

REPORT FROM

## OFFICE OF THE CITY ADMINISTRATIVE OFFICER

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Date: June 2, 2025

CAO File No. 0220-06083-0040

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-SEVENTH STATUS REPORT (C.F 22-1545) AS OF APRIL 30, 2025, 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-seventh status report and twelfth report under the new report format.

This report requests a total transfer of \$2,928,526.48 from the Inside Safe Reserve Account to the HEA to ensure that there is available funding in the HEA to fund Inside Safe programmatic needs. The requested funding is for the remaining FY 2024-25 costs associated with the Mayfair Service Provider contract (\$2,083,334), provide for LAPD overtime costs from December 2024 through February of 2025 (\$15,995.48), and develop an RV storage lot in CD 6 to aid with City encampment resolutions (\$829,197).

This report also recommends that the General Services Department (GSD) be authorized to amend one previously approved long-term occupancy agreement to include two additional rooms for a total room count of 27 at a motel in CD 14.

### RECOMMENDATION

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

1. APPROVE and APPROPRIATE \$2,928,526.48 from General City Purposes (GCP) Fund No. 100/56, Account No. 000A15, Inside Safe Reserve to Fund No. 100/56, Account No. 00959, Homelessness Emergency Account for the following:
  - a. \$2,083,334 for FY 2024-25 service costs at the Mayfair Hotel by Weingart;
  - b. \$15,995.48 of FY 2024-25 LAPD Overtime costs;
  - c. \$829,197 for the proposed development of a Metro-owned lot in CD 6 for RV storage;
2. AUTHORIZE the General Services Department (GSD) or their designee, to amend the existing agreement for the motel listed in "Table A: Proposed Occupancy Agreement Unit Increase" for a period through August 31, 2027;
3. AUTHORIZE the Office of the City Administrative Officer (CAO) to:
  - a. Prepare Controller instructions or make necessary technical adjustments, including to the names of the Special Fund accounts recommended for this report, to implement the intent of these transactions, and authorize the Controller to implement these instructions; and
  - b. Prepare any additional Controller instructions to reimburse City Departments for their accrued labor, material or permit costs related to projects in this report, to implement the intent of these transactions, and authorize the Controller to implement these instructions.

## **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 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.

On April 3, 2025, Mayor and Council approved amendments to the Twenty-Third HEA Report (C.F. 22-1545-S26) to include additional information regarding occupancy agreement vacancy data, efficiencies, and plans to meet Alliance obligations in future reports. As appropriate, this information has been incorporated in subsequent sections of this report.

## **DISCUSSION**

Between July 1, 2024, and April 30, 2025, a total of \$95,024,712 has been expended from the Homelessness Emergency Account. Of this amount, \$59,141,055 was expended for FY 2024-25 costs in the following categories: \$28,273,487 in Service Provider Support Services, \$30,618,262 in motel invoices, \$238,485 in operating expenses, and \$10,821 in departmental costs. The remaining amount of \$35,874,989 is related to FY 2023-24 expenditures in the following categories: \$27,320,476 in Service Provider Support Services, \$8,415,333 in hotel and motel invoices, \$121,245 in facility expenses, and \$17,934 in

departmental costs as well as FY 2022-23 hotel and motel invoice that was reissued for \$8,668. 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. The total change in expenditures is detailed below. Additional details can also be found in Attachment 1, Table 3: Detailed Current Year Expenditures.

### Transfers from the Inside Safe Reserve Account

Due to the 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 \$113,804,066 in funding allocations. An additional \$35,494,549.03 is pending approval in the Twenty-Sixth HEA Status Report. Further details are included in Attachment 1.

This report requests a transfer of \$2,928,526.48 from the Inside Safe Reserve Fund as detailed below in Table 1A. Additional detail is provided in subsequent sections.

Table 1A. FY 2024-25 Funding Request (27th Homelessness Emergency Account Status Report)		
BUDGET CATEGORY	EARMARKED / OBLIGATED (FY)	Funding Request
<b>FY 2024-25 Liabilities/Expenses</b>		
<b>Services</b>		
Mayfair - Weingart - Service Costs (Q4 Advance)	FY 2024-25	\$2,083,334.00
FY 2024-25 Balboa RV Storage Lot - Metro Lease	FY 2024-25	\$829,197.00
	<i>Subtotal</i>	\$2,912,531.00
<b>City Departments</b>		
2024-25 LAPD Overtime (December-February 2025)	FY 2024-25	\$15,995.48
	<i>Subtotal</i>	\$15,995.48
<b>Total Funding Request</b>		<b>\$2,928,526.48</b>

### 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 6) 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.

Between January 1, 2025, and April 30, 2025, FIT has assessed 45 of the 55 encampment priorities submitted by Council Offices. The Mayor's Office reports that since the beginning of the fiscal year through April 30, 2025, 39 operations and 98 response efforts were completed. 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 operations or 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 available as a result of participants moving through the continuum into permanent housing or exiting the program for other reasons.

For the fourth quarter of FY 2024-25, the Mayor's Office anticipates conducting 19 new encampment resolutions and encampment response efforts. A breakdown of the projected operations by region can be found in Attachment 6.

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 91 Inside Safe encampment operations have been completed. This report includes data from 5 new encampment operations.

Per Attachment 4, LAHSA's HMIS dashboard reports a total of 4,316 individuals voluntarily accepted to move into interim housing and were connected to services, of which 1,039 Inside Safe participants moved into permanent housing since the beginning of the program through April 30, 2025. This reflects an increase of 125 and 104, 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 60 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 April 30, 2025, they have held 25 town hall-style meetings to provide local neighbors, stakeholders and businesses with information and support around encampments. Attachment 6 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, 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. LAHSA has reported that it is unable to provide encampment-based budget information or updated encampment-based actuals for service provider costs per person per day. The attachment will be updated when this budgetary information is received. However, the demographic information is updated on a monthly basis.

### **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. To date, the City has received reimbursement for both invoices and these funds have been deposited into the Inside Safe Reserve Account.

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

Beginning February 1, 2025, the Mayor's Office implemented a new invoicing process in an effort to further streamline motel invoicing. Motel owners are expected to submit their invoices twice a month to the on-site service providers for verification of Inside Safe participants. Once verified, the approved invoice will then be forwarded to the CAO for review. Previously, motel owners were forwarding their unverified invoices to the CAO, who would then coordinate the verification of invoices with on-site service providers. Although this will delay immediate receipt of motel invoices by the City, the new process is expected to expedite invoice verifications by further standardizing billing periods and minimize discrepancies.

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.

The two types of contractual motel leasing agreements are booking and occupancy. A booking agreement confirms a fixed nightly rate, but motel rooms used may fluctuate based on the number of participants at a location and room availability. 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 April 30, 2025, there are 28 executed booking agreements with motels, and 14 executed occupancy agreements.

As of April 30, 2025, there are currently 14 executed occupancy agreements that represent a 579 room capacity. This report requests approval to amend one previously approved long-term occupancy agreement in CD 14 to include two additional rooms as outlined in

table 2 below.

**Table A: Proposed Occupancy Agreement Unit Increase**

CD	Initial No. of Rooms	Proposed New No. of Rooms	Proposed Total No. of Rooms	Current Term	Current Rate	Current Option	FY 2024-25 Projected Additional Costs	Total Projected Additional Costs
14	25	2	27	2/10/2025 - 8/31/2027	\$76.32 plus TOT (\$87 inclusive of TOT)	No option to extend	\$26,100	\$163,908

Nightly costs range from \$89 to \$171 per night, with two service provider 2-bedroom office rooms costing \$251 per night. The terms of the occupancy agreements range from one to two years, with up to two one-year extension options. The total leasing costs for the 14 executed multi-year occupancy agreements is estimated to be \$67,854,143. If all extension options are executed, there would be an additional projected cost of \$20,441,832, for a total cost of \$88,295,974. Of the 579 occupancy agreement rooms, 14 rooms were taken offline due to fire damage. The City is not financially responsible for offline rooms, and any resulting savings will be reflected in a future report once the rooms are online again. This Office is working with LAHSA and the Mayor’s Office to reconcile vacancy information to be included in a future report.

For FY 2024-25, a budget of \$57.6 million has been identified to fund the motel interim housing portfolio for Inside Safe, of which \$37,970,775 has been either encumbered from prior year (\$20,556,118) or transferred from the current year budget allocation (\$17,414,657). The current budget year transfers include \$7,437,639 for FY2024-25 Quarter 1 booking agreement contracts (Sixteenth HEA Report), and \$9,977,018 for FY 2024-25 approved occupancy agreements (Eighteenth HEA Report and Twenty-First HEA Report). An additional \$14,771,994 was approved in the Twenty-Third HEA Report, wherein \$12,062,361 was requested to support Booking Agreement costs through Quarters 2 and 3 of FY 2024-25, and \$2,709,633 to support amendments to existing occupancy agreements or booking agreements transitioning to occupancy agreements. Lastly, an additional \$6.5 million to support Booking Agreement costs through June 30, 2025, was requested in the Twenty-Sixth HEA Status Report.

As of April 30, 2025, motel leasing invoices received to date include 3,388 invoices from 58 out of 59 individual hotels, totaling 700,146 hotel room nights since the beginning of the program. One of the motels with an executed booking agreement contract was never occupied. The current number of interim housing hotel rooms available based on invoices

received for booking agreements and occupancy agreements through April 30, 2025, is 1,248 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 1,081 people residing in hotels (Attachment 4). The total amount billed for nightly room stays for FY 2024-25, through the cut off date of this report, is \$35,184,081 with an average nightly rate of \$118.74.

Occupancy agreements are meant to provide stable units in high-need areas to support Inside Safe operations, including multi-district regional operations. The Mayor’s Office works with service providers and motel owners to ensure that rooms are consistently filled and closely monitored to minimize room vacancies. Additionally, the Mayor’s Office continues to renegotiate select booking and occupancy agreements to reduce costs and is evaluating the Inside Safe motel interim housing portfolio to determine which contracts are feasible and economically desirable to extend past June 2027. It is the intention to have properties eligible so that the City can receive reimbursement for service costs at these motels on a go forward basis per the Memorandum of Understanding between the County of Los Angeles and the City of Los Angeles relative to the Alliance Settlement Agreement. Once the property is included on the Alliance quarterly report to the court, they can become eligible for reimbursement. 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.

The Mayor’s Office is also coordinating the opening of an additional 516 interim housing beds that are funded by the State's Emergency Stabilization Beds grant. As these beds become available, the Mayor's Office will transition Inside Safe participants from hotels to these newly established beds.

The Inside Safe Motel Interim Housing portfolio includes agreements that have been extended past June 2027 and agreements that are in the process of being renegotiated. Table A1 below summarizes the agreements that have been approved for extensions past June 2027. It includes the status of the contract as well as the terms.

**Table B: Occupancy Agreements Through June 2027**

CD	Status	# of Rooms	Rate	Term	HEA Report #
CD 9	Pending Execution	20	\$100.00	Thirty-six months from contract execution	23
CD 15	Pending Execution	33	\$95.00	03/01/2025 - 08/31/2027	23
CD 8	Pending Execution	21	\$90.00	03/01/2025 - 08/31/2027	23

**Table B: Occupancy Agreements Through June 2027**

CD	Status	# of Rooms	Rate	Term	HEA Report #
CD 4	Pending Execution	42	\$125.40	03/01/2025 - 08/31/2027	23
	Pending Execution	1 Office	\$220.00		23
CD 13	Pending Execution	26	\$125.40	Thirty-six months from contract execution	23
CD 13	Pending Execution	76	\$125.40	Thirty-six months from contract execution	23
CD 13	Pending Execution	27	\$117.99	03/01/2025 - 08/31/2027	23
CD 2	Active / Executed	36	\$105.00	12/06/2023 - 08/31/2027	18
	Pending Execution	1		03/01/2025 - 08/31/2027	23
CD 9	Active / Executed	27	\$88.00	12/01/2024 - 08/31/2027	21
CD 14	Active / Executed	26	\$87.00	12/01/2024 - 08/31/2027	21
CD 9	Active / Executed	25	\$89.00	12/01/2024 - 08/31/2027	21
CD 1	Active / Executed	61	\$125.40	11/07/2023 - 08//31/2027	18
		1 Office	\$250.80		
CD 13	Active / Executed	43	\$114.00	07/31/2024 - 08/31/2027	18
<b>Totals</b>	<b>13 Motels</b>	<b>466 Rooms</b>			

Details of the associated financial impacts of hotels that have been approved to extend beyond June 2027 can be seen in Attachment 3. Calculations are based on estimated execution dates and may be updated in future reports as contracts are finalized.

Table A2 summarizes Inside Safe Motel Contracts by contract and extension type. This considers amendments that are in progress.

**Table A2: Inside Safe Motel Contracts by Type**

Contract Type	Motel Count	Room Count
Occupancy Agreements (Through June 2027)	13	466

**Table A2: Inside Safe Motel Contracts by Type**

<b>Contract Type</b>	<b>Motel Count</b>	<b>Room Count</b>
Occupancy Agreement (Other)	5	216
Booking Agreements	24	499
<b>Totals</b>	<b>42</b>	<b>1,181</b>

**Facility Expenses**

Facility expenses include costs for property improvements, repairs/damages, valuation reports, and insurance. Incurred expenses since the beginning of the program total \$787,498. A total of \$450,000 has been approved for transfer into the HEA so far this fiscal year, including \$150,000 for an insurance adjuster contract (Seventeenth HEA Report), and \$300,000 for FY 2024-25 projected repairs/damages costs. Two separate transfers were approved for damages: \$100,000 in the Seventeenth HEA Report and \$200,000 in the Nineteenth HEA Report. An additional transfer of \$100,000 is requested in this report for anticipated expenses. To date, the City has received a total of 399 damage claims for hotels of which a total of five have been denied and 34 have been paid. If any of the reviewed claims were expected to be fraudulent, they were forwarded to the City Attorney. Damage claims from motels previously followed a process similar to the one established for Project Roomkey: the owner (or representative) submits a form that includes pertinent information such as the date of the incident, what was damaged, and requires the on-site service provider’s signature. A quote for the repair and pictures are also required.

The Mayor’s Office, with assistance from CAO Risk Management, executed a contract with a Third Party Administrator on March 25, 2025. The remaining claims are in the process of being assessed by the contractor while a competitive process can be completed. The contractor will ensure timely processing and has the expertise to ensure that the City pays costs that are fairly and accurately assessed per its contractual obligations for Inside Safe participating properties. For FY 2024-25, the Mayor’s Office is forecasting a total budget amount of \$3 million for damage claims related to the Inside Safe motel interim housing portfolio, which is based on approximately 5 percent of the portfolio. This estimate is updated from previous reports.

**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 was 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. A previous report earmarked a total of \$2,636,379 from prior year monies for anticipated FY 2024-25 costs, which included \$1,595,787 for leasing and \$1,040,592 for service provider costs (see Attachment 2, Table C); however, due to the timing of the demobilization, these funds were not fully exhausted. As a result, these unspent funds are to be reallocated for damages related to glass repair and replacement at the LA Grand. The Mayor's Office has identified a \$5 million budget in anticipation of any claims pending assessment by the General Services Department (GSD).

## **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 April 30, 2025, Mayfair was at approximately 90 percent occupancy with 266 rooms and 277 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 the Twenty-First HEA Report and other prior 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.

The CAO 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. A transfer of \$88,859.03 to renew the insurance policy for the term of March 27, 2025 to March 27, 2026 is pending approval in the Twenty-Sixth HEA Status Report. The Mayor's Office has identified \$183,000 for FY 2024-25 Mayfair insurance policy costs, which is inclusive of the existing policy and any increases with the renewal on March 27, 2025.

### **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. For FY 2024-25, the Mayor's Office is allocating a total of \$86,096,275 for service providers that are contracted through LAHSA for Inside Safe interim housing services.

Regarding last fiscal year, LAHSA has submitted the all service provider costs through June 30, 2024, and has an estimated savings of approximately \$15 million. The Mayor's Office continues to work with LAHSA to assess costs associated with work performed based on the previous per-encampment, by service provider budgets. 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. The savings associated with prior fiscal year operations are recommended to be reprogrammed to support costs associated with FY 2024-25.

Beginning the second quarter of FY 2023-24, 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 of the contract is projected to serve an estimated 1,500 people experiencing homelessness (PEH) in the motel interim housing portfolio for an up-to contract amount of \$60,225,000. An amendment to the FY 2024-25 contract with LAHSA for Inside Safe services was approved in the Twenty-Fourth HEA Status Report (C.F. 22-1545-S28) to include an administrative fee of \$6,377,460, which was not originally included in the executed agreement. Approval is pending in the Twenty-Sixth HEA Status Report to authorize transfer up to \$5,805,690 to pay for associated FY 2024-25 administrative costs.

The Mayor's Office 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. A FY 2024-25 annual budget amount of \$58,056,900 has been approved by the Mayor's Office

based on the slot allocation of 1,446 associated with the motel interim housing portfolio. The Twenty-Sixth HEA Status Report is pending approval to transfer \$11,500,000 for anticipated FY 2024-25 third quarter actual costs based on information from LAHSA as well as \$11,500,000 for the FY 2024-25 fourth quarter advance. This amount was based on expenditure trends for FY 2024-25, which is less than the up to 25% annual budget advance policy established by LAHD. Savings from FY 2023-24 costs have been used to pay for supplemental FY 2024-25 first quarter and second quarter invoices.

