projected Liabilities/Expenses</b>	<b>\$77,034,658.01</b>
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- <sup>1</sup> Projected costs for three months for booking agreements only for 737 rooms at varying nightly rates. Funds for Occupancy Agreements were encumbered in the FY 2023-24 account.
- <sup>2</sup> Projection for final month of lease costs.
- <sup>3</sup> Two new occupancy agreements were executed in late June 2024, one agreement and an amendment to an existing agreement in late July and one agreement in early August. The projected costs are split across the funding allocation for FY 24 (\$122K) and FY25 (\$8.5M).
- <sup>4</sup> Projection based on 1,364 participants, which is the same number as the FY 24, Q4 Budget, at a daily rate of \$110.
- <sup>5</sup> Storage bins at 45 motel sites, with an initial \$175 delivery fee each and 3 months funding at \$80/month.
- <sup>6</sup> Housing Navigation FY 2023-24 rate is \$4,679 and FY 2024-25 rate is \$5,146. Time Limited Subsidy FY 2024-25 rate is \$24,309.
- <sup>7</sup> Remaining balance after a 25% advance, which was paid on May 16, 2024.
- <sup>8</sup> Twenty-First Status Report new funding request.

Table A. FY 2022 - 23 Expenditure Breakdown

Table A. FY 2022 - 23 Expenditure Breakdown			FY 2022-23 Budget	\$50,000,000.00
Expense Type	FY 2022-23 Expenses Paid by June 30, 2023	FY 2022-23 Expenses Paid after July 1, 2023	FY 2022-23 Incurred Expenses: Pending Payment	Total Expenses
<b>Interim Housing</b>				
Private Motels	\$2,985,459.16	\$3,497,950.88	\$0.00	\$6,483,410.04
Contracted Motel (LA Grand)	\$8,749,680.83	\$0.00	\$0.00	\$8,749,680.83
Facility Expenses	\$25,586.00	\$2,372.00	\$3,245.00	\$31,203.00
<i>subtotal</i>	<i>\$11,760,725.99</i>	<i>\$3,500,322.88</i>	<i>\$3,245.00</i>	<i>\$15,264,293.87</i>
<b>Service Provider Support Services</b>				
LAHSA Service Providers <sup>1</sup>	\$5,195,789.50	\$5,573,509.60	\$258,350.90	\$11,027,650.00
<i>subtotal</i>	<i>\$5,195,789.50</i>	<i>\$5,573,509.60</i>	<i>\$258,350.90</i>	<i>\$11,027,650.00</i>
<b>City Departments</b>				
LADOT <sup>2</sup>	\$54,921.57	\$0.00	\$0.00	\$54,921.57
Personnel	\$976,591.29	\$0.00	\$0.00	\$976,591.29
LAPD	\$127,945.28	\$19,644.71	\$0.00	\$147,589.99
City Clerk - DSW Oversight	\$27,169.26	\$0.00	\$0.00	\$27,169.26
<i>subtotal</i>	<i>\$1,186,627.40</i>	<i>\$19,644.71</i>	<i>\$0.00</i>	<i>\$1,206,272.11</i>
<b>FY 2022 - 2023 Expenses Paid by June 30, 2023</b>	<b>\$18,143,143</b>			
<b>FY 2022 - 2023 Reappropriation to FY 2023 - 2024</b>	<b>\$31,856,857</b>			
<b>FY 2022 - 2023 Expenses after July 1, 2023 (Paid/To be Paid from Reappropriation Amount)</b>		<b>\$9,093,477</b>	<b>\$261,596</b>	
		<b>FY 2022 - 2023 Total Expenses</b>		<b>\$27,498,216</b>
		<b>Remaining Cash Available</b>		<b>\$22,501,784</b>

<sup>1</sup> FY 2022-23 LAHSA Service Providers costs based on recently received YTD actual expenditures. Incurred expenses represent billed costs still under review.

<sup>2</sup> Due to the timing of invoice payments, LADOT's outstanding costs of \$26,863.67 for FY 2022-23 transportation expenses will be absorbed by its FY 2023-24 allocation for Inside Safe Transportation.

Table B. FY 2023 - 24: \$250 Million Budget and Expenditure Breakdown

Budget Category	Comments	FY 2023-24 Budget	Interim Budget Adjustments	FY 2023-24 Expenses Paid by June 30, 2024	FY 2023-24 Expenses Paid after July 1, 2024	FY 2023-24 Incurred Expenses Pending Payment	FY 2023-24 Projected Expenses	FY 2023-24 Total Expenses (Paid, Pending Payment, Projected)	Future Fiscal Years Obligations under HEA	FY 2024-25 Expenses Paid by June 30, 2024	Total Expenses	Difference between Budget and Total Expenses
<b>Grand Totals by Column</b>		\$250,000,000	\$65,381,054	\$168,956,681	\$18,354,139	\$7,562,355	\$28,235,783	\$223,108,958	\$92,189,960	\$5,067,000	\$315,298,918	\$204,549
<b>FY 2023-24 Funding Authority</b>												
Homelessness Emergency Account		\$65,700,000	\$75,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$140,700,000
Inside Safe Reserve		\$184,300,000	-\$75,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$109,300,000
<i>subtotal</i>		\$250,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000,000
<b>FY 2022-23 Reappropriation</b>												
Reappropriation of FY 2022-23 available Cash		\$0	\$22,501,784	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,501,784
<i>subtotal</i>		\$0	\$22,501,784	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,501,784
<b>Interim Housing</b>												
	Booking Agreements <sup>1, 2</sup>	\$92,000,000	\$0	\$19,726,580	\$5,265,136	\$1,939,255	\$0	\$26,930,971	\$7,437,639	\$0	\$34,368,610	\$506,733
	Occupancy Agreements <sup>1, 3</sup>		\$0	\$10,175,541	\$2,838,878	\$131,751	\$0	\$13,146,170	\$18,960,331	\$0	\$32,106,501	
	New Occupancy Agreements (FY 24 costs only) <sup>3</sup>		\$0	\$0	\$122,413	\$0	\$0	\$122,413	\$0	\$0	\$122,413	
Motel Nightly Rentals	LA Grand monthly lease costs through February 1, 2024, and six month renewal through July 31, 2024. <sup>4</sup>		\$0	\$23,422,369	\$0	\$0	\$0	\$23,422,369	\$1,595,787	\$0	\$25,018,156	
Operating Expenses	Includes insurance, damage mitigation, incidental, furnishings.	\$18,000,000	\$0	\$104,504	\$120,000	\$144,025	\$0	\$368,528	\$0	\$0	\$368,528	\$17,631,472
Payment Enablement Services	Platform to streamline the administrative workflow associated with motel nightly rental through support in data processing, dashboards, and payment support. Contractual costs estimated for two years.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,160,000	\$0	\$5,160,000	-\$5,160,000
<i>subtotal</i>		\$110,000,000	\$0	\$53,428,994	\$8,346,427	\$2,215,031	\$0	\$63,990,451	\$33,153,757	\$0	\$97,144,208	\$12,978,205
<b>Service Provider Support Services</b>												
Street Engagement	Staff costs: long-term, on-going/pre-operation outreach efforts to build relationships with PEH prior to coming indoors	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000,000
Case Management <sup>2, 5</sup>	Staff costs: includes individual case management in motels as well as housing navigators	\$16,000,000	\$0	\$1,207,021	\$429,526	\$296,269	\$1,687,833	\$3,620,649	\$1,130,521	\$0	\$4,751,171	\$11,248,829
Indirect (LAHSA and Service Providers) <sup>2, 5</sup>	Overhead to include support staff, facility costs (rent, utilities)	\$16,000,000	\$0	\$6,147,509	\$1,849,217	\$2,985,386	\$8,751,874	\$19,733,986	\$6,247,546	\$0	\$25,981,532	-\$9,981,532
Resident Monitors <sup>2, 5</sup>	Each motel has resident monitor to support PEH and liaise with motel staff	\$10,000,000	\$0	\$3,491,370	\$1,242,426	\$856,974	\$4,882,145	\$10,472,916	\$3,270,092	\$0	\$13,743,008	-\$3,743,008
Food <sup>2, 5</sup>	\$21 per person, per day (meal delivery services, grocery)	\$13,000,000	\$0	\$4,783,870	\$1,702,371	\$1,174,225	\$6,689,507	\$14,349,972	\$4,480,675	\$0	\$18,830,647	-\$5,830,647
Storage <sup>2, 5</sup>	Includes storage rental for PEH to surrender belongings	\$1,000,000	\$0	\$58,951	\$20,978	\$14,470	\$82,434	\$176,833	\$55,215	\$0	\$232,047	\$767,953
Housing Fairs		\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$20,000	-\$20,000
LA Grand - Services Cost <sup>5, 6</sup>	Service costs provided by Weingart for the LA Grand extensions from July 1, 2023 to January 31, 2024, and February 1, 2024 to July 31, 2024.	\$0	\$0	\$7,017,746	\$3,947,946	\$0	\$2,675,502	\$13,641,194	\$1,040,592	\$0	\$14,681,787	-\$14,681,787
Mayfair - Services Cost <sup>6</sup>	Service costs provided by Weingart for the Mayfair from May 1, 2024 to April 30, 2025	\$0	\$0	\$526,128	\$815,248	\$0	\$1,057,052	\$2,398,427.56	\$9,932,635	\$0	\$12,331,063	-\$12,331,063
Mayfair - Operations <sup>6</sup>	Operation and Maintenance costs provided by HACLA for the Mayfair for FY 2024-25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,067,000	\$5,067,000	\$5,067,000	-\$5,067,000
<i>subtotal</i>		\$62,000,000	\$0	\$23,232,594	\$10,007,712	\$5,347,325	\$25,826,347	\$64,413,978	\$31,224,276	\$5,067,000	\$95,638,254	-\$33,638,254
<b>Permanent Stay</b>												
Move-In Support	Includes landlord incentive, security deposit, furnishing, utility deposit, and other move-in costs	\$13,000,000	\$0	\$0	\$0	\$0	\$386,018	\$386,018	\$1,273,635	\$0	\$1,659,653	\$11,340,348
Rental Assistance	2-year Time-limited subsidies (\$1,833 per month) for 400 people transitioning from motels to PSH pipeline	\$18,000,000	\$0	\$0	\$0	\$0	\$2,005,484	\$2,005,484	\$15,442,292	\$0	\$17,447,777	\$552,224
<i>subtotal</i>		\$31,000,000	\$0	\$0	\$0	\$0	\$2,391,502	\$2,391,502	\$16,715,927	\$0	\$19,107,429	\$11,892,571
<b>Acquisition</b>												