The Mayor's Office 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 in the process of rolling out. 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. The Mayor's Office is budgeting approximately \$15.9 million for current fiscal year service provider costs, which includes a portion of the second year of the contract that falls within this fiscal year. Funding approval for an additional \$2,083,334 for this fiscal year and contract extension through April 30, 2026, was approved in the Twenty-Fifth HEA Status Report (C.F. 22-1545-S28). This report requests approval to transfer \$2,083,334 to fund the remaining FY 2024-25 service costs. Funding for the remaining term of the contract will be recommended in a future report.

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. The Mayor's Office has identified a FY 2024-25 budget of \$2,561,570 for this site and associated LAHSA administration. An administrative fee of \$232,870, which was not included in the executed agreement, was approved in the Twenty-Fourth HEA Status Report. This report requests contract authority to extend funding through September 30, 2025.

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. For FY 2024-25, the Mayor's Office has identified a budget of \$3,690,400, which is inclusive of service provider costs, funding for fixtures and associated LAHSA administration. An administrative fee of \$338,900, which was not included in the executed agreement, was approved in the Twenty-Fourth HEA Status Report. This report requests contract authority to extend funding through June 30, 2026. The site is expected to open in April 2025 with 53 beds.

A total of \$20,000 was approved by the Mayor's Office in FY 2023-24 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. A transfer of \$18,675 was previously requested and approved for the coordination of the delivery, pay the initial delivery cost (\$175), and front fund the first three months; however, this funding is no longer needed as storage is an eligible cost within the Inside Safe SRS and as such it is recommended that service providers absorb these costs within their approved budgets.

To date, all Inside Safe cash requests that have been submitted to LAHD from LAHSA have been approved by the Mayor's Office and paid. Cash requests are based on either quarterly 25% advances on approved budgets or invoices from actual expenses, and LAHSA continues to work on providing invoices. Once the Mayor's Office has approved payment, the CAO's Office processes Controller's Instructions to transfer funding from the HEA to LAHD, which in turn pays LAHSA to remit payment to service providers.

This report requests authority to execute a new, or amend the existing City's General Fund contract (C-140706) with LAHSA for an up-to FY 2025-26 contract amount of \$60,225,000 for service costs for 1,500 participants and associated administration costs of \$5,805.690.

### **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 have finalized the process, which is outlined in LAHD inter-departmental memorandum dated April 24, 2025 and included in the Twenty-Sixth HEA Status Report. This advance process now applies to Inside Safe contracts C-140706 and C-145331.

### **RV Storage Lot**

The Mayor's Office had identified a 48,838 square foot Metro-owned lot in CD 9 to 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) and will 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. The contract term is for three years. Construction was previously 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. The Mayor's Office reports that as of February 25, 2025, the site is operational and construction fully completed.

In the fourth Construction Projects Report (CPR) of 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 has identified a \$2.5 million budget for FY 2024-25, of which a portion will cover Metro leasing costs (\$150,000) and the remaining amount is reserved for future expansion of RV storage. The Mayor's Office is currently evaluating sites for the potential expansion of RV storage operations and has identified a 94,500 square-foot Metro-owned lot in Council District 6 as a viable option. The site could be leased and converted into a storage facility for RVs relinquished during City encampment resolutions, with an estimated

development cost of \$829,197. Additional details and updates will be provided in future reports.

### **City Department Costs**

To date, the Los Angeles Police Department (LAPD) has submitted requests for reimbursements of \$48,870.90 for costs related to FY 2024-25 overtime hours associated with Inside Safe operations, including \$15,995.48 requested in this report. Of this amount, \$10,821 has been paid from the HEA account. Primarily, LAPD provides support for, and ensures the safety of, City staff and Inside Safe participants. There have been zero arrests during the initial phase of operations. For FY 2024-25, the Mayor's Office is allocating a total of \$90,000 for anticipated LAPD overtime for Inside Safe 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.

A transfer of \$3,000,000 was approved in the Twenty Fifth HEA Status Report (C.F. 22-1545-S28) to provide contingency funding for interim housing construction projects that are funded by the Emergency Beds Stabilization grant. The Bureau of Engineering will award a contract for construction in June and will begin construction thereafter. The current budgets are based on an architect's estimate of what the project may cost; however, this can change based on actual proposals received. These funds will be used to address any potential increases in bid costs as well as change orders once projects begin. In the Twenty-Fourth HEA, a transfer of \$1.5 million was approved to allow the Bureau of Engineering to hire management consultants related to these Emergency Beds Stabilization projects.

In April of 2024, City Council and the Mayor's Office approved the receipt of up to \$33 million in grant funding from the California Department of Healthcare Services to create Emergency Stabilization Beds (ESBs) to address homelessness in Los Angeles (C.F. 24-0314). This funding is part of the Behavioral Health Continuum Infrastructure Program and will be used for bed procurement, infrastructure, and related costs. Due to staffing constraints, BOE has requested funding to hire additional assistance in order to meet grant expenditure deadlines.

CAO staff (approximately 6.5 FTE) is tasked with processing invoices (as outlined in 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**

Approval of the recommendations in this report will not have an immediate impact on the General Fund given that the recommendations use budgeted General Funds.

### **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 April 30, 2025
5. Leasing and Service Costs for Active/Executed Occupancy Agreements Through June 2027
6. Appendix from Mayor's Office of Housing & Homelessness Solutions dated April 30, 2025

## Attachment 1: Homeless Emergency Account Actual and Projected Balances for FY 2024-25

<b>Table 1. FY 2024-25 Funding Authority &amp; Reserve Balance</b>			
<b>Transfer Description</b>	<b>Completed In</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	October 2024	\$3,183,618.49	\$109,300,000.00
Transfer #1 to Homelessness Emergency Account from Inside Safe Reserve Account	July 2024	\$55,841,145.04	-\$55,841,145.04
Transfer #2 to Homelessness Emergency Account from Inside Safe Reserve Account	October 2024	\$1,055,317.97	-\$1,055,317.97
County Reimbursement for Joint-Effort Encampment Operations	November 2024	\$0.00	\$926,409.37
Transfer #3 to Homelessness Emergency Account from Inside Safe Reserve Account	Rec 1: October 2024 Rec 3 & 4: November 2024	\$9,650,562.30	-\$9,650,562.30
Transfer #4 to Homelessness Emergency Account from Inside Safe Reserve Account	February 2025	\$7,005,299.00	-\$7,005,299.00
Transfer #5 to Homelessness Emergency Account from Inside Safe Reserve Account	December 2024	\$150,000.00	-\$150,000.00
Second County Reimbursement for Joint-Effort Encampment Operations	January 2025	\$0.00	\$140,010.00
Transfer #6 to Homelessness Emergency Account from Inside Safe Reserve Account	February 2025	\$3,332,333.70	-\$3,332,333.70
Transfer #7 to Homelessness Emergency Account from Inside Safe Reserve Account <i>Pending Transfer</i>		\$29,085,789.34	-\$29,085,789.34
Transfer #8 to Homelessness Emergency Account from Inside Safe Reserve Account <i>Pending Transfer</i>		\$1,500,000.00	-\$1,500,000.00
Transfer #9 to Homelessness Emergency Account from Inside Safe Reserve Account <i>Pending Transfer</i>		\$3,000,000.00	-\$3,000,000.00
<i>Transfer #10 to Homelessness Emergency Account from Inside Safe Reserve Account Pending Approval</i>		\$35,494,549.03	-\$35,494,549.03
<i>Transfer #11 to Homelessness Emergency Account from Inside Safe Reserve Account Pending Approval</i>		\$2,928,526.48	-\$2,928,526.48
<b>Available Balances</b>		<b>\$152,227,141.35</b>	<b>\$41,322,896.51</b>

## Attachment 1: Homeless Emergency Account Actual and Projected Balances for FY 2024-25

<b>Table 2. Available Cash - Homelessness Emergency Account</b>	<b>Completed In</b>	<b>Amount</b>
Initial Appropriation of Current Year (2024-25) Funds		\$0.00
FY 2023-24 Reappropriation	October 2024	\$3,183,618.49
Transfer #1 to Homelessness Emergency Account from Inside Safe Reserve Account	July 2024	\$55,841,145.04
Transfer #2 to Homelessness Emergency Account from Inside Safe Reserve Account	October 2024	\$1,055,317.97
Transfer #3 to Homelessness Emergency Account from Inside Safe Reserve Account	Rec 1: October 2024 Rec 3 & 4: November 2024	\$9,650,562.30
Transfer #4 to Homelessness Emergency Account from Inside Safe Reserve Account	February 2025	\$7,005,299.00
Transfer #5 to Homelessness Emergency Account from Inside Safe Reserve Account	December 2024	\$150,000.00
Transfer #6 to Homelessness Emergency Account from Inside Safe Reserve Account	February 2025	\$3,332,333.70
FY 2023-24 Encumbrances (for Long Term and Short Term Nightly Motel Stays)		\$29,135,350.83
<b>Total Available Cash:</b>		<b>\$109,353,627.33</b>
<b>Less Total Current Year Expenditures (see Table 3):</b>		<b>(\$95,024,711.88)</b>
<b>Adjusted Cash Balance as of April 30, 2025:</b>		<b>\$14,328,915.45</b>

## Attachment 1: Homeless Emergency Account Actual and Projected Balances for FY 2024-25

<b>Table 3: FY 2024-25 Detailed Expenditures Through April 30, 2025</b>					
<b>Budget Category</b>	<b>Description</b>	<b>FY 2023 <sup>1</sup></b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>Totals</b>
<b>Interim Housing</b>	Motel Nightly Rentals	\$8,668.00	\$8,415,333.30	\$30,618,261.74	\$39,042,263.04
	Operating Expense: Inside Safe Motel Facility Damages	\$0.00	\$121,244.83	\$5,690.00	\$126,934.83
	Operating Expense: Mayfair - Insurance Policy (March 2024 - March 2025)	\$0.00	\$0.00	\$82,795.38	\$82,795.38
	Operating Expense: Metro Lease for RV Lot	\$0.00	\$0.00	\$150,000.00	\$150,000.00
<b>Service Provider Support Services</b>	LAHSA Service Provider Costs	\$0.00	\$26,452,218.37	\$21,256,614.17	\$47,708,832.54
	Mayfair - Weingart - Service Costs	\$0.00	\$868,257.81	\$7,016,873.00	\$7,885,130.81
<b>Departmental</b>	LAPD Departmental Costs	\$0.00	\$17,934.39	\$10,820.89	\$28,755.28
<b>Total</b>		<b>\$8,668.00</b>	<b>\$35,874,988.70</b>	<b>\$59,141,055.18</b>	<b>\$95,024,711.88</b>

<sup>1</sup> FY 2022-23 cost is from a reissued check in October 2024 that was not previously cashed.

## Attachment 1: Homeless Emergency Account Actual and Projected Balances for FY 2024-25

Table 4. FY 2024-25 Projected Liabilities/Expenses		
Budget Category	Earmarked / Obligated Against (FY)	Projected Expenses
<b>FY 2024-25 Liabilities/Expenses</b>		
<b>Interim Housing</b>		
Booking Agreements (Q1)	FY 2023-24	\$7,437,638.80
Booking Agreements (Q2 and 3)	FY 2024-25	\$12,062,361.20
LA Grand Lease	FY 2023-24	\$1,595,787.00
Occupancy Agreements (Request #2, HEA 18)	FY 2024-25	\$8,522,062.30
Occupancy Agreements (Request #3, HEA 21)	FY 2024-25	\$1,454,956.00
Occupancy Agreements (Request #4, HEA 23)	FY 2024-25	\$2,709,633.00
Facility Expenses - Insurance Adjuster	FY 2024-25	\$150,000.00
2024-25 Facility Expenses (Damages)	FY 2024-25	\$400,000.00
Booking Agreements (Q4)	FY 2024-25	\$6,500,000.00
Mayfair - Insurance Policy	FY 2024-25	\$171,654.41
FY 2024-25 RV Storage Lot - Metro Lease	FY 2024-25	\$150,000.00
FY 2024-25 Balboa RV Storage Lot - Metro Lease	FY 2024-25	\$829,197.00
	<b>Subtotal</b>	<b>\$41,154,092.71</b>
<b>Services</b>		
2024-25 LAHSA Service Provider Costs (Q1, 25% Advance)	FY 2023-24	\$3,796,012.00
2024-25 LAHSA Service Provider Costs (Q2, 25% Advance)	FY 2024-25	\$3,796,012.00
2024-25 LAHSA Service Provider Costs (Q3, Jan & Feb Actuals, March Projections)	FY 2024-25	\$11,500,000.00
2024-25 LAHSA Service Provider Costs (Q4, Advance)	FY 2024-25	\$11,500,000.00
2024-25 LAHSA Administration Costs	FY 2024-26	\$5,805,690.00
2024-25 LAHSA Service Provider Costs (Q1 Remaining Amount + Q3 Advance + Admin)	FY 2024-25	\$10,718,213.00
Mayfair - Weingart - Service Costs (Remaining actuals from May 2024-Sept 2024)	FY 2023-24	\$1,866,556.81
Mayfair - Weingart - Service Costs (Q1 & 2 Advance)	FY 2023-24	\$6,018,574.00
Mayfair - Weingart - Service Costs (Q3 Advance)	FY 2024-25	\$3,009,287.00
Mayfair - Weingart - Service Costs (Q4 Advance)	FY 2024-26	\$2,083,334.00
Personal Property Storage <sup>5</sup>	FY 2024-25	\$0.00
CD 14 Congregate Shelter - Weingart - 25% Advance #1	FY 2024-25	\$582,175.00
CD 14 Congregate Shelter - Weingart - 25% Advance #2	FY 2024-25	\$582,175.00

## Attachment 1: Homeless Emergency Account Actual and Projected Balances for FY 2024-25

<b>Table 4. FY 2024-25 Projected Liabilities/Expenses</b>		
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
	<b>Subtotal</b>	<b>\$62,386,528.81</b>
<b>Permanent Housing Support</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
	<b>Subtotal</b>	<b>\$3,479,676.75</b>
<b>City Departments</b>		
Bureau of Engineering - Management Consultants	FY 2024-25	\$1,500,000.00
Bureau of Engineering - Stated Funded Interim Housing (Contingency)	FY 2024-25	\$3,000,000.00
Homelessness & Housing Solutions Support (Mayor's Office)	FY 2024-25	\$3,500,000.00
2024-25 LAPD Overtime (July-September 2024)	FY 2024-25	\$10,820.89
2024-25 LAPD Overtime (October-November 2024)	FY 2024-25	\$4,120.14
2024-25 LAPD Overtime (December-February 2025)	FY 2024-26	\$15,995.48
	<b>Subtotal</b>	<b>\$8,014,941.03</b>
<b>FY 2024-25 Subtotal</b>		<b>\$115,880,431.78</b>
<b>FY 2023-24 Liabilities/Expenses</b>		
<b>Interim Housing</b>		
Occupancy Agreements (Request #1, HEA 17)	FY 2023-24	\$122,413.20
	<b>Subtotal</b>	<b>\$122,413.20</b>
<b>Service</b>		
2023-24 LAHSA Service Provider Costs (Q3 Remaining Balance)	FY 2023-24	\$13,520,517.37
2023-24 LAHSA Service Provider Costs (Q4 Remaining Balance)	FY 2023-24	\$19,097,533.62
	<b>Subtotal</b>	<b>\$32,618,050.99</b>
<b>Permanent Housing Support</b>		
Housing Navigation (300 Slots) - 1 year (April 1, 2024 - March 31, 2025)	FY 2023-24	\$386,017.50
	<b>Subtotal</b>	<b>\$386,017.50</b>

## Attachment 1: Homeless Emergency Account Actual and Projected Balances for FY 2024-25

<b>Table 4. FY 2024-25 Projected Liabilities/Expenses</b>		
<b>City Departments</b>		
2023-24 LAPD Overtime (April-June 2024)	FY 2023-24	\$17,934.39
<b>Subtotal</b>		<b>\$17,934.39</b>
<b>FY 2023-24 Subtotal</b>		<b>\$33,144,416.08</b>
<b>Total Projected Liabilities/Expenses</b>		<b>\$149,024,847.86</b>

## Attachment 2: Inside Safe Summaries by Fiscal Year and Budget Categories

<b>Table A. FY 2022 - 23 Expenditure Breakdown</b>			FY 2022-23 Budget	<b>\$50,000,000.00</b>
<b>Expense Type</b>	<b>FY 2022-23 Expenses Paid by June 30, 2023</b>	<b>FY 2022-23 Expenses Paid after July 1, 2023</b>	<b>FY 2022-23 Incurred Expenses: Pending Payment</b>	<b>Total Expenses</b>
<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>	<b>\$11,760,725.99</b>	<b>\$3,500,322.88</b>	<b>\$3,245.00</b>	<b>\$15,264,293.87</b>
<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>	<b>\$5,195,789.50</b>	<b>\$5,573,509.60</b>	<b>\$258,350.90</b>	<b>\$11,027,650.00</b>
<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>	<b>\$1,186,627.40</b>	<b>\$19,644.71</b>	<b>\$0.00</b>	<b>\$1,206,272.11</b>
<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	\$35,874,989	\$12,207,488	\$6,071,046	\$223,110,203	\$92,189,960	\$5,067,000	\$315,300,162	\$203,305
<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>												
Motel Nightly Rentals	Booking Agreements <sup>1, 2</sup>	\$92,000,000	\$0	\$19,726,580	\$5,454,042	\$1,750,348	\$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	
	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	\$121,245	\$144,025	\$0	\$369,773	\$0	\$0	\$369,773	\$17,630,227
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	\$8,536,578	\$2,026,124	\$0	\$63,991,696	\$33,153,757	\$0	\$97,145,453	\$12,976,960
<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	\$1,300,497	\$1,113,131	\$0	\$3,620,649	\$1,130,521	\$0	\$4,751,170	\$11,248,830
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	\$12,224,152	\$1,362,325	\$0	\$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	\$3,761,755	\$3,219,791	\$0	\$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	\$5,154,351	\$4,411,751	\$0	\$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	\$63,516	\$54,366	\$0	\$176,833	\$55,215	\$0	\$232,048	\$767,952
Housing Fairs		\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$20,000	-\$20,000
LA Grand - Services Cost <sup>1, 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	\$868,258	\$0	\$1,004,042	\$2,398,428	\$9,932,635	\$0	\$12,331,063	-\$12,331,063
Mayfair - Operations <sup>1</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	\$27,320,476	\$10,181,364	\$3,679,544	\$64,413,978	\$31,224,276	\$5,067,000	\$95,638,253	-\$33,638,253
<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>												
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>7</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>8</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>												