Table B. FY 2023 - 24: \$250 Million Budget and Expenditure Breakdown

Budget Category	Comments	FY 2023-24 Budget	Interim Budget Adjustments	FY 2023-24 Expenses Paid by June 30, 2024	FY 2023-24 Expenses Paid after July 1, 2024	FY 2023-24 Incurred Expenses Pending Payment	FY 2023-24 Projected Expenses	FY 2023-24 Total Expenses (Paid, Pending Payment, Projected)	Future Fiscal Years Obligations under HEA	FY 2024-25 Expenses Paid by June 30, 2024	Total Expenses	Difference between Budget and Total Expenses
Motel Acquisition	The \$47M supports a portion of the acquisition and renovation costs for the Mayfair Hotel (\$10.3M) for 294 rooms and provides \$31M as matching funds to leverage Project HomeKey3 (PHK3) funding for the acquisition of 2 motels <sup>1</sup> totaling 185 IH units.	\$47,000,000	\$0	\$36,104,900	\$0	\$0	\$0	\$36,104,900	\$11,096,000	\$0	\$47,200,900	-\$200,900
Mayfair - Fund Loans	A cash flow loan was authorized from the HEA for reimbursement from the Community Development Block Grant (CDBG) Fund (\$27,687,000), Proposition HHH Fund (\$5,192,270), and the Municipal Housing Finance Fund (MHFF) (\$10,000,000).	\$0	\$0	\$42,879,270	\$0	\$0	\$0	\$42,879,270	\$0	\$0	\$42,879,270	-\$42,879,270
Mayfair - Loan Reimbursement	Repayment of cash flow loan	\$0	\$42,879,270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,879,270
Mayfair - Renovation Shortfall <sup>6</sup>		\$0	\$0	\$5,793,470	\$0	\$0	\$0	\$5,793,470	\$0	\$0	\$5,793,470	-\$5,793,470
<i>subtotal</i>		\$47,000,000	\$42,879,270	\$84,777,640	\$0	\$0	\$0	\$84,777,640	\$11,096,000	\$0	\$95,873,640	-\$5,994,370
<b>City Departments</b>												
Los Angeles Police Department Overtime	Support for, and ensuring the safety of, City staff and Inside Safe participants.	\$0	\$0	\$67,452	\$0	\$0	\$17,934	\$85,387	\$0	\$0	\$85,387	-\$85,387
Homelessness & Housing Solutions Support (Mayor's Office) <sup>8</sup>	Includes the City's response to the emergency declaration on homelessness, executive directives to lead a citywide increase in affordable housing production, and the Inside Safe Initiative. Also allows for the direct hiring of 13 outreach teams to be trained and deployed in support of the Inside Safe Initiative.	\$0	\$0	\$7,200,000	\$0	\$0	\$0	\$7,200,000	\$0	\$0	\$7,200,000	-\$7,200,000
Los Angeles Police Department - Vehicle Recycling Program	Support for the dismantling and recycling of RVs that have been impounded and are unclaimed, in grave disrepair, or are an environmental hazard.	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000	-\$250,000
<i>subtotal</i>		\$0	\$0	\$7,517,452	\$0	\$0	\$17,934	\$7,535,387	\$0	\$0	\$7,535,387	-\$7,535,387
<b>Grand Totals by Column</b>		<b>\$250,000,000</b>	<b>\$65,381,054</b>	<b>\$168,956,681</b>	<b>\$18,354,139</b>	<b>\$7,562,355</b>	<b>\$28,235,783</b>	<b>\$223,108,958</b>	<b>\$92,189,960</b>	<b>\$5,067,000</b>	<b>\$315,298,918</b>	<b>\$204,549</b>
	<b>Total Cash Available for FY 2023-24</b>	<b>\$315,381,054</b>										
	<b>Total Expenditures Paid by June 30, 2024</b>	<b>\$174,023,681</b>										
	<b>Total Expenditures Paid after July 1, 2024</b>	<b>\$18,354,139</b>										
	<b>Funds Encumbered Balance in FY 2023-24 <sup>1</sup></b>	<b>\$25,670,569</b>										
	<b>FY 2022-23 Reappropriation to FY 2024-25</b>	<b>\$112,483,618</b>										
							<b>FY 2023 - 24 Year End Projected Balance</b>	<b>\$92,272,096</b>	<b>Projected Balance with Future Fiscal Year Obligations</b>			<b>\$82,136.33</b>

<sup>1</sup> Funds for booking and occupancy agreements were encumbered. Encumbered funds will decrease as expenditures are paid out. Of the encumbered amount, \$18,960,331 is encumbered for FY 2024-25 Costs. See Table C. FY 2024 - 25: Budget Breakdown

<sup>2</sup> Future Fiscal Years Obligations includes cost projections for Booking Agreements and Service Provider Costs for the first quarter of FY 2024-25.

<sup>3</sup> Two new occupancy agreements were executed in late June 2024, one agreement and an amendment to an existing agreement in late July and one agreement in early August. The projected costs are split across the funding allocation for FY 24 (\$122K) and FY25 (8.5M). Additionally two occupancy agreements were demobilized in early August, pending reconciliation. This does not include projected costs for Occupancy Agreement extension options. If extensions options were executed, there would be an additional projected cost of \$23,931,461.

<sup>4</sup> Projections for the six month renewal through July 31, 2024 reflect LA Grand demobilization and ramp down.

<sup>5</sup> Service Provider costs reflect actuals reported by LAHSA as of March 15, 2024.

<sup>6</sup> Updated as reported by the Mayor's Office, pending final budget.

<sup>7</sup> Multiple funding sources support the PHK3 Matching Funds: \$31,567,800 from HEA, \$15,000,000 from HHAP Round 3, and \$12,940 in HOME-ARP funds. The level of support has been revised based on award letters that have been issued for projects. This funding will provide 185 units of interim housing and two manager units.

<sup>8</sup> Per the Nondepartmental Footnotes of the adopted FY24 Budget Resolution, \$7.2M was transferred to the Mayor's Office for homelessness and housing support. As reported by the Mayor's Office, an estimated \$4,320,000 will be carried over as part of the Mayor's Fund 100 operating accounts in FY 2024-25.

Table C. FY 2024 - 25: Budget Breakdown

Budget Category	Comments	Service Period	Budget (FY 2024-25 Funding Authority & FY 2023-24 Reappropriation/Rollover)	Interim Budget Adjustments (Transfer Complete)	FY 2023-24 Earmark - Pending Transfer	FY 2024-25 Requested Transfers - Pending	FY 2024-25 Expenses Paid	Future Fiscal Year Interim Budget Adjustments	FY 2023-24 Earmark for Future Fiscal Year - Pending Transfer	Future Fiscal Years Requested Transfers - Pending	Total Commitments
<b>Total Budget Authority</b>		<b>Grand Totals by Column</b>	<b>\$201,425,420</b>					\$0	\$0	\$0	\$0
<b>FY 2024-25 Funding Authority</b>											
Emergency Stabilization Beds State Grant <sup>3</sup>		FY 2024-25	\$33,000,000								
Homelessness Emergency Account		FY 2024-25	\$0	\$66,098,150		\$10,487,633		\$448,875			
Inside Safe Reserve		FY 2024-25	\$80,000,000	-\$65,171,741		-\$10,487,633		-\$448,875			
County Reimbursements		FY 2024-25	\$926,409	-\$926,409		\$0					
<i>subtotal</i>			<b>\$113,926,409</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2023-24 Reappropriation/Rollover <sup>1</sup> - Pending</b>											
<i>FY 2023-24 HEA Rollover</i>		FY 2023-24	\$3,183,618								
<i>FY 2023-24 Inside Safe Reserve Rollover</i>		FY 2023-24	\$109,300,000								
<i>FY 2023-24 Encumbered Funds for Executed Occupancy Agreements</i>		FY 2024-25 & FY 2025-26	\$18,960,331								
<i>Amounts Earmarked for FY 2022-23 &amp; FY 2023-24 Expenses <sup>1</sup></i>		FY 2022-23 & FY 2023-24	-\$43,944,939								
<i>subtotal</i>			<b>\$87,499,011</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Interim Housing</b>											
	<i>Booking Agreements (prior year earmark)*</i>	FY 2024-25	\$7,437,639	\$7,437,639	\$0	\$0	\$2,942,530	\$0	\$0	\$0	\$7,437,639
	FY 2024-25 Occupancy Agreements <sup>2</sup>	FY 2024-25 - FY 2027-28	\$8,522,062	\$8,073,187	\$0	\$0	\$721,832	\$448,875	\$0	\$0	\$8,522,062
	<i>FY 2024-25 Occupancy Agreements (prior year encumbrance)</i>	FY 2024-25 & FY 2025-26	\$18,960,331	\$14,700,711	\$0	\$0	\$2,767,109	\$0	\$4,259,620	\$0	\$18,960,331
	FY 2024-25 Occupancy Agreements (Booking Agreement Transition)	FY 2024-25	\$1,454,956	\$0	\$0	\$1,454,956	\$0	\$0	\$0	\$0	\$1,454,956
Motel Nightly Rentals	<i>LA Grand monthly lease costs for July 2024 (prior year earmark)</i>	FY 2024-25	\$1,595,787	\$1,595,787	\$0	\$0	\$0	\$0	\$0	\$0	\$1,595,787
	FY 2024-25 Facility Expenses (Damages)	FY 2024-25	\$200,000	\$0	\$0	\$200,000	\$5,690	\$0	\$0	\$0	\$200,000
Operating Expenses	Insurance Adjuster (Facility Expenses)	FY 2024-25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<i>Platform to streamline the administrative workflow associated with motel nightly rental through support in data processing, dashboards, and payment support. Contractual costs estimated for two years. (prior year earmark)</i>	FY 2024-25 & FY 2025-26	\$5,160,000	\$0	\$2,580,000	\$0	\$0	\$0	\$2,580,000	\$0	\$5,160,000
<i>subtotal</i>			<b>\$43,330,775</b>	<b>\$31,807,324</b>	<b>\$2,580,000</b>	<b>\$1,654,956</b>	<b>\$6,437,161</b>	<b>\$448,875</b>	<b>\$6,839,620</b>	<b>\$0</b>	<b>\$43,330,775</b>
<b>Service Provider Support Services</b>											
	<i>(prior year earmark)*</i>	FY 2024-25	\$15,184,048	\$3,796,012	\$11,388,036	\$0	\$3,593,007	\$0	\$0	\$0	\$15,184,048
	FY 2024-25 Quarter 2	FY 2024-25	\$15,184,048	\$0	\$0	\$3,796,012	\$0	\$0	\$0	\$0	\$15,184,048
FY 2024-25 LA Grand - Services Cost	<i>Service costs provided by Weingart for the LA Grand extensions from for July 2024. (prior year earmark)</i>	FY 2024-25	\$1,040,592	\$0	\$1,040,592	\$0	\$0	\$0	\$0	\$0	\$1,040,592
FY 2024-25 Mayfair - Services Cost	<i>Service costs provided by Weingart for the Mayfair from July 1, 2024 to April 30, 2025 (prior year earmark)</i>	FY 2024-25	\$10,989,687	\$3,009,287	\$3,104,556	\$4,875,844	\$0	\$0	\$0	\$0	\$10,989,687
Personal Property Storage	storage bins (measuring 10' x 8' x 8' in size) at motel sites, at a cost of approximately \$80 per month	FY 2024-25	\$18,675	\$18,675	\$0	\$0	\$0	\$0	\$0	\$0	\$18,675
Mayfair Hotel - Insurance Policy	Reimbursement to CAO Risk Management Group for the Mayfair Hotel's Property Insurance policy: term: March 27, 2024 - March 27, 2025	FY 2023-24 & FY 2024-25	\$82,795	\$82,795	\$0	\$0	\$82,795	\$0	\$0	\$0	\$82,795
CD 14 Congregate Shelter - Weingart	58 beds congregate shelter site in CD 14, with Weingart as the Service Provider*	FY 2024-25	\$2,328,700	\$582,175	\$0	\$0	\$0	\$0	\$0	\$0	\$2,328,700
CD 14 Congregate Shelter - Union Rescue Mission - FF&E	furniture, fixtures, and equipment such as sleeping modules	FY 2024-25	\$375,000	\$375,000	\$0	\$0	\$0	\$0	\$0	\$0	\$375,000