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
Los Angeles Police Department Overtime	Support for, and ensuring the safety of, City staff and Inside Safe participants.	\$0	\$0	\$67,452	\$17,934	\$0	\$0	\$85,387	\$0	\$0	\$85,387	-\$85,387
Homelessness & Housing Solutions Support (Mayor's Office) <sup>1</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	\$17,934	\$0	\$0	\$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>\$35,874,989</b>	<b>\$12,207,488</b>	<b>\$6,071,046</b>	<b>\$223,110,203</b>	<b>\$92,189,960</b>	<b>\$5,067,000</b>	<b>\$315,300,162</b>	<b>\$203,305</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>\$35,874,989</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>\$92,270,851</b>	<b>Projected Balance with Future Fiscal Year Obligations</b>			<b>\$80,891.83</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	Mayor's Office FY 2024-25 Budget	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>\$216,271,515</b>						<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FY 2024-25 Funding Authority</b>												
Emergency Stabilization Beds State Grant *		FY 2024-25		\$33,000,000								
Homelessness Emergency Account		FY 2024-25		\$0			\$0		\$448,875			
Inside Safe Reserve		FY 2024-25		\$80,000,000	\$1,066,419		\$0		-\$448,875			
County Reimbursements		FY 2024-25		\$1,066,419	-\$1,066,419		\$0					
subtotal				\$114,066,419	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>FY 2023-24 Reappropriation/Rollover 1</b>												
FY 2023-24 HEA Rollover		FY 2023-24		\$3,183,618								
FY 2023-24 Inside Safe Reserve Rollover		FY 2023-24		\$109,300,000								
FY 2023-24 Encumbered Funds for Executed Occupancy Agreements		FY 2024-25 & FY 2025-26		\$18,960,331								
Amounts Earmarked for FY 2022-23 & FY 2023-24 Expenses 1		FY 2022-23 & FY 2023-24		-\$29,238,854								
subtotal				\$102,205,096	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Interim Housing</b>												
Booking Agreements (prior year earmark)*		FY 2024-25		\$26,000,000	\$7,437,639	\$0	\$18,562,361	\$15,487,610	\$0	\$0	\$0	\$26,000,000
FY 2024-25 Occupancy Agreements 2		FY 2024-25 - FY 2027-28	\$57,646,982	\$10,108,400	\$8,195,601	\$0	\$1,463,924	\$4,876,858	\$448,875	\$0	\$0	\$10,108,400
FY 2024-25 Occupancy Agreements (Booking Agreement Transition)		FY 2024-25		\$2,700,665	\$1,454,956	\$0	\$1,245,709	\$0	\$0	\$0	\$0	\$2,700,665
FY 2024-25 Occupancy Agreements (prior year encumbrance)		FY 2024-25 & FY 2025-26		\$18,960,331	\$14,700,711	\$0	\$0	\$10,253,794	\$0	\$4,259,620	\$0	\$18,960,331
Motel Nightly Rentals		LA Grand monthly lease costs for July 2024 (prior year earmark)		\$0	\$1,595,787	\$1,595,787	\$0	\$0	\$0	\$0	\$0	\$1,595,787
		LA Grand Damage Claim	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		FY 2024-25 Facility Expenses (Damages)		\$300,000	\$300,000	\$0	\$0	\$5,690	\$0	\$0	\$0	\$300,000
		Third Party Administrator (Facility Expenses)	\$3,000,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000
		RV Storage Lot - Metro Lease *	\$150,000	\$150,000	\$150,000	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
		Future RV Storage Expansion	\$2,350,000	\$0	\$0	\$0	\$829,197	\$0	\$0	\$0	\$0	\$0
Operating Expenses		Mayfair Hotel - Insurance Policy	\$183,000	\$82,795	\$82,795	\$0	\$88,859	\$82,795	\$0	\$0	\$0	\$82,795
		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)		\$0	\$0	\$2,580,000	\$0	\$0	\$0	\$2,580,000	\$0	\$5,160,000
Payment Enablement Services		FY 2024-25 & FY 2025-26	\$650,000	\$5,160,000	\$0	\$2,580,000	\$0	\$0	\$0	\$2,580,000	\$0	\$5,160,000
subtotal			\$68,979,982	\$65,207,978	\$34,067,489	\$2,580,000	\$22,190,050	\$30,856,747	\$448,875	\$6,839,620	\$0	\$65,207,978
<b>Service Provider Support Services</b>												
FY 2024-25 LAHSA Service Providers Costs		(prior year earmark)*		\$32,618,051	\$32,618,051	\$0	\$0	\$3,593,007	\$0	\$0	\$0	\$32,618,051
		FY 2024-25	\$63,862,590	\$15,184,048	\$7,592,024	\$0	\$39,523,903	\$17,663,607	\$0	\$0	\$0	\$15,184,048
FY 2024-25 LA Grand - Services Cost		Service costs provided by Weingart for the LA Grand extensions from for July 2024. (prior year earmark)	\$0	\$1,040,592	\$0	\$1,040,592	\$0	\$0	\$0	\$0	\$0	\$1,040,592
FY 2024-25 Mayfair - Services Cost		Service costs provided by Weingart for the Mayfair from July 1, 2024 to April 30, 2025 (prior year earmark)	\$15,983,715	\$15,025,256	\$7,885,131	\$2,047,505	\$5,092,621	\$7,016,873	\$0	\$0	\$0	\$15,025,256
Personal Property Storage		storage bins (measuring 10' x 8' x 8' in size) at motel sites, at a cost of approximately \$80 per month	\$0	\$18,675	\$18,675	\$0	\$0	\$0	\$0	\$0	\$0	\$18,675
CD 14 Congregate Shelter - Weingart		58 beds congregare shelter site in CD 14, with Weingart as the Service Provider*	\$2,561,570	\$2,328,700	\$582,175	\$0	\$582,175	\$0	\$0	\$0	\$0	\$2,328,700
CD 14 Congregate Shelter - Union Rescue Mission - FF&E		furniture, fixtures, and equipment such as sleeping modules	\$375,000	\$375,000	\$375,000	\$0	\$0	\$0	\$0	\$0	\$0	\$375,000
CD 14 Congregate Shelter - Union Rescue Mission - Operating Costs		100 beds congregare shelter site in CD 14, with Union Rescue Mission as the Service Provider*	\$3,315,400	\$3,014,000	\$753,500	\$0	\$0	\$0	\$0	\$0	\$0	\$3,014,000
subtotal			\$86,098,275	\$69,604,323	\$49,824,556	\$3,088,097	\$45,198,699	\$28,273,487	\$0	\$0	\$0	\$69,604,323
<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)	\$0	\$1,659,653	\$1,659,653	\$0	\$0	\$0	\$0	\$0	\$0	\$1,659,653
FY 2024-25 Rental Assistance		2-year Time-limited subsidies (prior year earmark)*	\$8,328,478	\$15,442,292	\$2,206,042	\$13,236,251	\$0	\$0	\$0	\$0	\$0	\$15,442,292
subtotal			\$8,328,478	\$17,101,945	\$3,865,695	\$13,236,251	\$0	\$0	\$0	\$0	\$0	\$17,101,945
<b>Acquisition</b>												
Motel Acquisition		Includes funds to leverage Project HomeKey3 (PHK3) funding for the acquisition of 2 motels totaling 185 IH units (prior year earmark)	\$10,936,010	\$11,096,000	\$0	\$11,096,000	\$0	\$0	\$0	\$0	\$0	\$11,096,000
subtotal			\$10,936,010	\$11,096,000	\$0	\$11,096,000	\$0	\$0	\$0	\$0	\$0	\$11,096,000
<b>City Departments</b>												

Table C. FY 2024 - 25: Budget Breakdown

Budget Category	Comments	Service Period	Mayor's Office FY 2024-25 Budget	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
Bureau of Engineering	Interim Housing Construction: \$1.5M for Management Consultants and \$3M Contingency Funding	FY 2024-25	\$4,500,000	\$4,500,000	\$0	\$0	\$4,500,000	\$0	\$0	\$0	\$0	\$0
Staffing	Homelessness & Housing Solutions Support (Mayor's Office)	FY 2024-25	\$4,338,770	\$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	\$90,000	\$48,871	\$28,755	\$0	\$20,116	\$10,821	\$0	\$0	\$0	\$28,755
subtotal			\$8,928,770	\$8,048,871	\$3,528,755	\$0	\$4,520,116	\$10,821	\$0	\$0	\$0	\$3,528,755
<b>Emergency Stabilization Beds State Grant<sup>3</sup></b>												
Interim Housing Construction		FY 2024-25		\$33,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,000,000
subtotal			\$0	\$33,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,000,000
<b>FY 2023-2024 Uncommitted Funds</b>												
Uncommitted Funds		FY 2024-25		\$82,136	\$0	\$82,136	\$0	\$0	\$0	\$0	\$0	\$82,136
subtotal			\$0	\$82,136	\$0	\$82,136	\$0	\$0	\$0	\$0	\$0	\$82,136
<b>Budget Categories Grand Totals by Column</b>			\$183,271,515	\$204,059,117	\$91,286,495	\$30,082,484	\$71,908,865	\$59,141,055	\$448,875	\$6,839,620	\$0	\$199,621,137

<sup>1</sup> \$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.

<sup>2</sup> Two 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>3</sup> 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.

\* Previously identified as Insurance Adjuster.

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

# Attachment 3: Inside Safe Operations and Associated Service Provider and Hotel Costs

Inside Safe Operations and Associated Service Provider and Hotel Costs \*

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 *	Current Status *							Approved Budget *	Service Provider Cost (per person per day) *	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 Providers			
1	Encampment Operations	12/20/22	12/30/22	101/Cahuenga	4	The People Concern (TPC)	13	0	0	0	8	0	10	0	11	\$922,284.61	\$42.55	\$110.00-\$140.00
2	Encampment Operations	01/03/23	01/13/23	Venice/Sunset/ABH	11	St. Joseph Center (SJC)	1, 8, 9, 10, 11	1	2	0	5	7	0	39	42	\$2,876,527.50	\$40.37	\$100.00-\$165.00
3	Encampment Operations	01/27/23	01/27/23	Speedway/Ozone	11	SJC	Unincorporated, 8, 9	0	0	0	0	0	0	2	1	\$72,609.54	\$17.87	N/A *
4	Encampment Operations	01/30/23	01/30/23	87th and Western	8	Homeless Outreach Program Integrated Care System (HOPICS)	SJC	0	0	0	3	5	0	6	2	\$919,930.97	\$50.54	\$110.00-\$115.00
5	Encampment Operations	01/30/23	02/03/23	Culver Median	11	SJC	8, Unincorporated	0	0	0	12	0	22	14	3	\$1,191,854.83	\$36.75	\$110.00 *
6	Targeted Inside Safe Efforts	02/01/23	-	LA Grand Extension (Original PEH from 2/1)	Various	The Salvation Army (TSA) / Weingart	14	0	1	0	4	24	0	46	26	N/A	N/A	\$125.00
7	Encampment Operations	02/07/23	02/07/23	99th and Flower	8	HOPICS	8, 9	0	3	0	1	7	1	17	6	\$1,140,476.98	\$55.85	\$110.00-\$115.00
8	Encampment Operations	02/13/23	02/15/23	Victory/Vineland	2	LA Family Housing (LAFH)	2	0	0	0	0	6	0	16	11	\$862,701.90	\$82.23	\$105.00-\$119.70
9	Encampment Operations	02/16/23	02/18/23	6th and Fairfax	5	TPC	13, 14	0	0	0	1	0	0	22	9	\$906,221.19	\$27.59	\$100.00-\$125.00
10	Encampment Operations	02/21/23	02/21/23	81st and Fig Alley	8	HOPICS	8	0	1	0	0	2	0	10	3	\$788,641.46	\$60.67	\$110.00-\$120.00
11	Encampment Operations	02/28/23	02/28/23	105/Figueroa/Hoover	15	HOPICS	8	0	3	0	3	8	0	15	17	\$2,003,530.51	\$54.11	\$110.00-\$115.00
12	Targeted Inside Safe Efforts	03/02/23	-	PopUp Winter Shelters	Various	TSA / Weingart	14	0	1	0	11	1	19	38	7	N/A	N/A	\$125.00
13	Targeted Inside Safe Efforts	03/02/23	03/19/23	Aug Winter Shelter	Various	First To Serve (FTS)	8, 9, 14	0	3	0	0	3	0	9	13	\$3,754,325.12	\$99.85	\$100.00-\$114.00
14	Encampment Operations	03/09/23	03/09/23	CD 3 Riverbed	3	Hope The Mission (HOPE)	3	0	0	0	2	10	0	15	9	\$1,589,058.22	\$42.35	\$139.20
15	Encampment Operations	03/13/23	03/28/23	Skid Row	14	LAHSA / Department of Mental Health (DMH)	14	0	2	0	3	36	1	67	40	N/A	N/A	\$125.00
16	Encampment Operations	03/14/23	03/16/23	Echo Park	13	People Assisting the Homeless (PATH)	13	1	1	0	2	20	0	20	15	\$3,217,280.12	\$81.22	\$100.00-\$120.00
17	Targeted Inside Safe Efforts	03/17/23	-	Aug Winter Shelter to LA Grand	Various	TPC	14	0	0	0	2	14	1	16	20	N/A	N/A	\$125.00
18	Targeted Inside Safe Efforts	03/17/23	-	Aug Winter Shelter: County Motel to City Motel	Various	FTS	14	0	0	0	0	0	0	18	16	N/A	N/A	\$125.00
19	Targeted Inside Safe Efforts	03/21/23	03/24/23	Street Medicine Outreach (Metro LA)	14	TSA / Weingart	14	0	0	14	1	10	1	4	11	N/A	N/A	\$125.00
20	Targeted Inside Safe Efforts	03/21/23	03/21/23	CIRCLE Outreach	Various	TSA / Weingart	14	0	1	0	0	2	0	1	3	N/A	N/A	\$125.00
21	Encampment Operations	04/19/23	04/21/23	Arcadia/Spring	14	TPC	14	1	2	0	2	12	0	18	33	N/A	N/A	\$125.00
22	Encampment Operations	04/27/23	04/28/23	Grand/Vernon	9	HOPICS	8, 9	1	2	0	1	2	2	28	5	\$893,404.89	\$55.40	\$95.00-\$115.00
23	Encampment Operations	05/10/23	05/11/23	San Vicente	5	SJC	Unincorporated, 8	0	1	0	1	3	0	9	9	\$900,767.43	Pending	\$100.00-\$110.00
24	Encampment Operations	05/16/23	05/16/23	Grand and 52nd	9	HOPICS	9	0	0	0	2	3	0	33	10	\$1,233,333.36	\$54.54	\$110.00
25	Encampment Operations	05/31/23	06/01/23	Lomita/McCoy	15	Harbor Interfaith Services, Inc. (HARBOR)	13, 15	0	2	0	1	5	0	38	14	\$2,319,245.00	\$68.71	\$100.00-\$110.00
26	Encampment Operations	06/06/23	06/06/23	Hollywood/EI Centro	13	TPC	12	1	0	0	0	5	0	13	8	\$897,901.41	\$22.88	\$115.00
27	Encampment Operations	06/13/23	06/14/23	Chatsworth Metrolink	12	HOPE	12	0	2	0	0	15	0	20	13	\$1,889,602.69	\$38.35	\$115.00
28	Encampment Operations	06/29/23	06/29/23	Rancho/Jim Gilliam	10	HOPICS	8, 9, Unincorporated	0	3	0	1	12	0	14	8	\$1,529,955.72	\$64.16	\$95.00-\$120.00
29	Encampment Operations	07/06/23	07/07/23	Ritchie Valens/Paxton Park/118	7	LAFH	7	0	2	0	2	6	0	19	13	\$1,394,099.95	\$70.55	\$95.00
30	Encampment Operations	07/27/23	07/27/23	Grand/Broadway/45th	9	HOPICS	9	0	0	0	0	3	0	23	14	\$1,037,088.72	\$52.02	\$103.00-\$125.00
31	Encampment Operations	08/10/23	08/10/23	Selma Ave	13	TPC	13	0	1	0	0	6	0	21	11	\$697,215.84	\$15.96	\$140.00
32	Encampment Operations	09/12/23	09/13/23	Aetna/Van Nuys	6	HOPE	6	0	0	0	1	11	1	17	19	\$1,103,465.20	\$20.17	\$104.40
33	Encampment Operations	09/19/23	09/19/23	Wyandotte	3	HOPE	3	0	2	0	2	36	0	10	13	\$2,028,871.06	Pending	\$136.80-\$139.20
34	Encampment Operations	10/03/23	10/03/23	Balboa/Devonshire	12	HOPE	12	0	1	0	1	5	0	21	3	\$1,017,280.00	Pending	\$115.00
35.a	Encampment Operations	10/11/23	10/12/23	Virgil/Shatto Park	1,10,13	SJC	13	1	5	0	1	23	1	44	28	\$600,600.00	Pending	\$148.20 - \$152.65
35.b						PATH	13									\$2,645,940.00	\$62.66	\$148.20 - \$152.65
36.a	Encampment Operations	10/24/23	10/24/23	Venice/Globe	5,11,24	SJC	8, 11	0	0	1	16	0	13	19	19	\$500,500.00	\$11.27	\$100-\$140
36.b						FTS	8, 11									\$911,130.00	\$109.33	\$100-\$140
37	Encampment Operations	11/07/23	11/08/23	Wilshire/Little	1	PATH	1	0	2	0	3	17	0	20	26	\$2,111,670.00	\$74.63	\$114.00-\$125.40
38	Encampment Operations	11/21/23	11/21/23	Canoga Ave/Vanowen St	3	HOPE	6	0	0	0	0	0	0	6	2	\$329,120.00	Pending	\$104.40
39	Encampment Operations	11/29/23	11/29/23	Hoover/81st	8	HOPICS	8	0	1	0	1	26	0	14	3	\$1,087,900.00	\$51.80	\$110.00-\$132.60
40.a	Encampment Operations	12/06/23	12/08/23	Forest Lawn	4	HOPE	6	0	0	0	1	7	0	14	7	\$624,382.00	Pending	\$110.00
40.b						LAFH	2									\$552,292.00	\$27.77	\$119.70
41	Repopulation Operations	12/08/23	12/08/23	Figueroa Corridor Repop A	9	HOPICS / SJC	9	0	1	0	0	2	0	2	2	Pending	Pending	\$100.00-\$115.00
42	Repopulation Operations	12/08/23	12/08/23	Grand/Vernon Repop A	9	HOPICS	9	0	0	0	0	3	0	1	8	Pending	Pending	\$95.00-\$100.00
43	Repopulation Operations	12/12/23	12/12/23	101/Cahuenga Repop A	4	TPC	13	0	0	0	0	2	0	1	0	Pending	Pending	\$110.00 - \$140.00
44	Repopulation Operations	12/12/23	12/12/23	Hollywood/EI Centro Repop A	13	TPC	13	0	0	0	0	0	0	2	0	Pending	Pending	\$110.00 - \$140.00
45	Repopulation Operations	12/12/23	12/12/23	Figueroa Corridor Repop B	9	HOPICS	9	0	0	0	0	0	0	2	0	Pending	Pending	\$100.00-\$115.00
46	Encampment Operations	12/14/23	12/14/23	1st and Spring	14	Weingart	14	0	0	0	0	8	0	3	7	N/A	N/A	\$125.00
47	Repopulation Operations	12/14/23	12/14/23	Ritchie Valens/Paxton Park/118 Repop A	7	LAFH	2	0	1	0	0	2	0	1	1	Pending	Pending	\$105.00-\$119.70
48	Repopulation Operations	12/18/23	12/18/23	Ritchie Valens/Paxton Park/118 Repop B	7	LAFH	7	0	1	0	0	0	0	0	0	Pending	Pending	\$114.00
49	Repopulation Operations	12/19/23	12/19/23	Figueroa Corridor Repop C	9	HOPICS / SJC	9	0	0	0	0	0	0	3	2	Pending	Pending	\$100.00-\$115.00
50	Repopulation Operations	12/19/23	12/19/23	Grand/Vernon Repop B	9	HOPICS / SJC	9	0	0	0	0	0	0	1	1	Pending	Pending	\$110.00-\$115.00