Table C. FY 2024 - 25: Budget Breakdown

Budget Category	Comments	Service Period	Budget (FY 2024-25 Funding Authority & FY 2023-24 Reappropriation/Rollover)	Interim Budget Adjustments (Transfer Complete)	FY 2023-24 Earmark - Pending Transfer	FY 2024-25 Requested Transfers - Pending	FY 2024-25 Expenses Paid	Future Fiscal Year Interim Budget Adjustments	FY 2023-24 Earmark for Future Fiscal Year - Pending Transfer	Future Fiscal Years Requested Transfers - Pending	Total Commitments
CD 14 Congregate Shelter - Union Rescue Mission - Operating Costs	100 beds congregate shelter site in CD 14, with Union Rescue Mission as the Service Provider*	FY 2024-25	\$3,014,000	\$753,500	\$0	\$0	\$0	\$0	\$0	\$0	\$3,014,000
RV Storage Lot - Metro Lease *	lease agreement with Metro for July 2024-June 2025	FY 2024-25	\$150,000		\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
<b>subtotal</b>			<b>\$48,367,545</b>	<b>\$8,617,444</b>	<b>\$15,533,184</b>	<b>\$8,821,856</b>	<b>\$3,675,803</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$48,367,545</b>
<b>Permanent Stay</b>											
FY 2024-25 Move-In Support	Includes landlord incentive, security deposit, furnishing, utility deposit, and other move-in costs (prior year earmark)	FY 2024-25	\$1,273,635	\$1,273,635	\$0	\$0	\$0	\$0	\$0	\$0	\$1,273,635
FY 2024-25 Rental Assistance	2-year Time-limited subsidies (prior year earmark)*	FY 2024-25	\$15,442,292	\$2,206,042	\$13,236,251	\$0	\$0	\$0	\$0	\$0	\$15,442,292
<b>subtotal</b>			<b>\$16,715,927</b>	<b>\$3,479,677</b>	<b>\$13,236,251</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,715,927</b>
<b>Acquisition</b>											
Motel Acquisition	Includes funds to leverage Project HomeKey3 (PHK3) funding for the acquisition of 2 motels totaling 165 IH units (prior year earmark)	FY 2024-25	\$11,096,000	\$0	\$11,096,000	\$0	\$0	\$0	\$0	\$0	\$11,096,000
<b>subtotal</b>			<b>\$11,096,000</b>	<b>\$0</b>	<b>\$11,096,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,096,000</b>
<b>City Departments</b>											
Staffing	Homelessness & Housing Solutions Support (Mayor's Office)	FY 2024-25	\$3,500,000	\$3,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,500,000
Los Angeles Police Department Overtime	Support for, and ensuring the safety of, City staff and Inside Safe participants.	FY 2024-25	\$10,821	\$0	\$0	\$10,821	\$10,821	\$0	\$0	\$0	\$0
<b>subtotal</b>			<b>\$3,510,821</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$10,821</b>	<b>\$10,821</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,500,000</b>
<b>Emergency Stabilization Beds State Grant *</b>											
Interim Housing Construction		FY 2024-25	\$33,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,000,000
<b>subtotal</b>			<b>\$33,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,000,000</b>
<b>FY 2023-2024 Uncommitted Funds</b>											
Uncommitted Funds		FY 2024-25	\$376,051	\$0	\$453,765	\$0	\$0	\$0	\$0	\$0	\$376,051
<b>subtotal</b>			<b>\$376,051</b>	<b>\$0</b>	<b>\$453,765</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$376,051</b>
<b>Budget Categories Grand Totals by Column</b>			<b>\$156,021,069</b>	<b>\$47,404,446</b>	<b>\$42,899,200</b>	<b>\$10,487,633</b>	<b>\$10,123,784</b>	<b>\$448,875</b>	<b>\$6,839,620</b>	<b>\$0</b>	<b>\$156,386,299</b>
	<b>FY 2024-25 Budgeted Funds, Pending Approval and Expenditure</b>		<b>\$45,404,351</b>								

\* \$112.5 million from FY 2023-24 is pending reappropriation into the FY 2024-25 accounts. Of this amount, \$43.8 million was earmarked for FY 2022-23 & FY 2023-24 Expenses. Details regarding these past fiscal years' expenses can be found on Table A and Table B.

\*\* Two new occupancy agreements were executed in late June 2024, one agreement and an amendment to an existing agreement in late July and one agreement in early August. The projected costs are split across the funding allocation for FY 24 (\$122K) and FY25 (8.5M). Additionally two occupancy agreements were demobilized in early August, pending reconciliation. This does not include projected costs for Occupancy Agreement extension options. If extensions options were executed, there would be an additional projected cost of \$23,931,461.

\*\*\* The Emergency Stabilization Beds State Grant are deposited in a separate account and not in the HEA or Inside Safe Reserve. Funding allocation and approvals relating to this grant is provided in separate reports.

\* Indicates transfers and/or budget for Q1 only. Additional allocations to be identified in a future report.



Inside Safe Operations and Associated Service Provider and Hotel Costs <sup>1</sup>

No.	Type of Operation	Start Date	End Date	Location/Program	Council District	Service Provider for Operation	Council District where Placements Were Made	No. of Placements <sup>2</sup>	Current Status <sup>1</sup>								Approved Budget <sup>6</sup>	Service Provider Cost (per person per day) <sup>3</sup>	Motel/Hotel Cost (per night per person)
									Interim Housing	Deceased	Incarcerated	Medical or Psychiatric Facility	Permanent Housing	Returned to Homelessness	Returned to Homelessness - Working with	Substance Abuse Facility			
50	Repopulation Operations	12/19/2023	12/19/2023	Grand/Vernon Repop B	9	HOPICS / St. Joseph Center (SJC)	9	2	0	0	0	0	0	2	0	0	Pending	Pending	\$110.00-\$115.00
51	Repopulation Operations	12/20/2023	12/20/2023	Ritchie Valens/Paxton Park/118 Repop C	7	LA Family Housing (LAFH)	2	1	1	0	0	0	0	0	0	0	Pending	Pending	\$105.00-\$119.70
52	Encampment Operations	1/9/2024	1/9/2024	Poinsettia/Romaine St	5.13	The People Concern (TPC)	13	38	22	2	2	0	2	6	4	0	\$727,320.00	Pending	\$110.00-\$140.00
53	Repopulation Operations	1/16/2024	1/16/2024	101 / Cahuenga Repop B	4	The People Concern (TPC) / PATH / Weingart	13, 14	10	8	0	0	0	0	2	0	0	Pending	Pending	\$100.00-\$140.00
54	Repopulation Operations	1/18/2024	1/18/2024	87th & Western Repop A	8	HOPICS	8	4	0	0	0	0	0	0	0	0	Pending	Pending	\$132.60
55	Encampment Operations	1/19/2024	1/19/2024	Crenshaw/Victoria	8	HOPICS	8, 9	11	6	0	0	0	0	4	1	0	\$198,440.00	\$16.16	\$110.00-\$115.00
56	Encampment Operations	2/1/2024	2/1/2024	Alhambra/College	1.14	Weingart	14	10	4	1	0	0	3	0	2	0	N/A	N/A	\$125.00
57	Repopulation Operations	2/6/2024	2/6/2024	Poinsettia/Romaine St Repop A	5.13	The People Concern (TPC)	13	1	1	0	0	0	0	0	0	0	Pending	Pending	\$131.10
58	Repopulation Operations	2/8/2024	2/8/2024	Victory & Vineland Repop A	2	LA Family Housing (LAFH)	N/A	6	3	0	0	0	1	2	0	0	N/A	N/A	N/A <sup>7</sup>
59	Repopulation Operations	2/8/2024	2/8/2024	Wyandotte Repop A	3	Hope The Mission (HTM)	6	1	0	0	0	0	1	0	0	0	Pending	Pending	\$104.40
60	Repopulation Operations	2/9/2024	2/9/2024	Balboa/Devonshire Repop A	12	Hope The Mission (HTM)	6	2	0	0	0	0	0	0	2	0	Pending	Pending	\$104.40
61	Repopulation Operations	2/13/2024	2/14/2024	Crenshaw/ Victoria Repop A	8	HOPICS	8	3	2	0	0	0	0	1	0	0	Pending	Pending	\$114.00-\$132.60
62	Repopulation Operations	2/14/2024	2/15/2024	Figueroa Corridor Repop D	9	HOPICS / First To Serve (FTS)	8, 9	8	6	0	0	0	1	1	0	0	Pending	Pending	\$100.00-\$115.00
63	Repopulation Operations	2/14/2024	2/16/2024	Rancho/ Jim Gilliam Repop A	10	HOPICS / St. Joseph Center (SJC) / First To Serve (FTS)	8, 9	9	4	0	1	0	0	3	1	0	Pending	Pending	\$100.00-\$114.00
64	Repopulation Operations	2/20/2024	2/20/2024	105/Figueroa/Hoover Repop A	15	N/A	N/A	1	1	0	0	0	0	0	0	0	N/A	N/A	N/A <sup>8</sup>
65	Repopulation Operations	2/21/2024	2/22/2024	Figueroa Corridor Repop E	9	HOPICS / PATH	9, 13	5	0	0	0	0	2	3	0	0	Pending	Pending	\$100.00-\$152.65
66	Repopulation Operations	2/21/2024	2/22/2024	Rancho/ Jim Gilliam Repop B	10	HOPICS / First To Serve (FTS)	8	11	4	0	0	0	3	3	1	0	Pending	Pending	\$100.00-\$110.00
67	Repopulation Operations	2/22/2024	2/22/2024	Crenshaw/ Victoria Repop B	8	HOPICS	8	4	1	0	0	0	3	0	0	0	Pending	Pending	\$115.00
68	Encampment Operations	2/23/2024	2/23/2024	Sunset/Gower (6063 Sunset Blvd)	13	The People Concern (TPC) / St. Joseph Center (SJC)	13	4	3	0	0	0	1	0	0	0	Pending	Pending	\$110.00-\$152.65
69	Encampment Operations	2/23/2024	2/23/2024	Wakefield/Terra Bella	6	Hope The Mission (HTM)	6	10	10	0	0	0	0	0	0	0	\$141,900.00	Pending	\$104.40
70	Repopulation Operations	2/29/2024	2/29/2024	Crenshaw/Victoria Repop C	8	HOPICS	8	3	1	0	0	0	2	0	0	0	Pending	Pending	\$115.00
71	Repopulation Operations	3/4/2024	3/4/2024	Rancho/ Jim Gilliam Repop C	10	St. Joseph Center (SJC)	8	1	1	0	0	0	0	0	0	0	Pending	Pending	\$103.00-\$114.00
72	Encampment Operations	3/6/2024	3/6/2024	Alameda Triangle	1	LA Family Housing (LAFH)	1, 14	6	3	0	0	0	0	2	1	0	\$77,220.00	Pending	\$95.00-\$125.40
73	Repopulation Operations	3/7/2024	3/7/2024	101 / Cahuenga Repop C	4	PATH / Weingart	13, 14	17	7	0	0	0	0	8	2	0	Pending	Pending	\$100.00 - \$125.00
74	Encampment Operations	3/12/2024	3/12/2024	Vernon/Avalon	9	First To Serve (FTS)	8	10	7	0	0	0	0	3	0	0	Pending	Pending	\$100.00
75	Repopulation Operations	3/12/2024	3/13/2024	Victory & Vineland Repop B	2	LA Family Housing (LAFH)	2, 7	1	1	0	0	0	0	0	0	0	Pending	Pending	\$95.00-\$119.70
76	Repopulation Operations	3/13/2024	3/13/2024	Canoga/Vanowen Repop A	3	LA Family Housing (LAFH)	7	2	0	0	0	0	0	1	1	0	Pending	Pending	\$95.00
77	Encampment Operations	3/15/2024	3/15/2024	Willow Tree Inn	2	LA Family Housing (LAFH)	2	4	3	0	0	0	0	1	0	0	Pending	Pending	\$105.00-\$119.70
78	Targeted Inside Safe Efforts	3/15/2024	-	LA Grand ERF	Various	The Salvation Army (TSA) / Weingart	14	248	92	8	2	1	60	52	32	1	N/A	N/A	\$125.00
79	Targeted Inside Safe Efforts	-	-	Mayfair ERF	Various		163	124	1	1	0	0	9	12	16	0			
80	Repopulation Operations	3/20/2024	3/20/2024	99th/Flower Repop A	8	First To Serve (FTS)	8	1	1	0	0	0	0	0	0	0	Pending	Pending	\$100.00
81	Repopulation Operations	3/20/2024	3/21/2024	Lomita McCoy Repop A	15	Harbor Interfaith Services, Inc.	13, 15	7	5	1	0	0	0	1	0	0	Pending	Pending	\$105.00-\$110.00
82	Encampment Operations	3/21/2024	3/21/2024	RFK Inspiration Park	10	The People Concern (TPC) / St. Joseph Center (SJC)	13	17	8	0	2	0	2	5	0	0	Pending	Pending	\$110.00-\$152.65
83	Encampment Operations	3/27/2024	3/27/2024	Fountain/Alexandria Ave	13	St. Joseph Center (SJC)	13	19	15	0	1	0	0	1	1	1	Pending	Pending	\$115.00
84	Repopulation Operations	3/27/2024	3/27/2024	101 / Cahuenga Repop D	4	St. Joseph Center (SJC)	13	2	0	0	0	0	0	2	0	0	Pending	Pending	\$131.10
85	Repopulation Operations	3/27/2024	3/27/2024	Figueroa Corridor Repop F	9	HOPICS / St. Joseph Center (SJC)	9, 13	5	3	0	0	0	0	2	0	0	Pending	Pending	\$100.00-\$131.10
86	Repopulation Operations	3/27/2024	3/27/2024	Rancho/ Jim Gilliam Repop D	10	HOPICS	8	1	1	0	0	0	0	0	0	0	Pending	Pending	\$132.60
87	Repopulation Operations	3/27/2024	3/27/2024	87th & Western Repop B	8	HOPICS	9	1	1	0	0	0	0	0	0	0	Pending	Pending	\$103.00-\$114.00
88	Encampment Operations	3/28/2024	3/28/2024	Foothill Blvd. & Bengal St.	7	LA Family Housing (LAFH)	7	19	17	0	0	0	0	0	2	0	\$244,200.00	Pending	\$102.60
89	Repopulation Operations	3/28/2024	3/28/2024	Victory/Vineland Repop C	2	LA Family Housing (LAFH)	2	1	1	0	0	0	0	0	0	0	Pending	Pending	\$105.00-\$119.70
90	Repopulation Operations	4/3/2024	4/3/2024	Canoga/Vanowen Repop B	3	LA Family Housing (LAFH)	2	2	1	0	0	0	0	0	1	0	Pending	Pending	\$105.00-\$119.70
91	Repopulation Operations	4/3/2024	4/3/2024	Willow Tree Inn Repop A	2	LA Family Housing (LAFH)	2	1	1	0	0	0	0	0	0	0	Pending	Pending	\$105.00-\$119.70

Inside Safe Operations and Associated Service Provider and Hotel Costs <sup>1</sup>

No.	Type of Operation	Start Date	End Date	Location/Program	Council District	Service Provider for Operation	Council District where Placements Were Made	No. of Placements <sup>2</sup>	Current Status <sup>1</sup>								Approved Budget <sup>6</sup>	Service Provider Cost (per person per day) <sup>3</sup>	Motel/Hotel Cost (per night per person)	
									Interim Housing	Deceased	Incarcerated	Medical or Psychiatric Facility	Permanent Housing	Returned to Homelessness	Returned to Homelessness - Working with	Substance Abuse Facility				
92	Repopulation Operations	4/3/2024	4/3/2024	Figueroa Corridor Repop G	9	HOPICS / St. Joseph Center (SJC)	9, Unincorporated	3	1	0	0	0	0	2	0	0	Pending	Pending	\$95.00-\$110.00	
93	Repopulation Operations	4/3/2024	4/5/2024	Rancho/ Jim Gilliam Repop E	10	HOPICS	9	1	1	0	0	0	0	0	0	0	Pending	Pending	\$100.00	
94	Repopulation Operations	4/5/2024	4/5/2024	99th/Flower Repop B	8	First To Serve (FTS)	8	2	2	0	0	0	0	0	0	0	Pending	Pending	\$100.00	
95	Repopulation Operations	4/9/2024	4/9/2024	Wyandotte Repop B	3	LA Family Housing (LAFH)	7	4	3	0	0	0	1	0	0	0	Pending	Pending	\$95.00	
96	Encampment Operations	4/10/2024	4/10/2024	Gilbert Lindsay Recreation Center	9	HOPICS / St. Joseph Center (SJC) / First To Serve (FTS)	9, Unincorporated	10	9	0	0	0	1	0	0	0	Pending	Pending	\$95.00-\$115.00	
97	Repopulation Operations	4/10/2024	4/10/2024	Wishire/Little Repop A	1	First To Serve (FTS)	14	2	0	0	0	0	2	0	0	0	Pending	Pending	\$95.00-\$100.00	
98	Repopulation Operations	4/10/2024	4/10/2024	Poinsettia/Romaine St Repop B	5,13	St. Joseph Center (SJC)	13	1	1	0	0	0	0	0	0	0	Pending	Pending	\$131.10	
99	Repopulation Operations	4/10/2024	4/10/2024	101 / Cahuenga Repop E	4	St. Joseph Center (SJC)	13	3	2	0	0	0	1	0	0	0	Pending	Pending	\$131.10	
100	Encampment Operations	4/11/2024	4/11/2024	Pacific Coast Hwy	15	Harbor Interfaith Services, Inc.	15	39	33	0	1	0	1	2	2	0	Pending	Pending	\$115.00	
101	Repopulation Operations	4/16/2024	4/17/2024	Lomita McCoy Repop B	15	Harbor Interfaith Services, Inc.	15	5	2	0	0	0	0	1	2	0	Pending	Pending	\$100.00-\$105.00	
102	Encampment Operations	4/17/2024	4/17/2024	Vermont Median	8	HOPICS / St. Joseph Center (SJC) / First To Serve (FTS)	8, 9, 11, Unincorporated	37	24	0	1	0	1	10	1	0	Pending	Pending	\$100.00-\$140.00	
103	Repopulation Operations	4/17/2024	4/17/2024	Foothill Blvd. & Bengal St. Repop A	7	LA Family Housing (LAFH)	7	4	1	0	0	0	1	1	1	0	Pending	Pending	\$95.00	
104	Repopulation Operations	4/22/2024	4/22/2024	Foothill Blvd. & Bengal St. Repop B	7	First To Serve (FTS) / Hope the Mission (HTM)	7, 14	1	0	0	0	0	0	1	0	0	Pending	Pending	\$95.00-\$102.60	
105	Repopulation Operations	4/24/2024	4/24/2024	Canoga/Vanowen Repop C	3	Hope the Mission (HTM)	7	5	3	0	0	0	1	1	0	0	Pending	Pending	\$102.60	
106	Repopulation Operations	4/24/2024	4/24/2024	Rancho/ Jim Gilliam Repop F	10	First To Serve (FTS)	9	1	0	0	0	0	1	0	0	0	Pending	Pending	\$105.00-\$110.00	
107	Repopulation Operations	4/24/2024	4/24/2024	99th/Flower Repop C	8	St. Joseph Center (SJC)	Unincorporated	2	0	0	0	0	0	0	2	0	0	Pending	Pending	\$110.00
108	Repopulation Operations	4/25/2024	4/25/2024	Lomita McCoy Repop C	15	Harbor Interfaith Services, Inc.	15	1	1	0	0	0	0	0	0	0	0	Pending	Pending	\$115.00
109	Encampment Operations	5/1/2024	5/1/2024	10 Fwy & Barrington (2463 S Barrington Ave)	11	St. Joseph Center (SJC)	11	6	5	0	0	0	0	1	0	0	Pending	Pending	\$120.00-\$140.00	
110	Encampment Operations	5/2/2024	5/2/2024	Harold Way/Western and Sunset 101	13	The People Concern (TPC)	13	2	1	0	0	0	1	0	0	0	Pending	Pending	\$110.00-\$140.00	
111	Repopulation Operations	5/8/2024	5/8/2024	Selma Repop A	13	The People Concern (TPC)	13	3	2	0	0	0	1	0	0	0	Pending	Pending	\$110.00-\$140.00	
112	Repopulation Operations	5/8/2024	5/8/2024	Virgil/Shatto Park Repop A	1,10,13	St. Joseph Center (SJC)	13	3	2	0	0	0	0	0	1	0	Pending	Pending	\$148.20 - \$152.65	
113	Repopulation Operations	5/15/2024	5/15/2024	Wishire/Little Repop B	1	First To Serve (FTS)	14	2	0	0	0	0	2	0	0	0	Pending	Pending	\$95.00-\$100.00	
114	Repopulation Operations	5/15/2024	5/15/2024	Lomita McCoy Repop D	15	Harbor Interfaith Services, Inc.	13	5	3	0	0	0	1	1	0	0	Pending	Pending	\$105.00	
115	Repopulation Operations	5/15/2024	5/15/2024	Figueroa Corridor Repop H	9	St. Joseph Center (SJC) / First To Serve (FTS)	8, 14	4	2	0	1	0	0	0	1	0	Pending	Pending	\$95.00-\$114.00	
116	Repopulation Operations	5/15/2024	5/15/2024	Culver Median Repop A	11	St. Joseph Center (SJC)	11	3	3	0	0	0	0	0	0	0	Pending	Pending	\$165.00	
117	Encampment Operations	5/30/2024	5/30/2024	6th St & Van Ness Ave.	13	PATH	13	7	6	0	0	0	0	1	0	0	Pending	Pending	\$148.20 - \$152.65	
118	Encampment Operations	5/31/2024	5/31/2024	Sunset Blvd/ Cherokee Ave & McCadden	13	PATH	13	36	10	0	1	0	4	11	10	0	Pending	Pending	\$148.20 - \$152.65	
119	Repopulation Operations	6/4/2024	6/5/2024	Foothill Blvd. & Bengal St. Repop C	7	LA Family Housing (LAFH)	2, 6	6	2	0	0	0	0	2	2	0	Pending	Pending	\$104.40-\$119.70	
120	Repopulation Operations	6/4/2024	6/4/2024	Chatsworth Metrolink Station Repop A	12	Hope the Mission (HTM)	3	3	2	0	0	0	0	0	1	0	Pending	Pending	\$139.20	
121	Repopulation Operations	6/4/2024	6/4/2024	Lomita McCoy Repop E	15	Harbor Interfaith Services, Inc.	15	2	2	0	0	0	0	0	0	0	Pending	Pending	\$110.00	
122	Repopulation Operations	6/5/2024	6/5/2024	Figueroa Corridor Repop I	9	HOPICS / St. Joseph Center (SJC) / First To Serve (FTS)	8, 9, Unincorporated	6	3	0	0	0	0	3	0	0	Pending	Pending	\$95.00-\$110.00	
123	Repopulation Operations	6/10/24	6/10/24	Chatsworth Metrolink Station Repop B	12	Hope the Mission (HTM)	3	1	1	0	0	0	0	0	0	0	Pending	Pending	\$139.20	
124	Encampment Operations	6/11/2024	6/11/2024	W 3rd St. & Union Ave	1	PATH	1	12	7	0	0	0	0	1	4	0	Pending	Pending	\$114.00-\$125.40	
125	Encampment Operations	6/18/2024	6/18/2024	Olympic Blvd & S Gramercy Pl	5	PATH	1	11	4	0	1	0	0	6	0	0	Pending	Pending	\$114.00-\$125.40	
126	Encampment Operations	6/25/2024	6/25/2024	Franklin & Argyle	4,13	St. Joseph Center (SJC)	4	31	26	0	0	0	0	5	0	0	Pending	Pending	\$125.40	
127	Encampment Operations	6/26/2024	6/26/2024	87th/Broadway	8	HOPICS & First To Serve (FTS)	8, 9	33	20	0	0	0	2	7	4	0	Pending	Pending	\$100.00-\$119.70	
128	Repopulation Operations	7/2/2024	7/2/2024	Virgil/Shatto Park Repop B	1,10,13	St Joseph Center (SJC) / PATH	13	6	2	0	0	0	0	1	3	0	Pending	Pending	\$100.00-\$131.10	
129	Repopulation Operations	7/10/2024	7/10/2024	Wakefield/Terra Bella Repop 7.10.2024	6	Hope the Mission (HTM)	6	3	2	0	0	0	0	0	1	0	Pending	Pending	\$104.40	
130	Repopulation Operations	7/10/2024	7/10/2024	CD 3 Riverbed Repop 7.10.2024	3	Hope the Mission (HTM)	3	1	1	0	0	0	0	0	0	0	Pending	Pending	\$139.20	
131	Repopulation Operations	7/10/2024	7/10/2024	Foothill Blvd. & Bengal St. Repop 7.10.2024	7	LA Family Housing (LAFH)	2, 7	3	3	0	0	0	0	0	0	0	Pending	Pending	\$95.00-\$119.70	
132	Repopulation Operations	7/10/2024	7/10/2024	Alhambra/College Repop 7.10.2024	1,14	Abundant Blessings / B.A.R.E Truth	14	2	0	0	0	0	0	1	1	0	Pending	Pending	\$119.70	
133	Repopulation Operations	7/10/2024	7/10/2024	Wyandotte Repop 7.10.2024	3	LA Family Housing (LAFH)	7	1	0	0	1	0	0	0	0	0	Pending	Pending	\$95.00	