# Attachment 3: Inside Safe Operations and Associated Service Provider and Hotel Costs

Inside Safe Operations and Associated Service Provider and Hotel Costs \*

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 *	Current Status *							Approved Budget *	Service Provider Cost (per person per day) *	Hotel/Hotel Cost (per night per person)		
									Interim Housing	Deceased	Incarcerated	Medical or Psychiatric Facility	Permanent Housing	Returned to Homelessness	Returned to Homelessness - Working with Providers				Substance Abuse Facility	
51	Repopulation Operations	12/20/23	12/20/23	Ritchie Valens/Paxton Park/118 Repop C	7	LAFH	2	0	0	0	0	1	0	0	0	0	0	Pending	Pending	\$105.00-\$119.70
52	Encampment Operations	01/09/24	01/09/24	Poinsettia/Romaine St	5,13	TPC	13	0	4	0	2	11	0	12	9	0	\$27,320.00	Pending	\$110.00-\$140.00	
53	Repopulation Operations	01/16/24	01/16/24	101 / Cahuenga Repop B	4	TPC / PATH / Weingart	13, 14	0	0	0	0	3	0	2	4	1	Pending	Pending	\$100.00-\$140.00	
54	Repopulation Operations	01/18/24	01/18/24	87th & Western Repop A	8	HOPICS	8	0	0	0	0	4	0	0	0	0	Pending	Pending	\$132.60	
55	Encampment Operations	01/19/24	01/19/24	Crenshaw/Victoria	8	HOPICS	8, 9	0	0	0	0	5	0	1	5	0	\$198,440.00	\$16.16	\$110.00-\$115.00	
56	Encampment Operations	02/01/24	02/01/24	Alhambra/College	1,14	Weingart	14	0	0	1	3	0	3	2	1	1	N/A	N/A	\$125.00	
57	Repopulation Operations	02/06/24	02/06/24	Poinsettia/Romaine St Repop A	5,13	TPC	13	0	0	0	0	1	0	0	0	0	Pending	Pending	\$131.10	
58	Repopulation Operations	02/08/24	02/08/24	Victory & Vineland Repop A	2	LAFH	N/A	0	0	0	0	1	0	3	2	0	N/A	N/A	N/A *	
59	Repopulation Operations	02/08/24	02/08/24	Wyandotte Repop A	3	HOPE	6	0	0	0	0	0	0	1	0	0	Pending	Pending	\$104.40	
60	Repopulation Operations	02/09/24	02/09/24	Balboa/Devonshire Repop A	12	HOPE	6	0	0	0	0	0	0	0	1	1	Pending	Pending	\$104.40	
61	Repopulation Operations	02/13/24	02/14/24	Crenshaw/ Victoria Repop A	8	HOPICS	8	0	0	0	0	1	0	2	0	0	Pending	Pending	\$114.00-\$132.60	
62	Repopulation Operations	02/14/24	02/15/24	Figueroa Corridor Repop D	9	HOPICS / FTS	8, 9	0	0	0	0	6	0	1	0	1	Pending	Pending	\$100.00 - \$115.00	
63	Repopulation Operations	02/14/24	02/16/24	Rancho/ Jim Gilliam Repop A	10	HOPICS / SJC / FTS	8, 9	0	1	0	0	3	0	1	4	0	Pending	Pending	\$100.00 - \$114.00	
64	Repopulation Operations	02/20/24	02/20/24	105/Figueroa/Hoover Repop A	15	N/A	N/A	0	0	0	0	1	0	0	0	0	N/A	N/A	N/A *	
65	Repopulation Operations	02/21/24	02/22/24	Figueroa Corridor Repop E	9	HOPICS / PATH	9, 13	0	0	0	0	0	0	2	3	0	Pending	Pending	\$100.00-\$152.65	
66	Repopulation Operations	02/21/24	02/22/24	Rancho/ Jim Gilliam Repop B	10	HOPICS / FTS	8	0	0	0	0	1	0	5	4	1	Pending	Pending	\$100.00-\$110.00	
67	Repopulation Operations	02/22/24	02/22/24	Crenshaw/ Victoria Repop B	8	HOPICS	8	0	0	0	0	1	0	0	1	2	Pending	Pending	\$115.00	
68	Encampment Operations	02/23/24	02/23/24	Sunset/Gower (6063 Sunset Blvd)	13	TPC / SJC	13	0	0	0	0	2	0	2	0	0	Pending	Pending	\$110.00-\$152.65	
69	Encampment Operations	02/23/24	02/23/24	Wakefield/Terra Bella	6	HOPE	6	0	1	0	0	6	0	1	1	1	\$141,900.00	Pending	\$104.40	
70	Repopulation Operations	02/29/24	02/29/24	Crenshaw/Victoria Repop C	8	HOPICS	8	0	0	0	0	0	0	0	3	0	Pending	Pending	\$115.00	
71	Repopulation Operations	03/04/24	03/04/24	Rancho/ Jim Gilliam Repop C	10	SJC	8	0	0	0	0	0	0	0	1	0	Pending	Pending	\$103.00-\$114.00	
72	Encampment Operations	03/06/24	03/06/24	Alameda Triangle	1	LAFH	1, 14	0	0	0	0	0	2	2	2	2	\$77,220.00	\$95.00-\$125.40		
73	Repopulation Operations	03/07/24	03/07/24	101 / Cahuenga Repop C	4	PATH / Weingart	13, 14	0	0	0	0	4	0	1	11	1	Pending	Pending	\$100.00 - \$125.00	
74	Encampment Operations	03/12/24	03/12/24	Vernon/Avalon	9	FTS	8	0	0	0	0	6	0	0	4	0	Pending	Pending	\$100.00	
75	Repopulation Operations	03/12/24	03/13/24	Victory & Vineland Repop B	2	LAFH	2, 7	0	0	0	0	0	0	1	0	0	Pending	Pending	\$95.00-\$119.70	
76	Repopulation Operations	03/13/24	03/13/24	Canoga/Vanowen Repop A	3	LAFH	7	0	0	0	0	0	0	0	1	1	Pending	Pending	\$95.00	
77	Encampment Operations	03/15/24	03/15/24	Willow Tree Inn	2	LAFH	2	0	1	0	0	1	0	0	2	0	Pending	Pending	\$105.00-\$119.70	
78	Targeted Inside Safe Efforts	03/15/24	-	LA Grand ERF	Various	TSA / Weingart	14	1	2	0	9	77	1	72	53	32	N/A	N/A	\$125.00	
79	Targeted Inside Safe Efforts	-	-	Mayfair ERF	Various			0	5	0	2	206	1	36	30	34				
80	Repopulation Operations	03/20/24	03/20/24	99th/Flower Repop A	8	FTS	8	0	0	0	0	1	0	0	0	0	Pending	Pending	\$100.00	
81	Repopulation Operations	03/20/24	03/21/24	Lomita McCoy Repop A	15	HARBOR	13, 15	0	0	1	1	0	0	4	1	0	Pending	Pending	\$105.00-\$110.00	
82	Encampment Operations	03/21/24	03/21/24	RFK Inspiration Park	10	TPC / SJC	10	0	2	0	0	6	0	4	4	1	Pending	Pending	\$110.00-\$152.65	
83	Encampment Operations	03/27/24	03/27/24	Fountain/Alexandria Ave	13	SJC	13	0	1	0	0	2	0	4	11	1	Pending	Pending	\$115.00	
84	Repopulation Operations	03/27/24	03/27/24	101 / Cahuenga Repop D	4	SJC	13	0	0	0	0	0	0	0	2	0	Pending	Pending	\$131.10	
85	Repopulation Operations	03/27/24	03/27/24	Figueroa Corridor Repop F	9	HOPICS / SJC	9, 13	0	0	0	0	2	0	1	2	0	Pending	Pending	\$100.00-\$131.10	
86	Repopulation Operations	03/27/24	03/27/24	Rancho/ Jim Gilliam Repop D	10	HOPICS	8	0	0	0	0	0	0	0	1	0	Pending	Pending	\$132.60	
87	Repopulation Operations	03/27/24	03/27/24	87th & Western Repop B	8	HOPICS	9	0	0	0	0	1	0	0	0	0	Pending	Pending	\$103.00-\$114.00	
88	Encampment Operations	03/28/24	03/28/24	Foothill Blvd. & Bengal St.	7	LAFH	7	0	0	0	0	6	0	7	1	5	\$244,200.00	Pending	\$102.60	
89	Repopulation Operations	03/28/24	03/28/24	Victory/Vineland Repop C	2	LAFH	2	0	0	0	0	0	0	1	0	0	Pending	Pending	\$105.00-\$119.70	
90	Repopulation Operations	04/03/24	04/03/24	Canoga/Vanowen Repop B	3	LAFH	2	0	0	0	0	1	0	0	0	1	Pending	Pending	\$105.00-\$119.70	
91	Repopulation Operations	04/03/24	04/03/24	Willow Tree Inn Repop A	2	LAFH	2	0	0	0	0	1	0	0	0	0	Pending	Pending	\$105.00-\$119.70	
92	Repopulation Operations	04/03/24	04/03/24	Figueroa Corridor Repop G	9	HOPICS / SJC	9, Unincorporated	0	0	0	0	0	0	0	2	1	Pending	Pending	\$95.00-\$110.00	
93	Repopulation Operations	04/03/24	04/05/24	Rancho/ Jim Gilliam Repop E	10	HOPICS	9	0	0	0	0	0	0	1	0	0	Pending	Pending	\$100.00	
94	Repopulation Operations	04/05/24	04/05/24	99th/Flower Repop B	8	FTS	8	0	0	0	0	1	0	1	0	0	Pending	Pending	\$100.00	
95	Repopulation Operations	04/09/24	04/09/24	Wyandotte Repop B	3	LAFH	7	0	0	0	0	2	0	0	1	1	Pending	Pending	\$95.00	
96	Encampment Operations	04/10/24	04/10/24	Gilbert Lindsay Recreation Center	9	HOPICS / SJC / FTS	9, Unincorporated	0	0	0	0	3	0	3	4	0	Pending	Pending	\$95.00-\$115.00	
97	Repopulation Operations	04/10/24	04/10/24	Wilshire/Little Repop A	1	FTS	14	0	0	0	0	0	0	0	2	0	Pending	Pending	\$95.00-\$100.00	
98	Repopulation Operations	04/10/24	04/10/24	Poinsettia/Romaine St Repop B	5,13	SJC	13	0	0	0	0	1	0	0	0	0	Pending	Pending	\$131.10	
99	Repopulation Operations	04/10/24	04/10/24	101 / Cahuenga Repop E	4	SJC	13	0	0	0	0	2	0	0	0	1	Pending	Pending	\$131.10	
100	Encampment Operations	04/11/24	04/11/24	Pacific Coast Hwy	15	HARBOR	15	0	1	0	0	21	0	9	8	0	Pending	Pending	\$115.00	
101	Repopulation Operations	04/16/24	04/17/24	Lomita McCoy Repop B	15	HARBOR	15	0	0	0	0	3	0	1	1	0	Pending	Pending	\$100.00-\$105.00	
102	Encampment Operations	04/17/24	04/17/24	Vermont Median	8	HOPICS / SJC / FTS	8, 9, 11, Unincorporated	0	0	0	0	12	0	11	10	4	Pending	Pending	\$100.00-\$140.00	
103	Repopulation Operations	04/17/24	04/17/24	Foothill Blvd. & Bengal St. Repop A	7	LAFH	7	0	0	0	0	1	0	1	1	1	Pending	Pending	\$95.00	
104	Repopulation Operations	04/22/24	04/22/24	Foothill Blvd. & Bengal St. Repop B	7	FTS / HOPE	7, 14	0	0	0	0	0	0	0	1	0	Pending	Pending	\$95.00-\$102.60	
105	Repopulation Operations	04/24/24	04/24/24	Canoga/Vanowen Repop C	3	HOPE	7	0	0	0	0	2	0	1	1	1	Pending	Pending	\$102.60	
106	Repopulation Operations	04/24/24	04/24/24	Rancho/ Jim Gilliam Repop F	10	FTS	9	0	0	0	0	0	0	0	1	0	Pending	Pending	\$105.00-\$110.00	
107	Repopulation Operations	04/24/24	04/24/24	99th/Flower Repop C	8	SJC	9	0	0	0	0	0	0	0	0	2	Pending	Pending	\$110.00	
108	Repopulation Operations	04/25/24	04/25/24	Lomita McCoy Repop C	15	HARBOR	15	0	0	0	0	1	0	0	0	0	Pending	Pending	\$115.00	