Inside Safe Operations and Associated Service Provider and Hotel Costs <sup>1</sup>

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									Interim Housing	Deceased	Incarcerated	Medical or Psychiatric Facility	Permanent Housing	Returned to Homelessness	Returned to Homelessness - Working with	Substance Abuse Facility				
134	Encampment Operations	7/16/2024	7/16/2024	Sunset & Western	13	St Joseph Center (SJC) / PATH	4, 13	35	17	0	2	0	1	8	7	0	Pending	Pending	\$100.00 - \$125.40	
135	Encampment Operations	7/17/2024	7/17/2024	MLK Jr Park	8	HOPICS / St. Joseph Center (SJC)	8, 9	10	7	1	0	0	0	1	1	0	Pending	Pending	\$100.00 - \$119.70	
136	Repopulation Operations	7/24/2024	7/24/2024	Foothill Blvd. & Bengal St. Repop 7.24.2024	7	Hope the Mission (HTM)		4	4	0	0	0	0	0	0	0	Pending	Pending	\$104.40	
137	Repopulation Operations	7/24/2024	7/24/2024	Lomita McCoy Repop 7.24.2024	15	Harbor Interfaith Services, Inc.		2	2	0	0	0	0	0	0	0	Pending	Pending	\$110.00-\$115.00	
138	Repopulation Operations	7/24/2024	7/25/2024	Virgil/Shatto Park Repop 7.24.2024	1,10,13	PATH		8	1	0	0	0	0	5	2	0	Pending	Pending	\$100.00-\$148.20	
139	Repopulation Operations	7/24/2024	7/25/2024	Wyandotte Repop 7.24.2024	3	LA Family Housing (LAFH)		1	0	0	0	0	0	1	0	0	Pending	Pending	\$105.00-\$119.70	
140	Encampment Operations	7/25/2024	7/25/2024	Hollenbeck Park	14	Weingart		23	11	0	2	0	0	9	0	1	Pending	Pending	N/A	
141	Repopulation Operations	8/7/2024	8/7/2024	Vernon/Avalon Repop 8.7.2024	9	HOPICS / St. Joseph Center (SJC)	8, 9	15	14	0	0	0	0	1	0	0	Pending	Pending	\$100.00-\$114.00	
142	Repopulation Operations	8/7/2024	8/7/2024	Lomita McCoy Repop 8.7.2024	15	Harbor Interfaith Services, Inc.		5	3	0	0	0	0	1	1	0	Pending	Pending	\$100.00	
143	Repopulation Operations	8/7/2024	8/7/2024	Poinsettia/Romaine St Repop 8.7.2024	5,13	The People Concern (TPC) / St. Joseph Center (SJC)		13	5	3	0	0	0	0	2	0	Pending	Pending	\$110.00-\$152.65	
144	Repopulation Operations	8/7/2024	8/7/2024	Wyandotte Repop 8.7.2024	3	LA Family Housing (LAFH) / Hope the Mission (HTM)	2, 7	5	3	0	0	0	0	2	0	0	Pending	Pending	\$102.60-\$119.70	
145	Encampment Operations	8/13/2024	8/13/2024	Owensmouth & Erwin	3	Hope The Mission (HTM)		3	27	11	1	1	0	5	7	2	0	Pending	Pending	\$170.00
146	Encampment Operations	8/14/2024	8/14/2024	Hollywood Blvd & N Gower St	13	PATH, St. Joseph Center (SJC), The People Concern (TPC)		13	56	25	0	0	0	18	13	0	Pending	Pending	\$100.00-\$152.65	
147	Encampment Operations	8/21/2024	8/21/2024	Sunset & Wilcox	13	The People Concern (TPC) / St. Joseph Center (SJC)		13	4	4	0	0	0	0	0	0	Pending	Pending	\$114.00-\$131.10	
148	Encampment Operations	8/27/2024	8/27/2024	Hope & 18th	14	First to Serve (FTS) / Abundant Blessings / B.A.R.E Truth		14	38	23	0	0	0	3	8	4	0	Pending	Pending	\$95.00-\$119.70
149	Repopulation Operations	8/28/2024	8/28/2024	Lomita McCoy Repop 8.28.2024	15	Harbor Interfaith Services, Inc.		15	9	9	0	0	0	0	0	0	Pending	Pending	\$100.00-\$115.00	
150	Repopulation Operations	8/28/2024	8/28/2024	MLK Jr Park Repop 8.28.2024	8	HOPICS / First To Serve (FTS)		8	4	0	0	0	0	4	0	0	Pending	Pending	\$100.00-\$119.70	
151	Repopulation Operations	8/28/2024	8/28/2024	Poinsettia/Romaine St Repop 8.28.2024	5,13	The People Concern (TPC) / St. Joseph Center (SJC)		13	4	3	0	0	0	1	0	0	Pending	Pending	\$114.00-\$131.10	
152	Repopulation Operations	8/28/2024	8/28/2024	Willow Tree Inn Repop 8.28.2024	2	LA Family Housing (LAFH)		2	2	2	0	0	0	0	0	0	Pending	Pending	\$105.00-\$119.70	
153	Repopulation Operations	8/28/2024	8/28/2024	Wyandotte Repop 8.28.2024	3	LA Family Housing (LAFH)		7	7	7	0	0	0	0	0	0	Pending	Pending	\$95.00	
154	Repopulation Operations	8/30/2024	8/30/2024	Foothill Blvd. & Bengal St. Repop 8.30.2024	7	LA Family Housing (LAFH)		2	1	1	0	0	0	0	0	0	Pending	Pending	\$105.00-\$119.70	
155	Repopulation Operations	9/5/2024	9/5/2024	Vernon/Avalon Repop 9.5.2024	9	HOPICS / St. Joseph Center (SJC)	8, 9	15	13	1	0	0	0	1	0	0	Pending	Pending	\$100.00-\$114.00	
156	Repopulation Operations	9/11/2024	9/11/2024	Lomita McCoy Repop 9.11.2024	15	Harbor Interfaith Services, Inc.		1	1	0	0	0	0	0	0	0	Pending	Pending	\$110.00	
157	Encampment Operations	9/17/2024	9/17/2024	7th & Serrano	10	PATH		13	19	11	0	0	0	0	4	4	0	Pending	Pending	\$148.20 - \$152.65
158	Repopulation Operations	9/18/2024	9/18/2024	Vernon/Avalon Repop 9.18.2024	9	HOPICS		9	3	3	0	0	0	0	0	0	Pending	Pending	\$100.00	
159	Repopulation Operations	9/18/2024	9/18/2024	Figueroa Corridor Repop 09.18.24	9	HOPICS / First To Serve (FTS)	8, 9	2	2	0	0	0	0	0	0	0	Pending	Pending	\$114.00	
160	Repopulation Operations	9/18/2024	9/18/2024	MLK Jr Park Repop 9.18.2024	8	HOPICS / First To Serve (FTS)	8, 9	7	6	0	0	0	0	0	1	0	Pending	Pending	\$100.00-\$132.60	
161	Encampment Operations	9/19/2024	9/19/2024	Wilshire/Lucas Ave	1	Abundant Blessings / B.A.R.E Truth / PATH	1, 14	40	20	0	0	0	0	7	13	0	Pending	Pending	\$114.00-\$125.40	
162	Encampment Operations	9/24/2024	9/24/2024	Olympic/James Wood & 110 FWY	1,14	Weingart / Abundant Blessings / B.A.R.E Truth		14	46	28	0	0	0	3	15	0	Pending	Pending	\$119.70	
163	Encampment Operations	9/26/2024	9/26/2024	Parkview & Beverly	13	PATH, St. Joseph Center (SJC), The People Concern (TPC)		13	27	25	0	0	0	0	1	0	Pending	Pending	\$100.00-\$152.65	
164	Encampment Operations	10/3/2024	10/3/2024	Penrose St & 5 FWY	6	Hope The Mission (HTM)	3, 6, 7	21	14	0	0	0	0	1	6	0	Pending	Pending	\$102.60-\$171.00	
165	Repopulation Operations	10/3/2024	10/3/2024	Wyandotte Repop 10.3.2024	3	Hope The Mission (HTM)		3	10	8	0	0	0	0	1	1	0	Pending	Pending	\$139.20-\$171.00
166	Encampment Operations	10/8/2024	10/8/2024	N Hill St & Chavez	1	Weingart		14	10	7	0	0	0	1	2	0	Pending	Pending	N/A	
167	Encampment Operations	10/10/2024	10/10/2024	Odessa & Vanowen	6	LA Family Housing (LAFH)		2	10	8	0	0	0	0	1	0	Pending	Pending	\$105.00-\$119.70	
168	Encampment Operations	10/22/2024	10/22/2024	Weidner/Bradley	7	LA Family Housing (LAFH)		7	20	19	0	0	0	0	1	0	Pending	Pending	\$95.00	
169	Repopulation Operations	10/22/2024	10/22/2024	Foothill Blvd. & Bengal St. Repop 10.22.2024	7	LA Family Housing (LAFH)	2, 7	3	2	0	0	0	0	0	1	0	Pending	Pending	\$95.00-\$119.70	
170	Encampment Operations	10/29/2024	10/29/2024	22nd & Budlong	1,8,9	HOPICS / St. Joseph Center (SJC) / First To Serve (FTS)	8, 9, Unincorporated	27	19	0	0	0	0	7	1	0	Pending	Pending	\$100.00-\$114.00	
171	Repopulation Operations	10/29/2024	10/29/2024	Figueroa Corridor Repop 10.29.24	9	First to Serve (FTS)		8	1	1	0	0	0	0	0	0	Pending	Pending	\$100.00	

Inside Safe Operations and Associated Service Provider and Hotel Costs <sup>1</sup>

No.	Type of Operation	Start Date	End Date	Location/Program	Council District	Service Provider for Operation	Council District where Placements Were Made	No. of Placements <sup>2</sup>	Current Status <sup>1</sup>								Approved Budget <sup>6</sup>	Service Provider Cost (per person per day) <sup>3</sup>	Motel/Hotel Cost (per night per person)	
									Interim Housing	Deceased	Incarcerated	Medical or Psychiatric Facility	Permanent Housing	Returned to Homelessness	Returned to Homelessness - Working with	Substance Abuse Facility				
172	Repopulation Operations	10/30/2024	10/30/2024	Franklin & Argyle Repop 10.30.24	4,13	St. Joseph Center (SJC)	4	6	6	0	0	0	0	0	0	0	0	Pending	Pending	\$125.40
173	Repopulation Operations	10/30/2024	10/30/2024	Olympic/James Wood & 110 FWY Repop 10.30.24	1,14	B.A.R.E Truth	14	5	5	0	0	0	0	0	0	0	0	Pending	Pending	\$115.00-\$119.70
174	Repopulation Operations	10/30/2024	10/30/2024	Wakefield/Terra Bella Repop 10.30.2024	6	Hope The Mission (HTM)	3	6	6	0	0	0	0	0	0	0	0	Pending	Pending	\$171.00
175	Repopulation Operations	10/30/2024	10/30/2024	Culver Median Repop 10.30.2024	11	St. Joseph Center (SJC)	11	1	1	0	0	0	0	0	0	0	0	Pending	Pending	\$120.00
176	Encampment Operations	10/31/2024	10/31/2024	8th & Catalina	10	HOPICS	8, 9	2	2	0	0	0	0	0	0	0	0	Pending	Pending	\$100.00-\$119.70
177	Repopulation Operations	10/31/2024	10/31/2024	MLK Jr Park Repop 10.31.2024	8	St. Joseph Center (SJC)	8, Unincorporated	2	1	0	0	0	0	0	1	0	0	Pending	Pending	\$103.00-\$110.00
178	Repopulation Operations	10/31/2024	10/31/2024	1st and Spring Repop 10.31.2024	14	Weingart	14	2	2	0	0	0	0	0	0	0	0	Pending	Pending	N/A
179	Encampment Operations	11/7/2024	11/7/2024	Hotel Silverlake	13	PATH	13	32	21	0	0	0	0	2	9	0	0	Pending	Pending	\$100.00 - \$152.65
180	Repopulation Operations	11/7/2024	11/7/2024	Virgil/Shatto Park Repop 11.7.2024	1,10,13	PATH	13	6	6	0	0	0	0	0	0	0	0	Pending	Pending	\$100.00
181	Repopulation Operations	11/13/2024	11/13/2024	1st and Spring Repop 11.13.2024	14	First to Serve, B.A.R.E Truth	14	9	8	0	0	0	0	0	0	1	0	Pending	Pending	\$95.00 - \$119.70
182	Repopulation Operations	11/13/2024	11/13/2024	Figueroa Corridor Repop 11.13.2024	9	First to Serve, Saint Joseph Center, HOPICS, LA Family Housing	9	11	9	0	0	0	0	2	0	0	0	Pending	Pending	\$95.00 - \$110
183	Encampment Operations	11/21/2024	11/21/2024	Strathern St.	2	HOPE/LAFH	13	12	12	0	0	0	0	0	0	0	0	Pending	Pending	\$105.00 - \$171.00
184	Repopulation Operations	-	-	Unknown Repop	Various	Weingart	14	23	12	0	1	0	1	8	1	0	0	Pending	Pending	\$125.00
<b>TOTAL</b>								<b>3,767</b>	<b>1,599</b>	<b>57</b>	<b>73</b>	<b>9</b>	<b>798</b>	<b>818</b>	<b>407</b>	<b>6</b>	<b>\$47,940,288.22</b>			

<sup>1</sup> Information as of November 30th, 2024. Pending additional details from Mayor's Office and LAHSA to be provided in subsequent reports.

<sup>2</sup> Encampment operations placements and current status based on LAHSA reporting and may include duplicates.

<sup>3</sup> Updated based on LAHSA reporting dated July 16, 2024. This may not include all actuals to date. Pending updated costs from LAHSA.

<sup>4</sup> The City was not directly billed for nightly hotels for these participants.

<sup>5</sup> Some hotels used were not billed directly to the City. Including nightly rate for directly billed hotel.

<sup>6</sup> In prior fiscal years, service provider budgets were approved on a per-encampment, by service provider basis. Effective FY 2024-25, service provider budgets are approved based on slots at motels.

We are currently working with LAHSA to breakdown the slot-based budget to encampments. Updates will be provided in future reports.

Funding for unallocated encampments and slots was approved to support operations that come online while the specific encampment operation budget is pending.

<sup>7</sup> Per the Mayor's Office, the participant associated with this repopulation operation was housed inside LAFH's building.

<sup>8</sup> Per the Mayor's Office, the participant associated with this repopulation operation was listed on a by name list, but was not available when the team returned to process housing placements.



# Inside Safe

## Los Angeles Homeless Services Authority Report

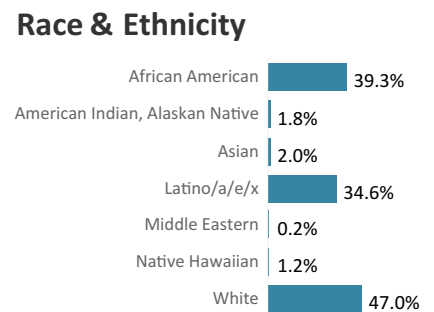
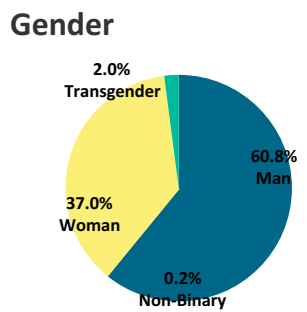
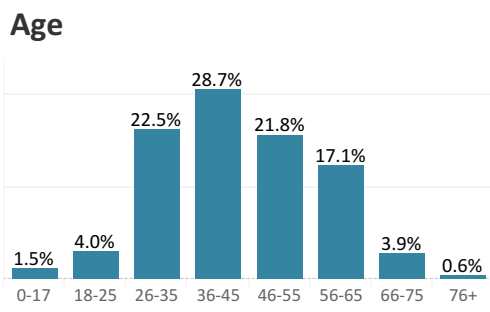
Data through November 30, 2024. Revised December 6, 2024. Please disregard all previous reports.

<b>75</b> Encampment Operations	<b>3,639</b> Entered Interim Housing	<b>65%</b> Housing Retention	<b>34%</b> Permanently Housed
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### Current Status of Clients Who Entered Interim Housing

<b>789</b> Currently Permanently Housed	Permanent Housing	Time Limited Subsidy	322 (8.8%)
		Permanent Supportive Housing	201 (5.5%)
		Reunified	23 (0.6%)
		Exited to Subsidized Housing	218 (6.0%)
		Exited to Unsubsidized Housing	25 (0.7%)
<b>1,536</b> Currently in Interim Housing	Motel		1,082 (29.7%)
	Tiny Home		30 (0.8%)
	ABH		13 (0.4%)
	Other IH		136 (3.7%)
	Mayfair Hotel		275 (7.6%)
<b>1,314</b> Program Exits	Returned to Homelessness		790 (21.7%)
	Returned to Homelessness - Working with Providers		381 (10.5%)
	Medical or Psychiatric Facility		9 (0.2%)
	Incarcerated		71 (2.0%)
	Substance Abuse Facility		6 (0.2%)
	Deceased		57 (1.6%)

### Demographics



**Individuals included in report:** Includes clients who were engaged on the day of the encampment resolution and in repopulations efforts. Inside Safe also includes clients who were living in other ad hoc encampments throughout the city since January 2023 and clients that were living in the LA Grand on Feb 1, 2023, when transition from a PRK site. It also include clients in the ERF LA Grand Program. The nonspecific encampment-based clients comprise 757 individuals.

**Housing Retention:** The percentage is calculated by dividing the sum of people who are Currently Permanently Housed and Currently in Interim Housing by the number of people who entered Interim Housing. This figure excludes clients that have passed away as they did not voluntarily exit the programs.

**Returned to Homelessness- Working with Providers:** This includes clients who have left interim or permanent housing, but who are currently still engaging with outreach and housing programs.

**Returned to Homelessness:** Clients who have left the program and are not active in any other homeless services program in HMIS.

**Data Quality:**  
The report includes only data that providers have entered into HMIS. Providers have up to 72 hours after an interaction with, or a change in status of, a client to make a record in HMIS. Due to the dynamic nature of the program and its participants, this process may take longer than 72 hours. There may also be additional activities that have yet to be captured in HMIS. LAHSA and service providers strive for complete, accurate, and timely data in HMIS. The Data Management team at LAHSA is actively collaborating with providers to resolve any data discrepancies.

**Entered Interim Housing:** Includes only clients who entered interim housing. This cohort is the basis for all reporting.

**Percentage Permanently Housed:** Calculated from all clients who entered interim housing who have not exited from program.

**Duplicative Clients:** As a note there have been 108 clients who have been involved in more than one resolution. They are deduplicated in the total count.

**Demographics:** Blanks in demographics (race, age, gender, etc.) are not calculated in these data sets (and the main topline), and people who self-report multiple races/ethnicities are double-counted in the race categories, but the grand totals are deduplicated numbers.



# Inside Safe Latino/a/e/x

## Los Angeles Homeless Services Authority Report

Data through November 30, 2024. Revised December 6, 2024. Please disregard all previous reports.

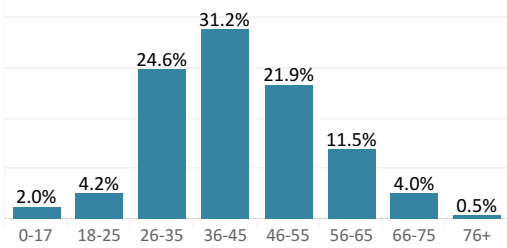
<b>70</b> Encampment Operations	<b>1,221</b> Entered Interim Housing	<b>65%</b> Housing Retention	<b>33%</b> Permanently Housed
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### Current Status of Clients Who Entered Interim Housing

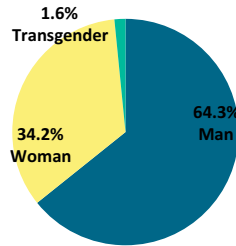
<b>258</b> Currently Permanently Housed	Permanent Housing	122 (10.0%)
	Time Limited Subsidy	70 (5.7%)
	Permanent Supportive Housing	8 (0.7%)
	Reunified	48 (3.9%)
	Exited to Subsidized Housing	10 (0.8%)
	Exited to Unsubsidized Housing	
<b>524</b> Currently in Interim Housing	Motel	390 (31.9%)
	Tiny Home	11 (0.9%)
	ABH	3 (0.2%)
	Other IH	51 (4.2%)
	Mayfair Hotel	69 (5.7%)
<b>439</b> Program Exits	Returned to Homelessness	280 (22.9%)
	Returned to Homelessness - Working with Providers	110 (9.0%)
	Medical or Psychiatric Facility	2 (0.2%)
	Incarcerated	27 (2.2%)
	Substance Abuse Facility	2 (0.2%)
	Deceased	18 (1.5%)

### Demographics

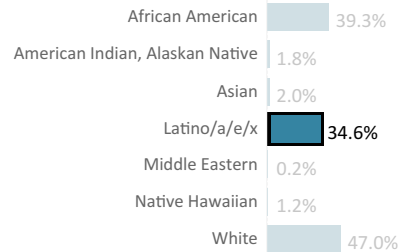
#### Age



#### Gender



#### Race & Ethnicity



**Individuals included in report:** Includes clients who were engaged on the day of the encampment resolution and in repopulations efforts. Inside Safe also includes clients who were living in other ad hoc encampments throughout the city since January 2023 and clients that were living in the LA Grand on Feb 1, 2023, when transition from a PRK site. It also include clients in the ERF LA Grand Program. The nonspecific encampment-based clients comprise 695 individuals.

**Housing Retention:** The percentage is calculated by dividing the sum of people who are Currently Permanently Housed and Currently in Interim Housing by the number of people who entered Interim Housing. This figure excludes clients that have passed away as they did not voluntarily exit the programs.

**Returned to Homelessness- Working with Providers:** This includes clients who have left interim or permanent housing, but who are currently still engaging with outreach and housing programs.

**Returned to Homelessness:** Clients who have left the program and are not active in any other homeless services program in HMIS.

#### Data Quality:

The report includes only data that providers have entered into HMIS. Providers have up to 72 hours after an interaction with, or a change in status of, a client to make a record in HMIS. Due to the dynamic nature of the program and its participants, this process may take longer than 72 hours. There may also be additional activities that have yet to be captured in HMIS. LAHSA and service providers strive for complete, accurate, and timely data in HMIS. The Data Management team at LAHSA is actively collaborating with providers to resolve any data discrepancies.

**Entered Interim Housing:** Includes only clients who entered interim housing. This cohort is the basis for all reporting.

**Percentage Permanently Housed:** Calculated from all clients who entered interim housing who have not exited from program.

**Duplicative Clients:** As a note there have been clients who have been involved in more than one resolution. They are deduplicated in the total count.



# Inside Safe Race & Ethnicity Report

## Los Angeles Homeless Services Authority Report

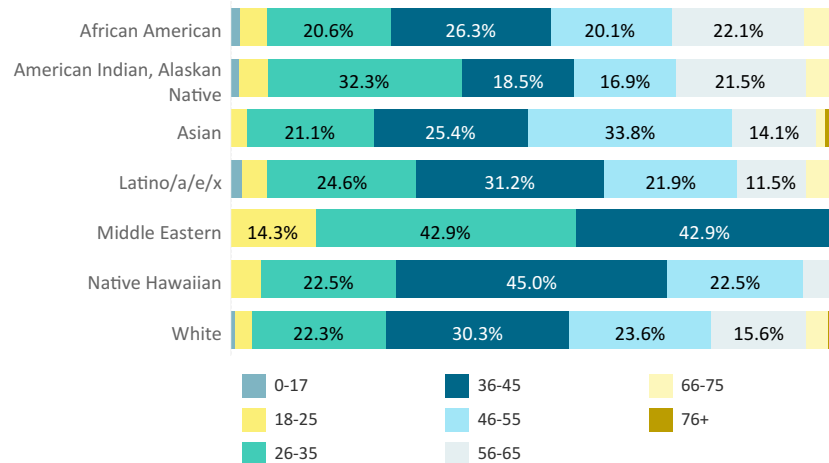
Data through November 30, 2024. Revised December 6 2024. Please disregard all previous reports.