# Attachment 3: Inside Safe Operations and Associated Service Provider and Hotel Costs

Inside Safe Operations and Associated Service Provider and Hotel Costs \*

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	Current Status <sup>1</sup>							Approved Budget *	Service Provider Cost (per person per day) *	Hotel/Hotel Cost (per night per person)		
									Interim Housing	Deceased	Incarcerated	Medical or Psychiatric Facility	Permanent Housing	Returned to Homelessness	Returned to Homelessness - Working with Providers				Substance Abuse Facility	
109	Encampment Operations	05/01/24	05/01/24	10 Fwy & Barrington (2463 S Barrington Ave)	11	SJC	11	0	0	0	0	2	0	2	0	2	Pending	Pending	\$120.00-\$140.00	
110	Encampment Operations	05/02/24	05/02/24	Harold Way/Western and Sunset 101	13	TPC	13	0	0	0	0	0	0	2	0	0	Pending	Pending	\$110.00-\$140.00	
111	Repopulation Operations	05/08/24	05/08/24	Selma Repop A	13	TPC	13	0	0	1	0	0	1	1	0	0	Pending	Pending	\$110.00-\$140.00	
112	Repopulation Operations	05/08/24	05/08/24	Virgil/Shatto Park Repop A	1,10,13	SJC	13	0	0	0	2	0	1	0	0	0	Pending	Pending	\$148.20 - \$152.65	
113	Repopulation Operations	05/15/24	05/15/24	Wilshire/Little Repop B	1	FTS	14	0	0	0	0	0	0	0	2	0	Pending	Pending	\$95.00-\$100.00	
114	Repopulation Operations	05/15/24	05/15/24	Lomita McCoy Repop D	15	HARBOR	13	0	0	0	3	0	1	1	0	0	Pending	Pending	\$105.00	
115	Repopulation Operations	05/15/24	05/15/24	Figueroa Corridor Repop H	9	SJC / FTS	8, 14	0	1	0	1	0	0	0	2	0	Pending	Pending	\$95.00-\$114.00	
116	Repopulation Operations	05/15/24	05/15/24	Culver Median Repop A	11	SJC	11	0	0	0	0	1	0	0	2	0	Pending	Pending	\$165.00	
117	Encampment Operations	05/30/24	05/30/24	6th St & Van Ness Ave.	13	PATH	13	0	0	13	0	6	0	0	1	0	Pending	Pending	\$148.20 - \$152.65	
118	Encampment Operations	05/31/24	05/31/24	Sunset Blvd/ Cherokee Ave & McCadden	13	PATH	13	1	2	0	0	9	0	7	7	10	Pending	Pending	\$148.20 - \$152.65	
119	Repopulation Operations	06/04/24	06/05/24	Foothill Blvd. & Bengal St. Repop C	7	LAFH	2, 6	0	0	0	0	3	0	0	1	2	Pending	Pending	\$104.40-\$119.70	
120	Repopulation Operations	06/04/24	06/04/24	Chatsworth Metrolink Station Repop A	12	HOPE	12	0	0	0	0	2	0	0	0	1	Pending	Pending	\$139.20	
121	Repopulation Operations	06/04/24	06/04/24	Lomita McCoy Repop E	15	HARBOR	15	0	0	0	1	0	1	0	0	0	Pending	Pending	\$110.00	
122	Repopulation Operations	06/05/24	06/05/24	Figueroa Corridor Repop I	9	HOPICS / SJC / FTS	8, 9, Unincorporated	0	0	0	1	0	1	0	1	4	0	Pending	Pending	\$95.00-\$110.00
123	Repopulation Operations	06/10/24	06/10/24	Chatsworth Metrolink Station Repop B	12	HOPE	3	0	0	0	1	0	0	0	0	0	Pending	Pending	\$139.20	
124	Encampment Operations	06/11/24	06/11/24	W 3rd St. & Union Ave	1	PATH	1	1	0	0	0	4	0	0	5	2	Pending	Pending	\$114.00-\$125.40	
125	Encampment Operations	06/18/24	06/18/24	Olympic Blvd & S Gramercy Pl	5	PATH	1	0	0	0	0	3	0	1	4	3	Pending	Pending	\$114.00-\$125.40	
126	Encampment Operations	06/25/24	06/25/24	Franklin & Argyle	4,13	SJC	4	0	0	0	24	0	0	6	1	1	Pending	Pending	\$125.40	
127	Encampment Operations	06/26/24	06/26/24	87th/Broadway	8	HOPICS / FTS	8, 9	0	0	0	10	0	5	14	4	4	Pending	Pending	\$100.00-\$119.70	
128	Repopulation Operations	07/02/24	07/02/24	Virgil/Shatto Park Repop B	1,10,13	SJC	13	0	0	0	0	0	0	4	2	0	Pending	Pending	\$100.00-\$131.10	
129	Repopulation Operations	07/10/24	07/10/24	Wakefield/Terra Bella Repop 7.10.2024	6	HOPE	6	0	0	0	2	0	0	1	0	0	Pending	Pending	\$104.40	
130	Repopulation Operations	07/10/24	07/10/24	CD 3 Riverbed Repop 7.10.2024	3	HOPE	3	0	0	0	1	0	0	0	0	0	Pending	Pending	\$139.20	
131	Repopulation Operations	07/10/24	07/10/24	Foothill Blvd. & Bengal St. Repop 7.10.2024	7	LAFH	2, 7	0	0	0	1	0	0	1	1	1	Pending	Pending	\$95.00-\$119.70	
132	Repopulation Operations	07/10/24	07/10/24	Alhambra/College Repop 7.10.2024	1,14	Abundant Blessings (AB) / B.A.R.E Truth (BARE)	14	0	0	0	0	0	0	1	1	0	Pending	Pending	\$119.70	
133	Repopulation Operations	07/10/24	07/10/24	Wyandotte Repop 7.10.2024	3	LAFH	7	0	1	0	0	0	0	0	0	0	Pending	Pending	\$95.00	
134	Encampment Operations	07/16/24	07/16/24	Sunset & Western	13	SJC	4, 13	0	2	0	0	11	0	4	12	6	Pending	Pending	\$100.00 - \$125.40	
135	Encampment Operations	07/17/24	07/17/24	MLK Jr Park	8	HOPICS / SJC	8, 9	0	0	1	6	0	1	2	0	0	Pending	Pending	\$100.00 - \$119.70	
136	Repopulation Operations	07/24/24	07/24/24	Foothill Blvd. & Bengal St. Repop 7.24.2024	7	HOPE	6	0	0	0	3	0	1	0	0	0	Pending	Pending	\$104.40	
137	Repopulation Operations	07/24/24	07/24/24	Lomita McCoy Repop 7.24.2024	15	HARBOR	15	0	0	0	0	0	0	2	0	0	Pending	Pending	\$110.00-\$115.00	
138	Repopulation Operations	07/24/24	07/25/24	Virgil/Shatto Park Repop 7.24.2024	1,10,13	PATH	13	0	0	0	1	0	0	6	1	1	Pending	Pending	\$100.00-\$148.20	
139	Repopulation Operations	07/24/24	07/25/24	Wyandotte Repop 7.24.2024	3	LAFH	2	0	0	0	0	0	0	0	0	1	Pending	Pending	\$105.00-\$119.70	
140	Encampment Operations	07/25/24	07/25/24	Hollenbeck Park	14	Weingart	14	1	1	0	0	3	0	0	13	5	Pending	Pending	N/A	
141	Repopulation Operations	08/07/24	08/07/24	Vernon/Avalon Repop 8.7.2024	9	HOPICS / SJC	8, 9	0	0	0	1	5	0	4	4	1	Pending	Pending	\$100.00-\$114.00	
142	Repopulation Operations	08/07/24	08/07/24	Lomita McCoy Repop 8.7.2024	15	HARBOR	15	0	0	15	0	1	0	2	2	0	Pending	Pending	\$100.00	
143	Repopulation Operations	08/07/24	08/07/24	Poinsettia/Romaine St Repop 8.7.2024	5,13	TPC / SJC	13	0	0	0	3	0	1	1	0	0	Pending	Pending	\$110.00-\$152.65	
144	Repopulation Operations	08/07/24	08/07/24	Wyandotte Repop 8.7.2024	3	LAFH / HOPE	2, 7	0	0	0	3	0	0	2	0	0	Pending	Pending	\$102.60-\$119.70	
145	Encampment Operations	08/13/24	08/13/24	Owensmouth & Erwin	3	HOPE	3	0	1	0	10	0	5	8	2	0	Pending	Pending	\$170.00	
146	Encampment Operations	08/14/24	08/14/24	Hollywood Blvd & N Gower St	13	PATH / SJC / TPC	13	0	1	0	16	0	4	28	10	0	Pending	Pending	\$100.00-\$152.65	
147	Encampment Operations	08/21/24	08/21/24	Sunset & Wilcox	13	TPC / SJC	13	0	0	0	1	0	2	0	1	0	Pending	Pending	\$114.00-\$131.10	
148	Encampment Operations	08/27/24	08/27/24	Hope & 18th	14	FTS / AB / BARE	14	0	0	0	12	0	9	15	2	0	Pending	Pending	\$95.00-\$119.70	
149	Repopulation Operations	08/28/24	08/28/24	Lomita McCoy Repop 8.28.2024	15	HARBOR	15	0	1	0	0	8	0	0	0	0	Pending	Pending	\$100.00-\$115.00	
150	Repopulation Operations	08/28/24	08/28/24	MLK Jr Park Repop 8.28.2024	8	HOPICS / FTS	8	0	0	0	0	0	0	4	0	0	Pending	Pending	\$100.00-\$119.70	
151	Repopulation Operations	08/28/24	08/28/24	Poinsettia/Romaine St Repop 8.28.2024	5,13	TPC / SJC	13	0	0	0	3	0	0	1	0	0	Pending	Pending	\$114.00-\$131.10	
152	Repopulation Operations	08/28/24	08/28/24	Willow Tree Inn Repop 8.28.2024	2	LAFH	2	0	0	0	1	0	0	1	0	0	Pending	Pending	\$105.00-\$119.70	
153	Repopulation Operations	08/28/24	08/28/24	Wyandotte Repop 8.28.2024	3	LAFH	7	0	0	1	0	0	0	3	3	0	Pending	Pending	\$95.00	
154	Repopulation Operations	08/30/24	08/30/24	Foothill Blvd. & Bengal St. Repop 8.30.2024	7	LAFH	2	0	0	0	1	0	0	0	0	0	Pending	Pending	\$105.00-\$119.70	
155	Repopulation Operations	09/05/24	09/05/24	Vernon/Avalon Repop 9.5.2024	9	HOPICS / SJC	8, 9	0	0	1	6	0	0	6	1	0	Pending	Pending	\$100.00-\$114.00	
156	Repopulation Operations	09/11/24	09/11/24	Lomita McCoy Repop 9.11.2024	15	HARBOR	15	0	0	0	0	0	1	0	0	0	Pending	Pending	\$110.00	
157	Encampment Operations	09/17/24	09/17/24	7th & Serrano	10	PATH	10	0	0	0	5	0	0	8	6	0	Pending	Pending	\$148.20 - \$152.65	
158	Repopulation Operations	09/18/24	09/18/24	Vernon/Avalon Repop 9.18.2024	9	HOPICS	9	0	0	0	3	0	0	0	0	0	Pending	Pending	\$100.00	
159	Repopulation Operations	09/18/24	09/18/24	Figueroa Corridor Repop 09.18.24	9	HOPICS / FTS	8, 9	0	0	0	2	0	0	0	0	0	Pending	Pending	\$114.00	
160	Repopulation Operations	09/18/24	09/18/24	MLK Jr Park Repop 9.18.2024	8	HOPICS / FTS	8, 9	0	0	0	5	0	0	2	0	0	Pending	Pending	\$100.00-\$132.60	
161	Encampment Operations	09/19/24	09/19/24	Wilshire/Lucas Ave	1	AB / BARE / PATH	1, 14	0	0	0	18	0	0	12	10	0	Pending	Pending	\$114.00-\$125.40	
162	Encampment Operations	09/24/24	09/24/24	Olympic/James Wood & 110 FWY	1,14	Weingart / AB / BARE	14	0	1	13	0	0	0	18	14	0	Pending	Pending	\$119.70	
163	Encampment Operations	09/26/24	09/26/24	Parkview & Beverly	13	PATH / SJC / TPC	13	0	0	0	21	0	1	3	2	0	Pending	Pending	\$100.00-\$152.65	
164	Encampment Operations	10/03/24	10/03/24	Penrose St & 5 FWY	6	HOPE	3, 6, 7	0	0	0	11	0	0	6	4	0	Pending	Pending	\$102.60-\$171.00	

# Attachment 3: Inside Safe Operations and Associated Service Provider and Hotel Costs

Inside Safe Operations and Associated Service Provider and Hotel Costs \*

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	Current Status *							Approved Budget *	Service Provider Cost (per person per day) *	Hotel/Hotel Cost (per night per person)		
									Interim Housing	Deceased	Incarcerated	Medical or Psychiatric Facility	Permanent Housing	Returned to Homelessness	Returned to Homelessness - Working with Providers				Substance Abuse Facility	
165	Repopulation Operations	10/03/24	10/03/24	Wyandotte Repop 10.3.2024	3	HOPE	3	0	0	0	0	7	0	0	0	3	0	Pending	Pending	\$139.20-\$171.00
166	Encampment Operations	10/08/24	10/08/24	N Hill St & Chavez	1	Weingart	14	0	0	0	0	3	0	0	6	1	Pending	Pending	N/A	
167	Encampment Operations	10/10/24	10/10/24	Odessa & Vanowen	6	LAFH	2	0	0	0	0	6	0	0	3	1	Pending	Pending	\$105.00-\$119.70	
168	Encampment Operations	10/22/24	10/22/24	Weidner/Bradley	7	LAFH	7	0	1	0	0	10	0	2	6	1	Pending	Pending	\$95.00	
169	Repopulation Operations	10/22/24	10/22/24	Foothill Blvd. & Bengal St. Repop 10.22.2024	7	LAFH	2, 7	0	0	0	0	2	0	0	0	1	Pending	Pending	\$95.00-\$119.70	
170	Encampment Operations	10/29/24	10/29/24	22nd & Budlong	1,8,9	HOPICS / SJC / FTS	8, 9, Unincorporated	0	0	0	0	15	1	1	9	1	Pending	Pending	\$100.00-\$114.00	
171	Repopulation Operations	10/29/24	10/29/24	Figueroa Corridor Repop 10.29.24	9	FTS	8	0	0	0	0	0	0	0	1	0	Pending	Pending	\$100.00	
172	Repopulation Operations	10/30/24	10/30/24	Franklin & Argyle Repop 10.30.24	4,13	SJC	4	0	1	0	0	2	0	0	3	0	Pending	Pending	\$125.40	
173	Repopulation Operations	10/30/24	10/30/24	Olympic/James Wood & 110 FWY Repop 10.30.24	1,14	BARE	14	0	0	1	2	0	0	0	1	1	Pending	Pending	\$115.00-\$119.70	
174	Repopulation Operations	10/30/24	10/30/24	Wakefield & Terra Bella 10.30.24	6	HOPE	3	0	1	0	0	3	0	0	1	1	Pending	Pending	\$171.00	
175	Repopulation Operations	10/30/24	10/30/24	Culver Median Repop 10.30.2024	11	SJC	11	0	0	0	0	0	0	1	0	0	Pending	Pending	\$120.00	
176	Encampment Operations	10/31/24	10/31/24	8th & Catalina	10	HOPICS	8, 9	0	0	0	0	1	0	0	0	1	Pending	Pending	\$100.00-\$119.70	
177	Repopulation Operations	10/31/24	10/31/24	MLK Jr Park Repop 10.31.2024	8	SJC	8, Unincorporated	0	0	0	0	0	0	1	1	0	Pending	Pending	\$103.00-\$110.00	
178	Repopulation Operations	10/31/24	10/31/24	1st and Spring Repop 10.31.2024	14	Weingart	14	0	0	0	0	0	0	2	0	0	Pending	Pending	N/A	
179	Encampment Operations	11/07/24	11/07/24	Hotel Silverlake	13	PATH	13	0	0	0	1	15	0	0	16	4	Pending	Pending	\$100.00 - \$152.65	
180	Repopulation Operations	11/07/24	11/07/24	Virgil/Shatto Park Repop 11.7.2024	1,10,13	PATH	13	0	0	0	0	2	0	1	1	2	Pending	Pending	\$100.00	
181	Repopulation Operations	11/13/24	11/13/24	1st and Spring Repop 11.13.2024	14	FTS / BARE	14	0	0	0	0	3	0	1	3	2	Pending	Pending	\$95.00 - \$119.70	
182	Repopulation Operations	11/13/24	11/13/24	Figueroa Corridor Repop 11.13.2024	9	FTS / SJC / HOPICS / LAFH	9	0	0	0	0	2	0	0	1	8	0	Pending	Pending	\$95.00 - \$110
183	Encampment Operations	11/21/24	11/21/24	Strathern St.	2	LAFH / HOPE	13	0	0	0	1	8	0	0	2	1	Pending	Pending	\$105.00 - \$171.00	
184	Encampment Operations	12/03/24	12/03/24	Ivar & Sunset	13	SJC	13	0	1	0	0	3	1	0	1	0	Pending	Pending	\$131.10 - \$152.65	
185	Encampment Operations	12/10/24	12/10/24	Franklin & Cahuenga	4	SJC / PATH	4,13	0	0	0	0	5	0	0	3	0	Pending	Pending	\$125.40 - \$152.65	
186	Encampment Operations	12/12/24	12/12/24	Roscoe Blvd & Deering Ave	3	HOPE	3	0	0	0	0	11	0	0	6	4	Pending	Pending	\$171.00	
187	Encampment Operations	12/17/24	12/19/24	Osborne & 5 FWY	6,7	LAFH / HOPE	6, 7	0	1	0	0	15	0	0	6	0	Pending	Pending	\$95 - \$104.40	
188	Repopulation Operations	12/05/24	12/05/24	RFK Inspiration Park Repop 12.5.24	10	County	N/A	0	0	0	0	8	0	0	2	2	Pending	Pending	N/A *	
189	Repopulation Operations	12/05/24	12/05/24	Wilshire/Little Repop 12.5.2024	1	Weingart	14	0	0	0	0	11	0	0	7	3	Pending	Pending	N/A	
190	Repopulation Operations	12/06/24	12/06/24	Parkview & Beverly Repop 12.6.24	13	County / SJC / PATH	N/A, 1, 13	0	0	0	0	2	0	0	2	1	Pending	Pending	\$114 (\$250.80 for Room 114) - \$131.10	
191	Repopulation Operations	12/11/24	12/11/24	Franklin & Argyle Repop 12.11.24	4,13	TPC	13	0	0	0	0	2	0	0	0	0	Pending	Pending	\$114.00	
192	Repopulation Operations	12/11/24	12/11/24	Wilshire/Little Repop 12.11.2024	1	PATH	1	0	0	0	1	8	1	0	8	2	Pending	Pending	\$114 / \$250.80 for Room 114	
193	Repopulation Operations	12/11/24	12/11/24	Figueroa Corridor Repop 12.11.2024	9	SJC	Unincorporated	0	0	0	0	1	0	1	2	1	Pending	Pending	\$110.00	
194	Repopulation Operations	12/11/24	12/11/24	Foothill Blvd & Bengal St Repop 12.11.2024	7	HOPE	3, 7	0	0	0	0	4	0	0	0	0	Pending	Pending	\$102.60 - \$139.20 (Office Rate \$160)	
195	Repopulation Operations	12/11/24	12/11/24	CD 3 Riverbed Repop 12.11.2024	3	HOPE	3	0	0	0	0	2	0	0	0	0	Pending	Pending	\$139.20 (Office Rate \$160)	
196	Repopulation Operations	12/11/24	12/11/24	Gilbert Lindsay Recreation Center Repop 12.11.2024	9	HOPICS	9	0	0	0	0	2	0	0	0	0	Pending	Pending	\$110.00	
197	Repopulation Operations	12/11/24	12/11/24	Rancho Jim Gilliam Repop 12.11.2024	10	HOPICS	9	0	0	0	0	1	0	0	0	0	Pending	Pending	\$100.00	
198	Repopulation Operations	12/11/24	12/11/24	Canoga Ave/Vanowen St Repop 12.11.2024	3	HOPE	7	0	0	0	0	2	0	0	0	0	Pending	Pending	\$102.60	
199	Repopulation Operations	12/11/24	12/11/24	Owensmouth & Erwin Repop 12.11.2024	3	HOPE	3	0	0	0	0	4	0	0	0	0	Pending	Pending	\$102.60 - \$139.20 (Office Rate \$160)	
200	Repopulation Operations	12/19/24	12/19/24	1st and Spring 2 Repop 12.19.2024	14	PATH	1	0	0	0	0	0	0	0	0	1	Pending	Pending	\$114 / \$250.80 for Room 114	
201	Repopulation Operations	12/19/24	12/19/24	Ivar & Sunset Repop 12.19.24	13	TPC	13	0	0	0	0	2	0	0	0	0	Pending	Pending	\$114.00	
202	Repopulation Operations	12/23/24	12/23/24	Pacific Coast Hwy Repop 12.23.24	15	HARBOR	15	0	0	0	0	1	0	0	0	0	Pending	Pending	\$115.00	
203	Repopulation Operations	12/24/24	12/24/24	Strathern St. Repop 12.24.24	2	LAFH	2	0	0	0	0	0	0	0	0	0	Pending	Pending	\$105.00	
204	Encampment Operations	01/23/25	01/23/25	17th St/Main St.	14	PATH / FTS / BARE	1, 14	0	1	0	0	7	0	0	7	1	Pending	Pending	\$87 - \$119.70	
205	Encampment Operations	01/23/25	01/23/25	45th St/Main St.	9	SJC	14	0	0	0	0	4	0	1	3	2	Pending	Pending	\$110.00	
206	Encampment Operations	01/28/25	01/28/25	Beverly Blvd/Occidental Blvd	13	PATH	13	0	3	0	0	2	0	0	3	2	Pending	Pending	\$100 - \$152.65	
207	Repopulation Operations	01/13/25	01/13/25	Canoga Ave/Vanowen St Repop 1.13.25	3	HOPE	3	0	0	0	0	1	0	0	0	0	Pending	Pending	\$139.20 - \$160	
208	Repopulation Operations	01/16/25	01/16/25	Canoga Ave/Vanowen St Repop 1.16.25	3	HOPE	3	0	0	0	0	0	0	0	1	0	Pending	Pending	\$139.20 - \$160	
209	Repopulation Operations	01/22/25	01/22/25	Vernon/Avalon Repop 1.22.25	9	HOPICS	9	0	0	0	0	5	0	0	3	0	Pending	Pending	\$100 - \$114	
210	Repopulation Operations	01/22/25	01/22/25	Figueroa Corridor Repop 1.22.25	9	FTS / HOPICS	9	0	0	0	0	3	0	0	3	0	Pending	Pending	\$100 - \$105	
211	Repopulation Operations	01/22/25	01/22/25	Speedway/Ozone Repop 1.22.25	11	SJC	11	0	0	0	0	4	0	0	0	2	Pending	Pending	\$120.00	
212	Repopulation Operations	01/22/25	01/22/25	Franklin & Argyle Repop 1.22.25	4,13	PATH / TPC	13	0	0	0	0	4	0	0	1	0	Pending	Pending	\$100 - \$140	
213	Repopulation Operations	01/22/25	01/22/25	Osborne & 5 FWY Repop 1.22.25	6,7	LAFH / HOPICS	2,7	0	0	0	0	3	0	0	0	1	Pending	Pending	\$95 - \$105	
214	Repopulation Operations	01/22/25	01/22/25	Victory/Vineland Repop 1.22.25	2	LAFH	2	0	0	0	0	3	0	0	0	0	Pending	Pending	\$105.00	
215	Repopulation Operations	01/22/25	01/22/25	Owensmouth & Erwin Repop 1.22.25	3	HOPE / LAFH	3	0	0	0	0	7	0	0	0	0	Pending	Pending	\$105 - \$171	
216	Repopulation Operations	01/22/25	01/22/25	7th & Serrano Repop 1.22.25	10	SJC	13	0	0	0	0	1	0	0	1	0	Pending	Pending	\$152.65	
217	Repopulation Operations	01/22/25	01/22/25	Venice/Sunset/ABH Repop 1.22.25	11	SJC	11	0	0	0	0	1	0	0	0	0	Pending	Pending	\$120.00	

# Attachment 3: Inside Safe Operations and Associated Service Provider and Hotel Costs

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>4</sup>	Service Provider Cost (per person per day) <sup>5</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 Providers				Substance Abuse Facility
218	Repopulation Operations	01/30/25	01/30/25	Foothill Blvd & Bengal St Repop 1.30.2025	7	HOPE	6	0	0	0	0	1	0	0	0	0	Pending	Pending	\$104.40
219	Repopulation Operations	01/30/25	01/30/25	Roscoe Blvd & Deering Ave Repop 1.30.2025	3	HOPE	3	0	0	0	0	1	0	0	0	0	Pending	Pending	\$171.00
220	Encampment Operations	02/06/25	02/06/25	E 111th Pl. & Clovis Ave.	8,15	HOPICS / FTS / SJC	8,9,13	0	0	0	0	15	0	0	0	4	Pending	Pending	\$88 - \$136.57
221	Encampment Operations	02/11/25	02/11/25	6th & Alameda	14	BARE / FTS / Weingart	14	0	0	0	0	7	0	0	0	4	Pending	Pending	\$87 - \$119.70
222	Encampment Operations	02/13/25	02/13/25	Sunset & Custer Ave	1,13	PATH / SJC / TPC	13	0	0	0	0	16	0	0	0	1	Pending	Pending	\$100 - \$152.65
223	Encampment Operations	02/27/25	02/27/25	405 & Olympic	5,11	SJC	11	0	0	0	0	8	0	0	0	2	Pending	Pending	\$120 - \$165
224	Repopulation Operations	02/04/25	02/04/25	Lomita/McCoy Repop 2.4.2025	15	HARBOR	13,15	0	0	0	0	27	0	2	0	3	Pending	Pending	\$95 - \$115
225	Repopulation Operations	02/12/25	02/12/25	Poinsettia/Romaine St Repop 2.12.2025	5,13	HOPE THE MISSION	4,7,13	0	0	0	0	3	0	1	0	3	Pending	Pending	\$102.60 - \$152.65
226	Repopulation Operations	02/12/25	02/12/25	Richie Valens/Paxton Park/118 Repop 2.12.2025	7	HOPICS	2,7	0	0	0	0	6	0	0	0	3	Pending	Pending	\$95 - \$105
227	Repopulation Operations	02/12/25	02/12/25	Rancho/Jim Gilliam Repop 2.12.2025	10	HOPICS	8,9	0	0	0	0	9	0	1	0	1	Pending	Pending	\$103 - \$115
228	Repopulation Operations	02/12/25	02/12/25	MLK Jr Park Repop 2.12.2025	8	HOPICS	8	0	0	0	0	2	0	0	0	0	Pending	Pending	\$119.70
229	Repopulation Operations	02/26/25	02/26/25	Virgil/Shatto Park Repop 2.26.2025	1,10,13	TPC	1,13,14,15	0	0	0	0	8	0	0	0	5	Pending	Pending	\$110 - \$152.65
230	Repopulation Operations	02/27/25	02/27/25	1st & Spring Repop 02.27.2025	14	Weingart	14	0	0	0	0	1	0	0	0	0	Pending	Pending	N/A
231	Encampment Operations	03/06/25	03/06/25	Hope/33rd St.	9	SJC / HOPICS / FTS	9	0	0	0	0	25	0	0	1	11	Pending	Pending	\$88 - \$114
232	Encampment Operations	03/13/25	03/13/25	Myra/Sunset Underpass	13	PATH	13	0	0	0	0	3	0	0	0	1	Pending	Pending	\$152.65
233	Encampment Operations	03/18/25	03/18/25	Van Buren & 30th	8	HOPICS / FTS / SJC	8	0	0	0	0	4	0	0	0	0	Pending	Pending	\$100 - \$136.57
234	Encampment Operations	03/20/25	03/20/25	405 & Parthenia	6,12	HOPE	3,6	0	0	0	0	6	0	0	0	3	Pending	Pending	\$104.40 - \$171
235	Encampment Operations	03/27/25	03/27/25	Bundy & Ohio	11	PATH	13	0	0	0	0	10	0	0	0	0	Pending	Pending	\$110 - \$165 (\$250.80 for room 99)
236	Repopulation Operations	03/04/25	03/04/25	Sunset & Wilcox Repop 03.04.2025	13	PATH	13	0	0	0	0	1	0	0	0	0	Pending	Pending	\$100.00
237	Repopulation Operations	03/11/25	03/11/25	Canoga Ave/Vanowen St Repop 03.11.2025	3	information not available as of 5/27/25	information not available as of 5/27/25	0	0	0	0	1	0	0	0	0	Pending	Pending	information not available as of 5/27/25
238	Repopulation Operations	03/12/25	03/12/25	Hollywood Blvd & N Gower St Repop 03.12.2025	13	TPC	13	0	0	0	0	2	0	0	0	0	Pending	Pending	\$114 - \$152.65
239	Repopulation Operations	03/12/25	03/12/25	Franklin & Argyle Repop 03.12.2025	4,13	PATH	13	0	0	0	0	5	0	0	0	0	Pending	Pending	\$152.65
240	Repopulation Operations	03/12/25	03/12/25	Franklin & Cahuenga Repop 03.12.2025	4	PATH	13	0	0	0	0	4	0	0	0	0	Pending	Pending	\$152.65
241	Repopulation Operations	03/12/25	03/12/25	7th & Serrano Repop 03.12.2025	10	Weingart	14	0	0	0	0	2	0	0	0	1	Pending	Pending	N/A
242	Repopulation Operations	03/12/25	03/12/25	Olympic/James Wood & 110 FWY Repop 03.12.2025	1,14	Weingart	14	0	0	0	0	0	0	0	0	1	Pending	Pending	N/A
243	Repopulation Operations	03/12/25	03/12/25	Hope/33rd St. Repop 03.12.2025	9	HOPICS	8	0	0	0	0	0	0	14	0	0	Pending	Pending	\$119.70 - \$136.57
244	Repopulation Operations	03/13/25	03/13/25	Echo Park Repop 03.13.2025	13	PATH	13	0	0	0	0	18	0	0	0	0	Pending	Pending	\$100 - \$152.65
245	Repopulation Operations	03/18/25	03/18/25	Hope/33rd St. Repop 03.18.2025	9	HOPICS / FTS	8	0	0	0	0	6	0	0	0	1	Pending	Pending	\$100 - \$136.57
246	Repopulation Operations	03/18/25	03/18/25	MLK Jr Park Repop 03.18.2025	8	FTS	8	0	0	0	0	1	0	0	0	0	Pending	Pending	\$114.00
247	Repopulation Operations	03/20/25	03/20/25	Willow Tree Inn Repop 03.20.2025	2	LAFH	2	0	0	0	0	1	0	0	0	0	Pending	Pending	\$105.00
248	Repopulation Operations	03/26/25	03/26/25	Rancho/Jim Gilliam Repop 03.26.2025	10	Weingart / HOPE / HARBOR	14, 15	0	0	0	0	3	0	0	0	1	Pending	Pending	\$100 - \$104.40
249	Repopulation Operations	03/26/25	03/26/25	Hollywood Blvd & N Gower St Repop 03.26.2025	13	HOPICS / TPC / PATH	13	0	0	0	0	5	0	0	0	2	Pending	Pending	\$100 - \$140
250	Repopulation Operations	03/26/25	03/26/25	CD 3 Riverbed Repop 03.26.2025	3	HTM / LAFH	2, 3	0	0	0	0	3	0	0	0	0	Pending	Pending	\$105 - \$160
251	Repopulation Operations	03/26/25	03/26/25	Sunset Blvd/ Cherokee Ave & McCadden Repop 03.26.2025	13	PATH / TPC	13	0	0	0	0	1	0	0	0	3	Pending	Pending	\$110 - \$152.65
252	Repopulation Operations	03/26/25	03/26/25	E 111th Pl. & Clovis Ave. Repop 03.26.2025	8,15	HARBOR	15	0	0	0	0	3	0	0	0	0	Pending	Pending	\$115.00
253	Repopulation Operations	03/26/25	03/26/25	Wyandotte Repop 03.26.2025	3	HTM	3	0	0	0	0	1	0	0	0	0	Pending	Pending	\$139.20 - \$160
254	Repopulation Operations	03/26/25	03/26/25	Victory/Vineland Repop 03.26.2025	2	LAFH	2	0	0	0	0	1	0	0	0	0	Pending	Pending	\$105.00
255	Encampment Operations	04/04/25	04/04/25	87th & Wadsworth	9	HOPICS	9	0	0	0	0	3	0	0	0	0	Pending	Pending	\$103.00
256	Encampment Operations	04/17/25	04/17/25	Washington & Normandie	1	SJC / PATH / FTS / HOPICS	7, 8, 13	0	0	0	0	43	0	0	0	5	Pending	Pending	\$100 - \$152.65 (\$250.80 for room 99)
257	Encampment Operations	04/22/25	04/22/25	Valley & Alhambra	14	FTS / BARE	14	0	0	0	0	28	0	0	0	0	Pending	Pending	\$87 - \$119.70
258	Encampment Operations	04/24/25	04/24/25	Fielding & Haddon	7	HTM / LAFH	7	0	0	0	0	19	0	0	0	0	Pending	Pending	\$102.60 - \$110
259	Repopulation Operations	04/03/25	04/03/25	Victory/Vineland Repop 04.03.2025	2	LAFH	2	0	0	0	0	1	0	0	0	0	Pending	Pending	\$105.00
260	Repopulation Operations	04/09/25	04/09/25	405 & Olympic Repop 04.09.2025	5,11	SJC	11	0	0	0	0	5	0	0	0	0	Pending	Pending	\$120.00
261	Repopulation Operations	04/09/25	04/09/25	Franklin & Cahuenga Repop 04.09.2025	4	TPC / SJC / PATH	13	0	0	0	0	9	0	0	0	0	Pending	Pending	\$100 - \$140
262	Repopulation Operations	04/09/25	04/09/25	Franklin & Argyle Repop 04.09.2025	4,13	SJC / FTS	13, 14	0	0	0	0	3	0	0	0	0	Pending	Pending	\$87 - \$131.10
263	Repopulation Operations	04/09/25	04/09/25	405 & Parthenia Repop 04.09.2025	6,12	HTM	6	0	0	0	0	5	0	0	0	0	Pending	Pending	\$104.40
264	Repopulation Operations	04/16/25	04/16/25	Wilshire/Little Repop 04.16.2025	1	information not available as of 5/27/25	information not available as of 5/27/25	0	0	0	0	2	0	0	0	0	Pending	Pending	information not available as of 5/27/25
	Repopulation Operations	-	-	Unknown Repop	Various	Weingart	14	0	2	0	0	9	0	2	6	4	Pending	Pending	\$125.00
							<b>TOTAL</b>	<b>9</b>	<b>88</b>	<b>0</b>	<b>75</b>	<b>1,626</b>	<b>15</b>	<b>1,066</b>	<b>1,133</b>	<b>536</b>	<b>\$47,940,288.22</b>		

<sup>1</sup> Information as of December 31, 2024. Pending additional details from Mayor's Office and LAHSA to be provided in subsequent reports.