### Current Status of Clients Who Entered Interim Housing

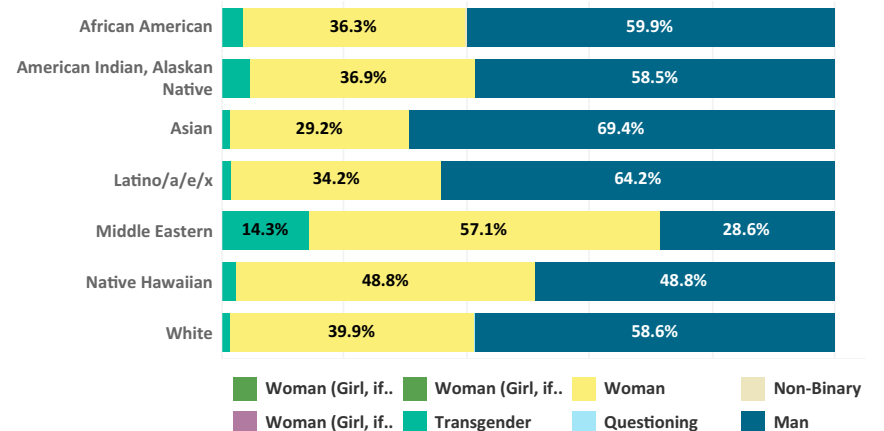
	Permanent Housing	Interim Housing	Returned to Homelessness	Returned to Homelessness - Working with Providers	Substance Abuse Facility	Incarcerated	Deceased	Medical or Psychiatric Facility
African American	316 (22.8%)	555 (40.1%)	287 (20.7%)	164 (11.8%)	1 (0.1%)	32 (2.3%)	24 (1.7%)	5 (0.4%)
American Indian, Alaskan Native	14 (21.5%)	30 (46.2%)	12 (18.5%)	8 (12.3%)			1 (1.5%)	
Asian	21 (29.2%)	34 (47.2%)	8 (11.1%)	6 (8.3%)		1 (1.4%)	2 (2.8%)	
Latino/a/e/x	258 (21.1%)	524 (42.9%)	280 (22.9%)	110 (9.0%)	2 (0.2%)	27 (2.2%)	18 (1.5%)	2 (0.2%)
Middle Eastern	1 (14.3%)	3 (42.9%)	3 (42.9%)					
Native Hawaiian	8 (19.5%)	19 (46.3%)	12 (29.3%)	2 (4.9%)				
White	373 (22.5%)	673 (40.6%)	371 (22.4%)	175 (10.6%)	5 (0.3%)	28 (1.7%)	27 (1.6%)	4 (0.2%)
<b>Grand Total</b>	<b>775 (22.0%)</b>	<b>1,478 (41.9%)</b>	<b>764 (21.7%)</b>	<b>368 (10.4%)</b>	<b>6 (0.2%)</b>	<b>68 (1.9%)</b>	<b>56 (1.6%)</b>	<b>9 (0.3%)</b>

### Demographics

#### Age



#### Gender



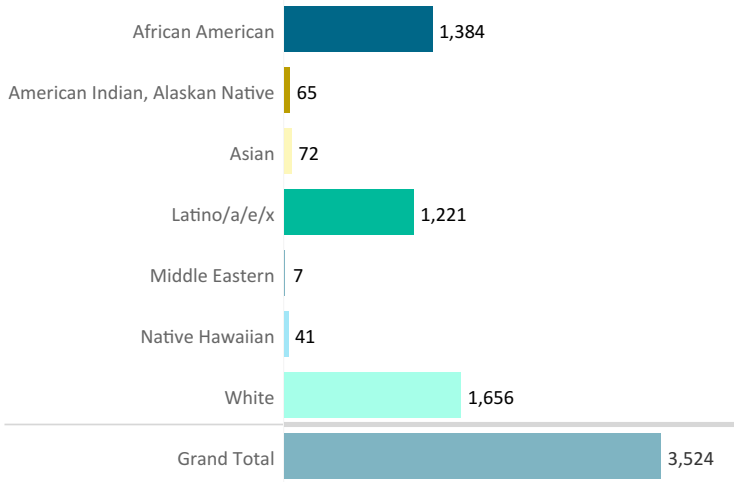
# Inside Safe Race & Ethnicity Report

## Los Angeles Homeless Services Authority Report

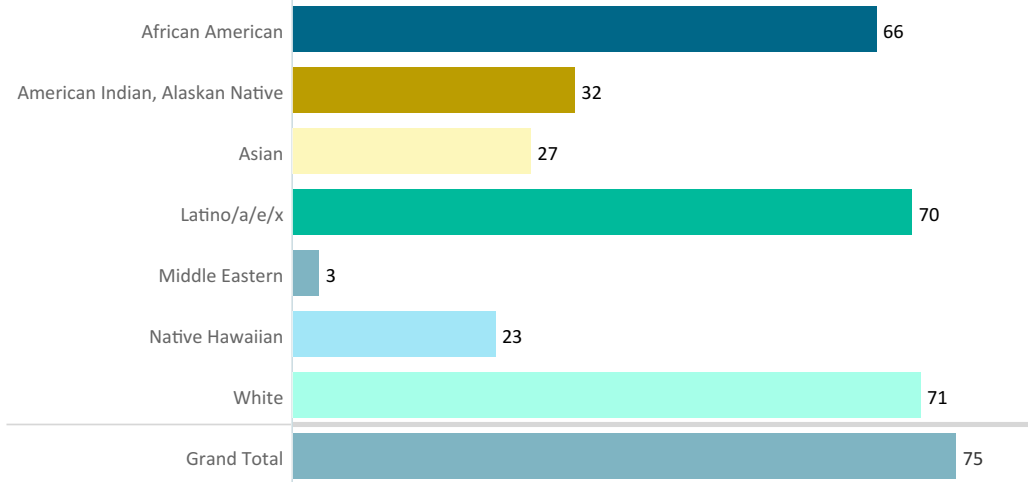
Data through November 30 2024. Revised, December 6 2024. Please disregard all previous reports.

### Total Served & Encampments

#### Total Served

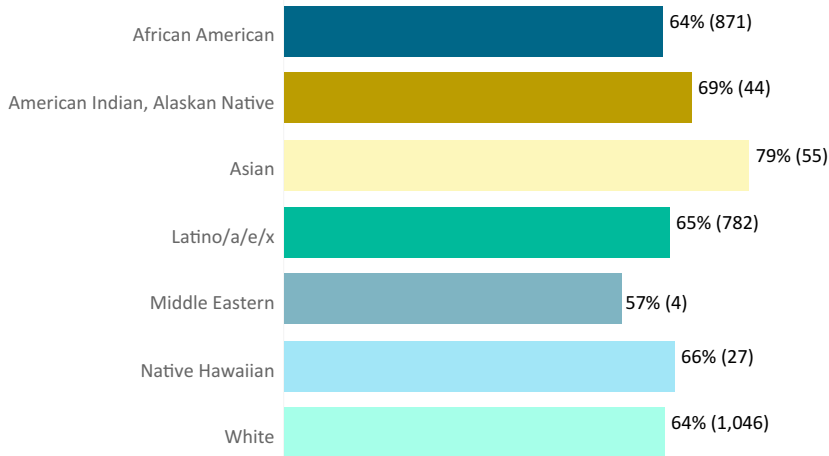


#### Encampments by Race & Ethnicity

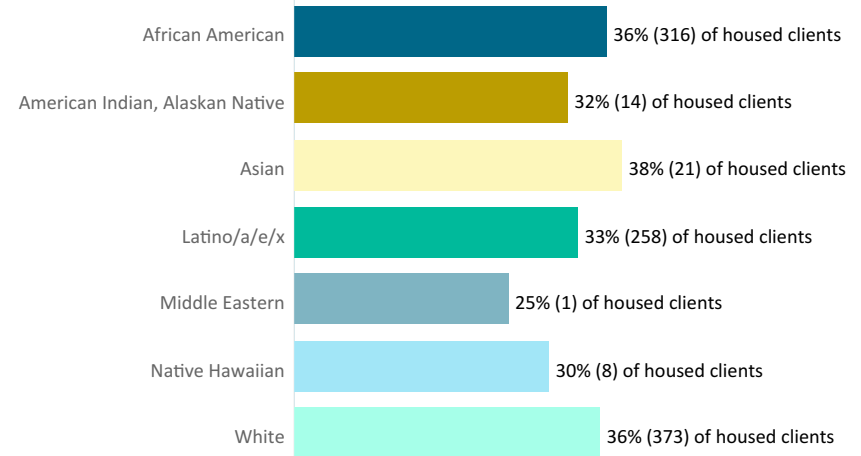


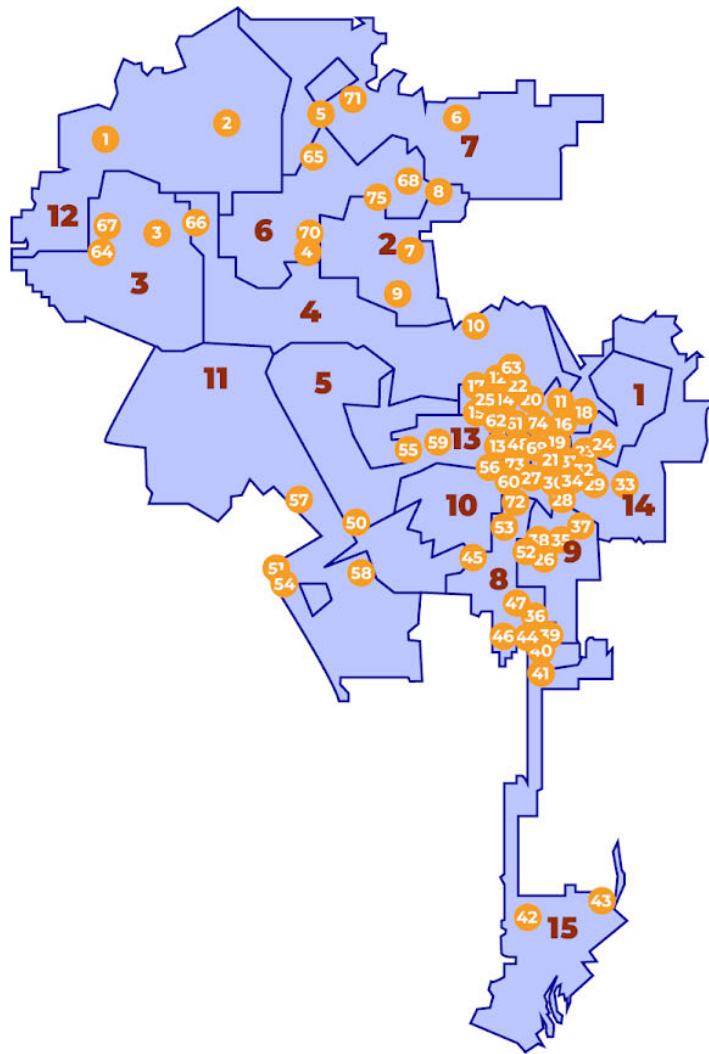
### Housing Retention & Permanently Housed