# Attachment 3: Inside Safe Operations and Associated Service Provider and Hotel Costs

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>4</sup>	Service Provider Cost (per person per day) <sup>5</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 Providers			

<sup>1</sup> Encampment operations placements and current status based on LAHSA reporting and may include duplicates.

<sup>2</sup> Updated based on LAHSA reporting dated July 16, 2024. This may not include all actuals to date. Pending updated costs from LAHSA.

<sup>3</sup> The City was not directly billed for nightly hotels for these participants.

<sup>4</sup> Some hotels used were not billed directly to the City. Including nightly rate for directly billed hotel.

<sup>5</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>6</sup> Per the Mayor's Office, the participant associated with this repopulation operation was housed inside LAFH's building.

<sup>7</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

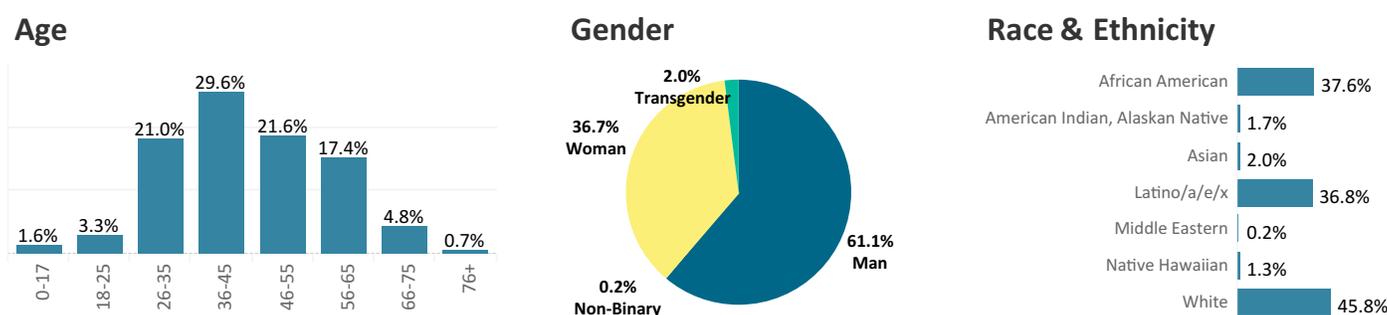
## Los Angeles Homeless Services Authority Report Data through April 30 2025. Revised May 15 2025. Please disregard all previous reports.

<b>95</b> Encampment Operations	<b>4,316</b> Entered Interim Housing	<b>60%</b> Housing Retention
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### Current Status of Clients Who Entered Interim Housing

<b>1,039</b> Currently Permanently Housed	Time Limited Subsidy: 410 (9.5%) Permanent Supportive Housing: 306 (7.1%) Reunified: 25 (0.6%) Exited to Subsidized Housing: 266 (6.2%) Exited to Unsubsidized Housing: 32 (0.7%)
<b>1,517</b> Currently in Interim Housing	Motel: 1,081 (25.0%) Tiny Home: 20 (0.5%) ABH: 6 (0.1%) Other IH: 109 (2.5%) Mayfair Hotel: 276 (6.4%) Inside Safe San Pedro: 25 (0.6%)
<b>1,760</b> Program Exits	Returned to Homelessness: 1,072 (24.8%) Returned to Homelessness - Working with Providers: 507 (11.7%) Medical or Psychiatric Facility: 14 (0.3%) Incarcerated: 85 (2.0%) Substance Abuse Facility: 9 (0.2%) Deceased: 73 (1.7%)

### 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 908 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 218 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

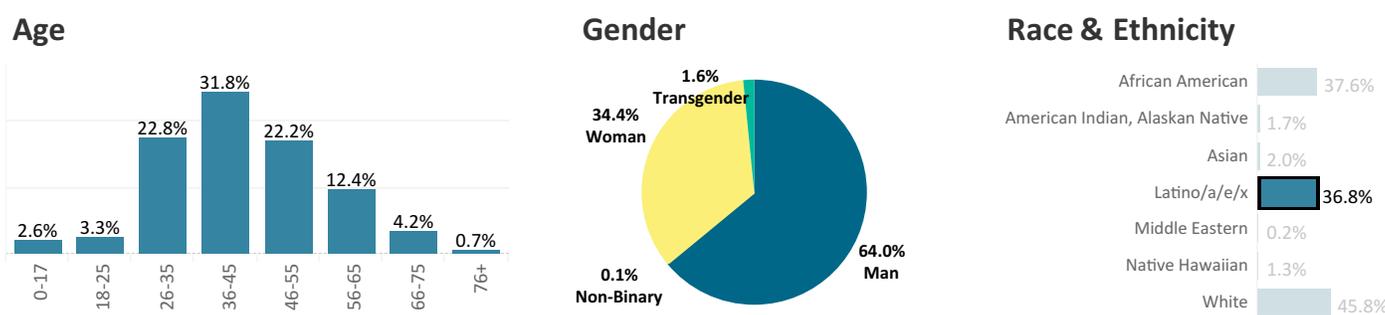
Los Angeles Homeless Services Authority Report  
 Data through April 30, 2025. Revised May 15, 2025. Please disregard all previous reports.

<b>88</b> Encampment Operations	<b>1,538</b> Entered Interim Housing	<b>63%</b> Housing Retention
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## Current Status of Clients Who Entered Interim Housing

<b>363</b> Currently Permanently Housed	Time Limited Subsidy	159 (10.3%)
	Permanent Supportive Housing	109 (7.1%)
	Reunified	8 (0.5%)
	Exited to Subsidized Housing	73 (4.7%)
	Exited to Unsubsidized Housing	14 (0.9%)
<b>589</b> Currently in Interim Housing	Motel	452 (29.4%)
	Tiny Home	13 (0.8%)
	ABH	3 (0.2%)
	Other IH	39 (2.5%)
	Mayfair Hotel	75 (4.9%)
	Inside Safe San Pedro	7 (0.5%)
<b>586</b> Program Exits	Returned to Homelessness	378 (24.6%)
	Returned to Homelessness - Working with Providers	149 (9.7%)
	Medical or Psychiatric Facility	3 (0.2%)
	Incarcerated	29 (1.9%)
	Substance Abuse Facility	5 (0.3%)
	Deceased	22 (1.4%)

## 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 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

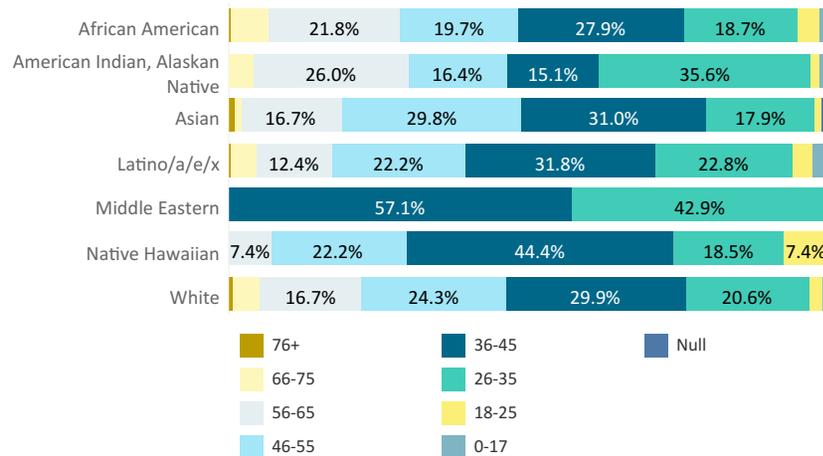
Data through April 30, 2025. Revised May 15, 2025. Please disregard all previous reports.

#### Current Status of Clients Who Entered Interim Housing

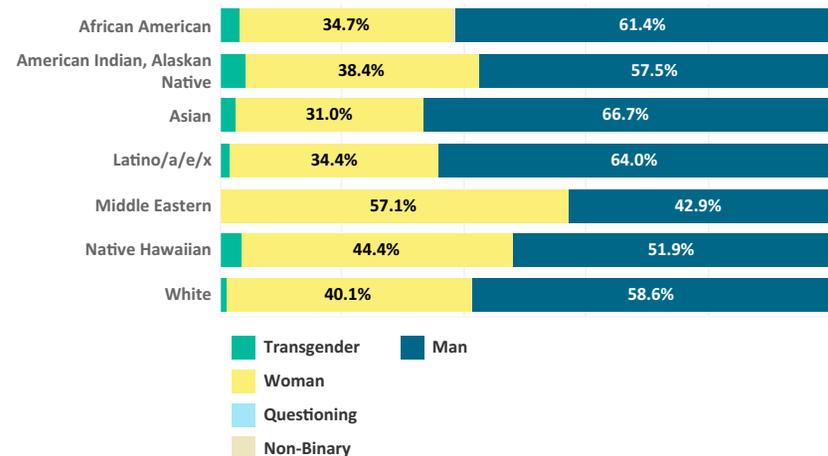
	Permanent Housing	Interim Housing	Returned to Homelessness	Returned to Homelessness - Working with Providers	Substance Abuse Facility	Incarcerated	Deceased	Medical or Psychiatric Facility
African American	411 (26.2%)	488 (31.1%)	391 (24.9%)	207 (13.2%)	2 (0.1%)	37 (2.4%)	27 (1.7%)	6 (0.4%)
American Indian, Alaskan Native	20 (27.4%)	27 (37.0%)	16 (21.9%)	9 (12.3%)			1 (1.4%)	
Asian	23 (27.4%)	35 (41.7%)	15 (17.9%)	8 (9.5%)		1 (1.2%)	2 (2.4%)	
Latino/a/e/x	363 (23.6%)	589 (38.3%)	378 (24.6%)	149 (9.7%)	5 (0.3%)	29 (1.9%)	22 (1.4%)	3 (0.2%)
Middle Eastern		2 (28.6%)	3 (42.9%)	1 (14.3%)		1 (14.3%)		
Native Hawaiian	14 (25.9%)	19 (35.2%)	13 (24.1%)	5 (9.3%)	1 (1.9%)	1 (1.9%)	1 (1.9%)	
White	472 (24.7%)	645 (33.7%)	491 (25.7%)	228 (11.9%)	6 (0.3%)	29 (1.5%)	35 (1.8%)	6 (0.3%)
Grand Total	1,019 (24.4%)	1,456 (34.9%)	1,033 (24.7%)	495 (11.9%)	9 (0.2%)	80 (1.9%)	70 (1.7%)	13 (0.3%)

#### Demographics

##### Age



##### Gender



**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 duplicated numbers.

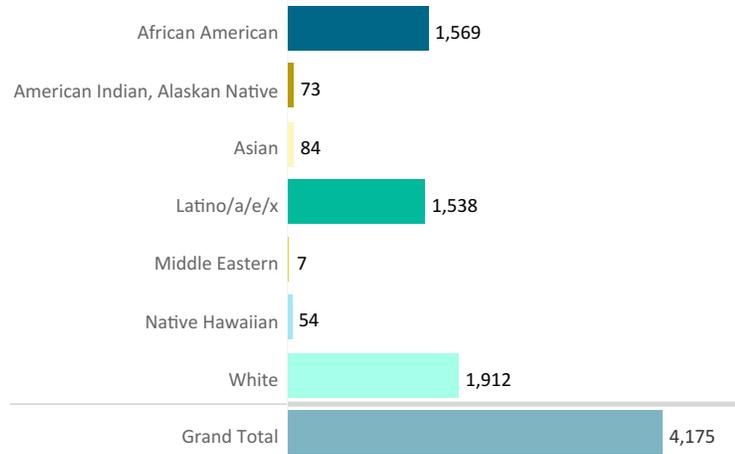
## Inside Safe Race & Ethnicity Report

### Los Angeles Homeless Services Authority Report

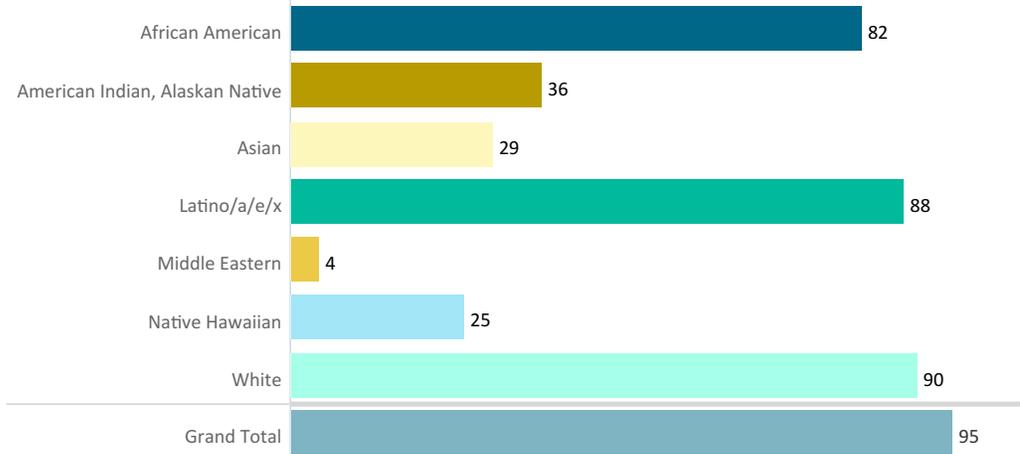
Data through April 30, 2025. Revised, May 15, 2025. Please disregard all previous reports.