#### Housing Retention



#### Permanently Housed





Op #	Name of Operation	# of People Inside	Op #	Name of Operation	# of People Inside
1	Chatsworth Metrolink	56	58	Culver Median	51
2	Balboa/Devonshire	35	59	6th & Fairfax	42
3	L.A. Riverbed	44	60	7th & Serrano	14
4	Aetna/Van Nuys	52	61	Virgil/Shatto Park	116
5	Ritchie Valens/Paxton Park/118	50	62	Poinsettia/Romaine St.	38
6	Foothill Blvd. & Bengal St.	19	63	Franklin & Argyle	29
7	Victory & Vineland	44	64	Owensmouth & Erwin	23
8	Willow Tree Inn	4	65	Wakefield/Terra Bella	10
9	Parkview & Beverly	13	66	Wyandotte	66
10	Forest Lawn	21	67	Canoga Ave./Vanowen St.	11
11	Harold Way/Western and Sunset 101	2	68	Penrose St & 5 FWY	15
12	Cahuenga & 101 FWY Underpass	29	69	N Hill St & Chavez	8
13	6th St. & Van Ness Ave.	7	70	Odessa & Vanowen	9
14	Hollywood/El Centro	33	71	Weidner/Bradley	19
15	Sunset/Cherokee & McCadden	34	72	22nd & Budlong	22
16	Sunset/Western	22	73	8th & Catalina	2
17	Selma	41	74	Hotel Silver Lake	32
18	Sunset/Gower	4	75	Strathern St.	12
19	Echo Park	64			
20	Fountain/Alexandria Ave.	19			
21	Wilshire/Little	81			
22	Hollywood Blvd & N Gower St.	37			
23	Alameda Triangle	4			
24	Alhambra/College	10			
25	Sunset/Wilcox	4			
26	Grand/Broadway/45th	42			
27	Wilshire/Lucas Ave.	33			
28	Hope & 18th	26			
29	Skid Row	173			
30	Olympic/James Wood & 110 FWY	33			
31	W 3rd St. & Union Ave.	11			
32	1st & Spring St.	21			
33	Hollenbeck Park				
34	Arcadia/Spring	77			
35	Vernon/Avalon	10			
36	81st & Fig Alley	20			
37	Gilbert Lindsay Recreation Center	10			
38	Grand/Vernon	42			
39	87th/Broadway	14			
40	99th & Flower	38			
41	105/Figueroa/Hoover	51			
42	Lomita/McCoy	68			
43	Pacific Coast Highway	39			
44	Vermont Median	37			
45	Crenshaw/Victoria	11			
46	87th & Western	28			
47	81st & Hoover	46			
48	RFK Inspiration Park	17			
49	Rancho/Jim Gilliam	41			
50	Venice/Globe	59			
51	Speedway & Ozone	3			
52	Grand/52nd	51			
53	MLK Jr. Park	8			
54	Venice/Sunset/ABH	106			
55	San Vicente	27			
56	Olympic Blvd. & S. Gramercy Pl	7			
57	10 Fwy & Barrington	6			

**Table 1. Inside Safe Participant Breakdown by Council District as of November 30, 2024<sup>1,2</sup>**

CD	Mayfair Hotel	Motels	ABH	THV	Other Interim Housing	Permanent Placements	Other Exits <sup>3</sup>	Grand Total
1	0	52	0	0	8	21	72	153
2	1	18	1	17	0	13	21	71
3	0	99	0	2	2	26	58	187
4	0	37	0	0	5	20	33	95
5	0	12	0	0	1	30	37	80
6	0	56	0	0	4	11	31	102
7	0	58	0	0	3	21	36	118
8	0	126	0	0	15	37	78	256
9	0	98	0	0	0	87	77	262
10	0	50	2	0	1	18	32	103
11	0	36	2	0	2	49	81	170
12	0	23	0	2	3	34	35	97
13	1	161	2	0	12	58	131	365
14	46	48	1	3	29	86	157	370
15	0	82	0	0	2	55	57	196
1,14	0	21	0	0	16	3	23	63
1,8,9	0	19	0	0	0	0	8	27
1,10,13	0	35	2	0	1	48	53	139
5,11	1	17	0	0	5	9	36	68
4,13	0	32	0	0	0	0	5	37
5,13	0	29	1	0	0	2	17	49
N/A	230	31	2	6	28	170	292	759
Total	279	1,140	13	30	137	798	1,370	3,767

<sup>1</sup> This information may change pending further updates from LAHSA. Table only used for diagnostics.

<sup>2</sup> Table includes 108 duplicative clients.

<sup>3</sup> Other Exits, Dispositions, or in Data Reconciliation

**Table 2. Inside Safe Encampment Operations by Council District as of November 30, 2024**

<b>Council District</b>	<b>Encampment Operations</b>	<b>Repopulation Operations</b>	<b>Grand Total of Operations</b>
1	5	2	7
2	3	5	8
3	4	11	15
4	2	5	7
5	3	-	3
6	4	2	6
7	3	10	13
8	8	11	19
9	5	17	22
10	4	6	10
11	4	2	6
12	2	3	5
13	13	2	15
14	5	2	7
15	3	10	13
1,10,13	1	4	5
1,14	2	2	4
1,8,9	1	-	1
4,13	1	1	2
5,11,24	1	-	1
5,13	1	4	5
Various	-	1	1
<b>Grand Total</b>	<b>75</b>	<b>100</b>	<b>175</b>

**Table 3. Inside Safe Program Metrics as of November 30, 2024**

Number of Encampment Operations	75
Number of Targeted Inside Safe Efforts <sup>1</sup>	9
Number of Council Districts	15
Number of Initial Placements <sup>2</sup>	3,639
Number of Arrests During Initial Encampment Operations	0
Number of Housing Fairs To Date	17
Pounds of Waste Removed	836,702

<sup>1</sup> Includes scattered encampment relief efforts to move PEH into hotel rooms as well as transitioning Augmented Winter Shelter and Project Roomkey transfers into Inside Safe. To date, there have been 8 efforts spanning various council districts and one specific to CD 14.

<sup>2</sup> This amount may change pending further updates from LAHSA.



## Attachment 5: Appendix from Mayor's Office of Housing & Homelessness Solutions (12/09/2024)

The Mayor's Office of Housing and Homelessness continues moving with urgency to bring unhoused Angelenos inside with interim housing and services through Inside Safe, coordinating the implementation of homelessness prevention efforts, improving affordable housing preservation, accelerating housing production, and strengthening the homelessness and housing delivery system to improve outcomes.

The City has made significant progress in addressing housing insecurity and homelessness. Thousands more Angelenos have accepted housing offers than during the previous year. Affordable housing production has also accelerated through emergency actions, with over 28,000 units of 100% affordable housing expedited under Executive Directive 1, as the City locks arms with both public and private partners. These successes have been possible because the Mayor and Council worked together and across the city with urgency and declared a state of emergency to confront this crisis.

### **Inside Safe Encampment Resolution Updates**

At least one Inside Safe operation has been completed in every Council District. Since the last report, 2 new Inside Safe operations have been completed and the number of participants in the program has increased by 183 to a total of 3,639 people. This 183-person increase includes both new Inside Safe participants from the month's 2 operations, and data reconciliation from prior Inside Safe operations. The number of Inside Safe participants who transitioned to permanent housing solutions between November 1 - November 30, 2024 increased by 30 to a total of 789.

The City is also working closely with local neighbors, stakeholders, and businesses to provide information and support around encampments that Inside Safe addressed. This includes hosting a series of town hall-style meetings, 21 of which have been held as of November 30, 2024. The first of these virtual meetings was held on January 25, 2024. They are not scheduled on a regular cadence but are held occasionally to provide the community and other stakeholders with informational updates about the resolution and address any issues or concerns.

## MOHHS Quarter 2 Projections

### **Inside Safe Encampment Resolution Overview**

The planning and execution of Inside Safe operations are dynamic, and timelines may shift for a variety of reasons, including council district priorities, voluntary participation,

## Attachment 5: Appendix from Mayor’s Office of Housing & Homelessness Solutions (12/09/2024)

encampment-specific needs (e.g., RVs, number of residents, size of encampment, safety/hazard issues, multiple jurisdictions), availability of interim housing, and service provider capacity. When enough interim housing rooms are not available in a given district or at a given hotel or motel to bring an entire encampment community inside together, our office prioritizes the backfilling of rooms through response efforts to ensure vacancies are filled as efficiently as possible.

Based on the Council Office priority submissions and site assessments, for the second quarter of FY 2024-2025 (October 1 to December 31, 2024), MOHHS anticipates coordinating the following Inside Safe operations in every council district as follows:

### *FY 2024-25 Q2 Projections*

Region	Council District	County Service Planning Area	Projected Operations
<b>TOTAL:</b>			<b>15</b>
San Fernando Valley	2, 3, 4, 6, 7 and 12	2	6
Metro/DTLA/East LA	1, 14	4	1
Hollywood	4, 13	4	1
West LA	5, 11	4 and 5	2
South LA	8, 9, 10	6	4
South Bay	8, 15	8	1

### **Inside Safe Program Description**

[Inside Safe](#) was launched under Executive Directive 2 (ED2) in December 2022 to house Angelenos living in encampments, connect them to services, and prevent their return to the street. The Mayor’s Office works with different departments during each Inside Safe operation, depending on the needs of the particular encampment. These departments have included the Department of Sanitation (LASAN), Transportation (LADOT), the Police Department (LAPD), and Animal Services.

Since January 2024, Council Offices have submitted 92 encampment priorities, all of which have been assessed by the Inside Safe Field Intervention Team (FIT). Assessments include a survey of the surrounding neighborhood, engagement with encampment residents and identification of their needs, severity of their health/behavioral health needs, and determination of required resources (e.g., Loop,

## Attachment 5: Appendix from Mayor's Office of Housing & Homelessness Solutions (12/09/2024)

County Department Health Services Multi-Disciplinary Team or Department Mental Health HOME team, specific City departments) for the day of encampment resolution.

After the Inside Safe Field Intervention Team has completed its assessment of a Council District priority encampment, interim housing is identified to address all of the residents in the encampment community who want to enroll in the program and are on the by-name list.

Following this, depending on the circumstances, the process includes further encampment engagement, securing service providers to operate the interim housing site(s), convening collaborators (e.g., Council Office, City Departments, LAHSA, LA County, service providers, interim housing owners, and street medicine teams) to coordinate the operation, and case conferencing with LAHSA outreach teams.

All efforts are made to find interim housing in that Council District or a neighboring one. For individuals who arrive at the encampment on the day of an operation and need to be added to the by-name list, LAHSA supports efforts to find alternative interim housing options for those individuals.

Following an encampment resolution, the same outreach teams monitor the original location for re-population, engage with new or old residents at the site, and offer housing as it becomes available. A repopulated encampment is one that exists at a location that was previously resolved.

For voluntary participants of the Inside Safe program, as outlined in the LAHSA Inside Safe Service Provider Scope of Required Services, services at Inside Safe interim housing include:

- Case management on at least a weekly basis
- Residential monitoring that provides crisis intervention and conflict resolution
- Supportive services, including document collection for permanent housing readiness
- Three meals per day
- Connection to LA County's mainstream benefits and services
- Harm reduction-based services and/or resource connections

Community engagement is also an integral part of the planning process for each encampment resolution. During this phase, members of the Field Intervention Team will join service providers and City Council partners to engage with encampment residents, local businesses, and constituents, including, but not limited to, speaking with them.

Attachment 5: Appendix from Mayor's Office of Housing & Homelessness  
Solutions (12/09/2024)  
Programmatic Updates

**Expanding the City's RV Storage Capacity**

In order to resolve more RV encampments, the Mayor's Office has identified a Metro-owned lot that can be leased and converted into storage for RVs relinquished during City encampment resolutions. City Of Los Angeles Police Commission - Commission Investigation Division (CID) will operate the lot which will function similarly to an Official Police Garage, but specifically for targeted RV resolution efforts led by City entities. The lease agreement with Metro has now been executed and construction is underway. The Mayor's Office is working with the Bureau of Engineering to lower costs and expedite the construction timeline to bring this important resource online as early as possible. Construction bids are within the range of existing funding of approximately \$2.5 million.

Construction is now complete on the perimeter fencing, lighting, and power delivery. Roadbed work is underway with a targeted completion date in the first quarter of 2025.

The Mayor's Office anticipates that LAPD will operate this as an RV overflow lot for the existing Official Police Garage network. It will be available to any recreational vehicles that are impounded and require storage in the City of Los Angeles.