#### Total Served & Encampments

##### Total Served

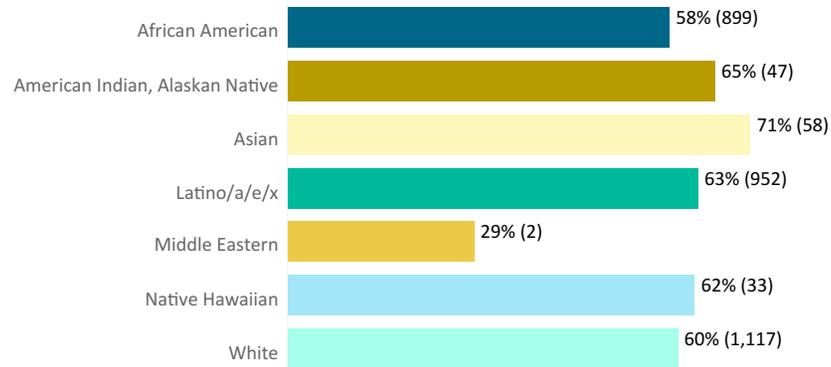


##### Encampments by Race & Ethnicity

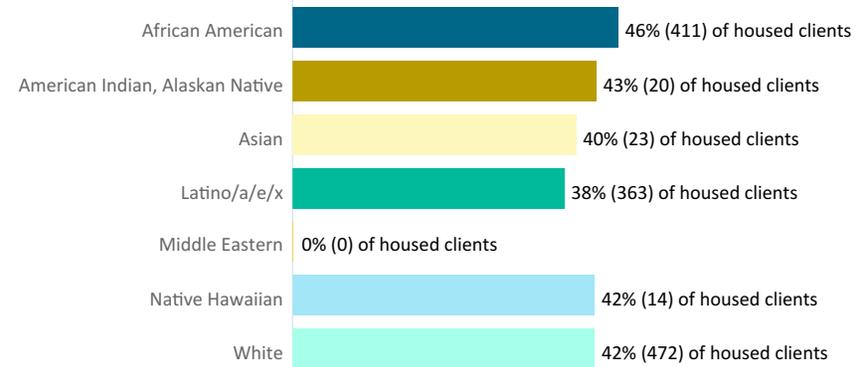


#### Housing Retention & Permanently Housed

##### Housing Retention

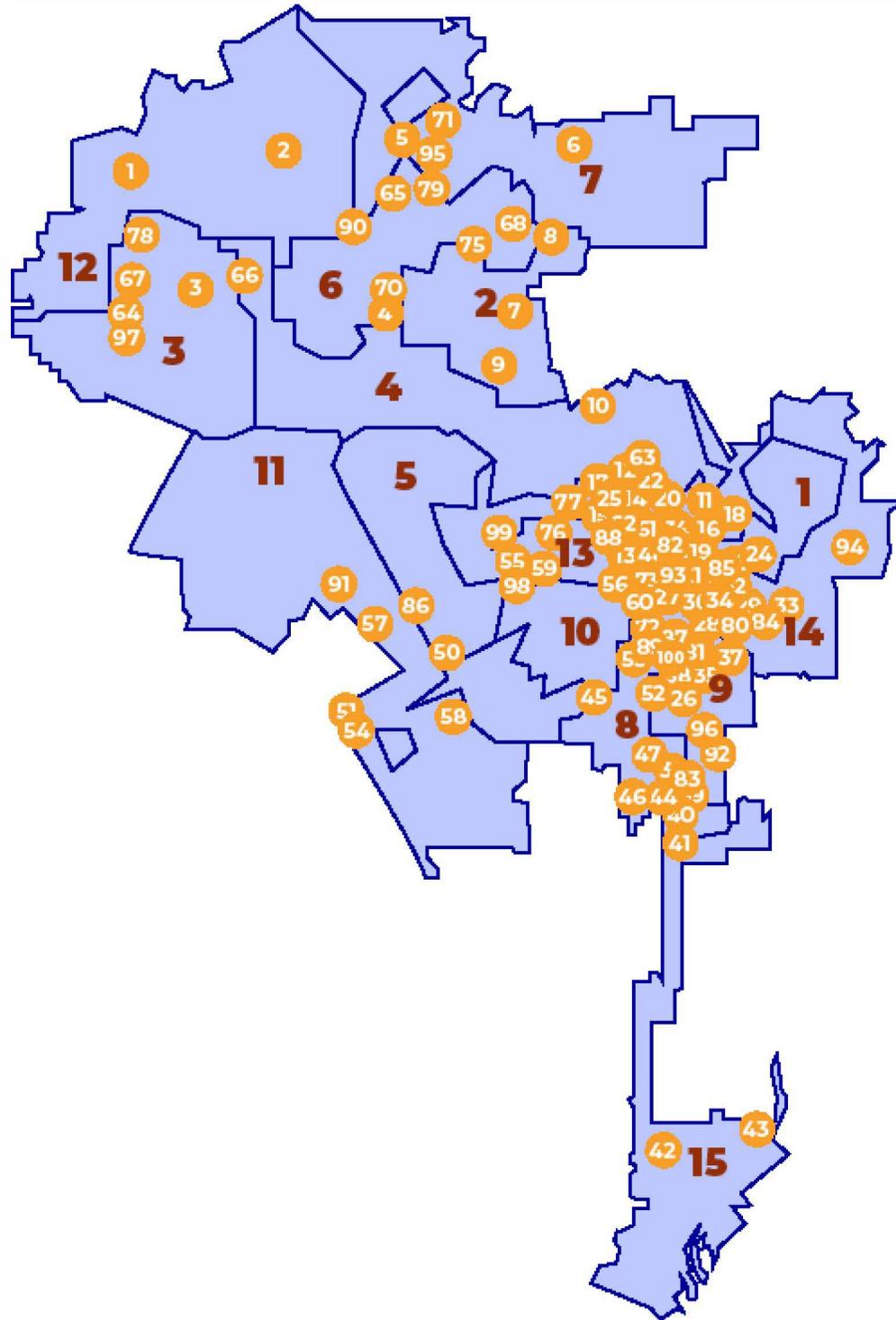


##### Permanently Housed



**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.

# Attachment 4: Inside Safe Program Metrics as of April 30, 2025



Op #	Name of Operation	# of People Inside
1	Chatsworth Metrolink	56
2	Balboa/Devonshire	35
3	L.A. Riverbed	44
4	Aetna/Van Nuys	52
5	Ritchie Valens/Paxton Park/118	50
6	Foothill Blvd. & Bengal St.	19
7	Victory & Vineland	44
8	Willow Tree Inn	4
9	Parkview & Beverly	13
10	Forest Lawn	21
11	Harold Way/Western and Sunset 101	2
12	Cahuenga & 101 FWY Underpass	29
13	6th St. & Van Ness Ave.	7
14	Hollywood/El Centro	33
15	Sunset/Cherokee & McCadden	34
16	Sunset/Western	22
17	Selma	41
18	Sunset/Gower	4
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	19
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	38
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

Op #	Name of Operation	# of People Inside
58		
59		
60	Culver Median	51
61	6th & Fairfax	42
62	7th & Serrano	14
63	Virgil/Shatto Park	116
64	Poinsettia/Romaine St.	38
65	Franklin & Argyle	29
66	Owensmouth & Erwin	23
67	Wakefield/Terra Bella	10
68	Wyandotte	66
69	Canoga Ave./Vanowen St.	11
70	Penrose St & 5 FWY	15
71	N Hill St & Chavez	8
72	Odessa & Vanowen	9
73	Weidner/Bradley	19
74	22nd & Budlong	22
75	8th & Catalina	2
76	Hotel Silver Lake	32
77	Strathern St.	12
78	Ivar & Sunset	6
79	Franklin & Cahuenga	8
80	Roscoe Blvd. & Deering Ave.	12
81	Osborne & 5 Fwy	15
82	17th St./Main St.	16
83	45th St. Main St.	8
84	Beverly Blvd./Occidental Blvd	13
85	E. 111th Pl. & Clovis Ave.	19
86	6th & Alameda	11
87	Sunset & Cluster Ave.	17
88	405 & Olympic	10
89	Hope/33rd St.	37
90	Myra/Sunset Underpass	4
91	Van Buren & 30th	4
92	405 & Parthenia	9
93	Bundy & Ohio	10
94	87th & Wadsworth	3
95	Washington & Normandie	48
	Valley & Alhambra	28
	Fielding & Haddon	19

## Attachment 4: Inside Safe Program Metrics as of April 30, 2025

**Table 1. Inside Safe Participant Breakdown by Council District as of April 30, 2025** <sup>1, 2</sup>

CD	Grand Total	Weingart Towers	Mayfair Hotel	Motels	ABH	THV	Other Interim Housing	Permanent Placements	Other Exits, Dispositions, or in Data Reconciliation
1	244	15	1	85	0	0	5	22	116
2	78	0	0	20	0	3	2	21	32
3	231	0	0	97	1	3	4	38	88
4	116	0	0	40	1	0	3	28	44
5	80	0	0	6	0	0	0	32	42
6	102	0	0	33	0	3	3	18	45
7	151	0	0	61	0	0	5	31	54
8	263	0	0	86	0	0	8	67	102
9	351	0	0	92	1	0	3	120	135
10	136	2	0	42	0	0	8	26	58
11	187	0	0	34	1	0	2	64	86
12	97	0	0	20	0	0	3	41	33
13	434	0	1	143	0	0	12	83	195
14	427	4	39	71	1	2	10	104	196
15	229	0	0	81	0	0	0	74	74
1,13	17	0	0	15	0	0	1	0	1
1,14	64	4	0	12	0	0	2	4	42
1,8,9	27	0	0	15	0	0	0	1	11
1,10,13	152	0	0	35	0	0	1	46	70
5,11	83	0	1	25	0	0	3	13	41
6,7	26	0	0	18	0	0	0	0	8
6,12	14	0	0	11	0	0	0	0	3
4,13	52	0	0	39	0	0	1	0	12
5,13	56	0	0	21	0	0	1	14	20
8,15	22	0	0	18	0	0	0	0	4
N/A	909	0	284	17	1	9	35	219	344
Total	4,548	25	326	1,137	6	20	112	1,066	1,856

1. This amount may change pending further updates from LAHSA

\*Table only used for diagnostics

\*Table includes 203 duplicative clients

## Attachment 4: Inside Safe Program Metrics as of April 30, 2025

**Table 2. Inside Safe Encampment Operations by Council District as of April 30, 2025**

<b>Council District</b>	<b>Encampment Operations</b>	<b>Repopulation Operations</b>	<b>Grand Total</b>
1	6	5	11
1,10,13	1	5	6
1,13	1	-	1
1,14	2	3	5
1,8,9	1	-	1
10	4	12	16
11	5	4	9
12	2	3	5
13	16	9	25
14	8	4	12
15	3	12	15
2	3	10	13
3	5	21	26
4	3	7	10
4,13	1	5	6
5	3	-	3
5,11	1	1	2
5,11,24	1	-	1
5,13	1	5	6
6	4	2	6
6,7	1	1	2
7	4	13	17
8	9	13	22
8,15	1	1	2
9	8	23	31
Various	-	1	1
<b>Grand Total</b>	<b>94</b>	<b>160</b>	<b>254</b>

## Attachment 4: Inside Safe Program Metrics as of April 30, 2025

**Table 3. Inside Safe Program Metrics as of April 30, 2025**

Number of Encampment Operations	95
Number of Targeted Inside Safe Efforts <sup>1</sup>	13
Number of Council Districts	15
Number of Initial Placements <sup>2</sup>	4,316
Number of Arrests During Initial Encampment Operations	0
Number of Housing Fairs To Date	17
Pounds of Waste Removed	1,118,260

<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: Leasing and Service Costs for Active/Executed Occupancy Agreements Through June 2027

Attachment 5: Leasing and Service Costs for Active/Executed Occupancy Agreements Through June 2027 <sup>1 2</sup>																	
CD	# of Rooms	Rate	Term	FY 2024-25 Leasing Costs	FY 2024-25 Service Costs	Total FY 2024-25 Costs	FY 2025-26 Leasing Costs	FY 2026-27 Leasing Costs	FY 2027-28 Leasing Costs	FY 2028-29 Leasing Costs	Total Future FY Leasing Costs	FY 2025-26 Service Costs	FY 2026-27 Service Costs	FY 2027-28 Service Costs	FY 2028-29 Service Costs	Total Future FY Service Costs	Total Future FY Costs
CD 9	20	\$100	Thirty-six months from contract execution	\$244,000	\$268,400	<b>\$512,400</b>	\$730,000	\$730,000	\$488,000	\$0	<b>\$1,948,000</b>	\$803,000	\$803,000	\$805,200	\$534,600	<b>\$2,945,800</b>	<b>\$4,893,800</b>
CD 15	33	\$95	03/01/2025 - 08/31/2027	\$382,470	\$442,860	<b>\$825,330</b>	\$1,144,275	\$1,144,275	\$194,370	\$0	<b>\$2,482,920</b>	\$1,324,950	\$1,324,950	\$1,328,580	\$225,060	<b>\$4,203,540</b>	<b>\$6,686,460</b>
CD 8	21	\$90	03/01/2025 - 08/31/2027	\$230,580	\$281,820	<b>\$512,400</b>	\$689,850	\$689,850	\$117,180	\$0	<b>\$1,496,880</b>	\$843,150	\$843,150	\$845,460	\$143,220	<b>\$2,674,980</b>	<b>\$4,171,860</b>
CD 4	42	\$125	03/01/2025 - 08/31/2027	\$2,010,166	\$577,060	<b>\$2,587,226</b>	\$2,002,682	\$2,002,682	\$340,182	\$0	<b>\$4,345,546</b>	\$1,726,450	\$1,726,450	\$293,260	\$0	<b>\$3,746,160</b>	<b>\$8,091,706</b>
	1 Office	\$220															
CD 13	26	\$125	Thirty-six months from contract execution	\$1,350,526	\$348,920	<b>\$1,699,446</b>	\$1,190,046	\$1,190,046	\$795,538	\$0	<b>\$3,175,630</b>	\$1,043,900	\$1,043,900	\$1,046,760	\$694,980	<b>\$3,829,540</b>	<b>\$7,005,170</b>
CD 13	76	\$125	Thirty-six months from contract execution	\$3,947,691	\$1,019,920	<b>\$4,967,611</b>	\$3,478,596	\$3,478,596	\$2,325,418	\$0	<b>\$9,282,610</b>	\$3,051,400	\$3,051,400	\$3,059,760	\$2,031,480	<b>\$11,194,040</b>	<b>\$20,476,650</b>
CD 13	27	\$118	03/01/2025 - 08/31/2027	\$388,659	\$362,340	<b>\$750,999</b>	\$1,162,791	\$1,162,791	\$197,515	\$0	<b>\$2,523,098</b>	\$1,084,050	\$1,084,050	\$184,140	\$0	<b>\$2,352,240</b>	<b>\$4,875,338</b>
CD 2	37	\$105	12/06/2023 - 08/31/2027	\$1,455,504	\$496,540	<b>\$1,952,044</b>	\$1,460,566	\$1,460,566	\$248,096	\$0	<b>\$3,169,228</b>	\$1,485,550	\$1,485,550	\$1,489,620	\$252,340	<b>\$4,713,060</b>	<b>\$7,882,288</b>
CD 9	27	\$88	12/01/2024 - 08/31/2027	\$503,712	\$629,640	<b>\$1,133,352</b>	\$867,240	\$867,240	\$147,312	\$0	<b>\$1,881,792</b>	\$1,084,050	\$1,084,050	\$184,140	\$0	<b>\$2,352,240</b>	<b>\$4,234,032</b>

### Attachment 5: Leasing and Service Costs for Active/Executed Occupancy Agreements Through June 2027

Attachment 5: Leasing and Service Costs for Active/Executed Occupancy Agreements Through June 2027 <sup>1 2</sup>

CD	# of Rooms	Rate	Term	FY 2024-25 Leasing Costs	FY 2024-25 Service Costs	Total FY 2024-25 Costs	FY 2025-26 Leasing Costs	FY 2026-27 Leasing Costs	FY 2027-28 Leasing Costs	FY 2028-29 Leasing Costs	Total Future FY Leasing Costs	FY 2025-26 Service Costs	FY 2026-27 Service Costs	FY 2027-28 Service Costs	FY 2028-29 Service Costs	Total Future FY Service Costs	Total Future FY Costs
CD 14	26	\$87	12/01/2024 - 08/31/2027	\$479,544	\$606,320	<b>\$1,085,864</b>	\$825,630	\$825,630	\$140,244	\$0	<b>\$1,791,504</b>	\$1,043,900	\$1,043,900	\$177,320	\$0	<b>\$2,265,120</b>	<b>\$4,056,624</b>
CD 9	25	\$89	12/01/2024 - 08/31/2027	\$471,700	\$583,000	<b>\$1,054,700</b>	\$812,125	\$812,125	\$137,950	\$0	<b>\$1,762,200</b>	\$1,003,750	\$1,003,750	\$170,500	\$0	<b>\$2,178,000</b>	<b>\$3,940,200</b>
CD 1	61	\$114	11/07/2023 - 08/31/2027	\$2,672,867	\$2,489,300	<b>\$5,162,167</b>	\$2,695,244	\$2,776,101	\$473,901	\$0	<b>\$5,945,246</b>	\$2,489,300	\$2,489,300	\$422,840	\$0	<b>\$5,401,440</b>	<b>\$11,346,686</b>
	1 Office	\$251															
CD 13	43	\$114	07/31/2024 - 08/31/2027	\$1,650,013	\$1,726,450	<b>\$3,376,463</b>	\$1,789,230	\$1,789,230	\$303,924	\$0	<b>\$3,882,384</b>	\$1,726,450	\$1,726,450	\$293,260	\$0	<b>\$3,746,160</b>	<b>\$7,628,544</b>
<b>Totals</b>	<b>466 Rooms</b>		<b>13 Motels</b>	<b>\$15,787,432</b>	<b>\$9,832,570</b>	<b>\$25,620,002</b>	<b>\$18,848,275</b>	<b>\$18,929,132</b>	<b>\$5,909,630</b>	<b>\$0</b>	<b>\$43,687,038</b>	<b>\$18,709,900</b>	<b>\$18,709,900</b>	<b>\$10,300,840</b>	<b>\$3,881,680</b>	<b>\$51,602,320</b>	<b>\$95,289,358</b>

<sup>1</sup> The costs associated with these sites are estimates, pending actual execution dates. These costs may be updated in a future report.

<sup>2</sup> These calculations include the initial term only.

<sup>3</sup> The Future FY Service Costs for the CD 1 hotel with 61 rooms inaccurately included an overall total of services and leasing costs. This is now corrected in this report to only include service costs.

Attachment 6: Appendix from Mayor's Office of Housing & Homelessness Solutions dated April 30, 2025

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.

### **Affordable Housing Updates**

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 34,264 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 two Inside Safe operations have been completed in every Council District. Since the last report, 5 new Inside Safe operations have been completed and the number of participants in the program has increased by 124 to a total of 4,316 people. The number of Inside Safe participants who transitioned to permanent housing solutions between April 1 and April 30, 2025 increased by 104 to a total of 1,039.

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, 25 of which have been held as of April 30, 2025. 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.

## **HEA Funding Requests & Approvals**

### **Hotel Contracts**

During this reporting period, the Mayor's Office is requesting approval to amend one long-term occupancy agreement in CD14 to include two additional rooms for a total room count of 27.

Attachment 6: Appendix from Mayor's Office of Housing & Homelessness Solutions dated April 30, 2025

Council District	Current Total Units	Current Term	Current Rate	Current Option	Proposed Total Units
CD14	25	2/10/2025 - 8/31/2027	\$76.32 plus TOT (\$87 inclusive of TOT)	No option to extend	27

## Inside Safe Quarter 4 Projections

### 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 1, 2025, Council Offices has submitted 55 encampment priorities, 45 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 evaluation of the severity of any health/behavioral health needs, and determination of the corresponding resources (e.g., Loop, County Department Health Services Multi-Disciplinary Team or Department Mental Health HOME team, specific City departments) required 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. Additionally, the Mayor's Office requests contracted h/motels and interim housing providers to provide vacancy information twice a week through an online form. The vacancy information is used to conduct planned Inside Safe operations and response efforts.

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.

Attachment 6: Appendix from Mayor's Office of Housing & Homelessness Solutions dated April 30, 2025

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 repopulation, 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.

### **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, 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.

Attachment 6: Appendix from Mayor's Office of Housing & Homelessness Solutions dated April 30, 2025

Based on Council Office priority submissions and site assessments, for the fourth quarter of FY 2024-2025 (April 1 to June 30, 2025), MOHHS anticipates coordinating the following Inside Safe efforts in Council Districts as follows:

<b>Region</b>	<b>Council District</b>	<b>County Service Planning Area</b>	<b>Projected Operations and Response Efforts</b>
San Fernando Valley	2, 3, 4, 6, 7, 12	2	5
Metro/DTLA/East LA	1, 10, 13, 14	4	4
Hollywood	4, 13	4	3
West LA	5, 11	4 and 5	2
South LA	8, 9, 10	6	4
South Bay	8, 15	8	1
<b>TOTAL:</b>			<b>19</b>

*FY 2024-25 Q4 Projections*

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

In order to resolve more RV encampments, the Mayor's Office has identified an 94,500 square foot Metro-owned lot in CD6 that can be leased and converted to storage for RV's relinquished during City encampment resolutions. The current estimated cost of development is \$829,197.