

REPORT FROM

OFFICE OF THE CITY ADMINISTRATIVE OFFICER

Date: November 15, 2024

CAO File No.
0220-06083-0034
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-FIRST STATUS REPORT (C.F 22-1545)
AS OF THURSDAY, OCTOBER 31, 2024 AND FUNDING
RECOMMENDATIONS**

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 is required to authorize spending from the HEA and expanded reporting requirements, as approved during the FY 2024-25 budget, are necessary to transfer funds from the Inside Safe Reserve Account to the HEA. This is the twenty-first status report and sixth report under the new report format.

This report requests a transfer of \$3,332,333.70 from the Inside Safe Reserve Account to the HEA to support FY 2024-25 costs of three booking agreements transitioning to occupancy agreements (\$1,454,956), LAPD's overtime costs associated with encampment operations from July 2024 to September 2024 (\$10,820.89) and service provider costs at the Mayfair Hotel from May through September 2024 (\$1,866,556.81). This report also recommends that the General Services Department (GSD) be authorized to execute new or amend the three existing booking agreements to transition to occupancy agreements through August 31, 2027. The reappropriation of prior fiscal year funding was completed by the Controller's Office on October 16, 2024.

RECOMMENDATION

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

1. APPROVE and APPROPRIATE \$3,332,333.70 from General City Purposes (GCP) Fund No. 100/56, Account No. 000A15, Inside Safe Reserve to Fund No.

100/56, Account No. 000959, Homelessness Emergency Account for the following with additional details in “Table 1A. FY 2024-25 Funding Request (21st Status Report)”:

- a. \$1,454,956.00 for FY 2024-25 costs for booking agreements transitioning to occupancy agreements for contract extension;
 - b. \$1,866,556.81 for remaining Mayfair Hotel costs for services from May 2024 to September 2024;
 - c. \$10,820.89 of FY 2024-25 LAPD Overtime costs associated with Inside Safe encampment operations from July 2024 through September 2024;
2. AUTHORIZE the General Services Department (GSD) or their designee, to execute new, or amend existing agreements, for the three motels listed on “Table B1 and B2: Booking Agreements Transitioning to Occupancy Agreements For Contract Extension” for a period through August 31, 2027;
3. AUTHORIZE the 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 City Administrative Officer (CAO) provide written notification to the Mayor, Council and Controller any time the balance of the Homelessness Emergency Account was anticipated to be reduced to below \$25 million. The CAO would provide notice 14 days prior to the request to the Controller to effectuate the transfer. The Council was able to change this transfer instruction with a simple majority vote, subject to the Mayor's veto. Three such transfers were completed in FY 2023-24.

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

DISCUSSION

The reappropriation of FY 2023-24 funding is \$3,183,618 in the Homelessness Emergency Account and \$109,300,000 in the Inside Safe Reserve, for a total of \$112,483,618. The annual reappropriation process was completed on October 16, 2024. For the General Fund, if funds are not spent or encumbered within the fiscal year in which they are appropriated, they are subject to reversion to the Reserve Fund. In the reappropriation process, the uncommitted balance in the HEA and the Inside Safe Reserve was reverted to the Reserve Fund and then reappropriated to their respective accounts, allowing the rollover of the initial appropriation into the new fiscal year.

Between July 1, 2024, and October 31, 2024, a total of \$26,781,330 has been expended. Of this amount, \$8,517,704 was expended for FY 2024-25 Service Provider Support Services (\$3,675,803) and Interim Housing costs, encompassing hotel and

motel invoices (\$4,836,211) and facility expenses (\$5,690). The remaining amount of \$18,263,626 includes costs for FY 2023-24 Service Provider Support Services (\$10,007,712) and Interim Housing costs, encompassing hotel and motel invoices (\$8,135,914) and facility expenses (\$120,000). Service Provider Support Services costs encompass case management, resident monitoring, food, storage, and administration associated with clients staying in nightly hotels and the Mayfair Hotel. Additional details can be found in Attachment 1, Table 3: Detailed Current Year Expenditures.

Transfers from the Inside Safe Reserve Account

Due to the new controlling fund language for FY 2024-25, transfers require Council approval prior to moving funds from the Inside Safe Reserve. In adherence with the FY 2024-25 budget instructions, Council and Mayor have approved a total of \$73,552,324 to be transferred from the Inside Safe Reserve Account to the HEA, of which \$8,133,799 is still in process. An additional \$150,000 was requested in the Twentieth HEA Status Report (C.F. 22-1545-S23) and is anticipated to be heard in Council in December. Further details are included in Attachment 1.

This report requests a transfer of \$3,332,333.70 from the Inside Safe Reserve Fund as detailed below in Table 1A.

| Table 1A. FY 2024-25 Funding Request (21st Status Report) | | |
|--|---------------------------------------|-----------------------|
| BUDGET CATEGORY | EARMARKED / OBLIGATED AGAINST (FY) | Funding Request |
| FY 2024-25 Liabilities/Expenses | | |
| Interim Housing | | |
| Occupancy Agreement Extensions | FY 2024-25 | \$1,454,956.00 |
| | <i>Subtotal</i> | <i>\$1,454,956.00</i> |
| Services | | |
| Mayfair Hotel - Weingart - Service Costs (Remaining actuals from May 2024-Sept 2024) | FY 2023-24 | \$1,866,556.8199 |
| | <i>Subtotal</i> | <i>\$1,866,556.81</i> |
| City Department | | |
| 2024-25 LAPD Overtime (July-September 2024) | FY 2024-25 | \$10,820.89 |
| | <i>Subtotal</i> | <i>\$10,820.89</i> |
| Total Funding Request | | \$3,332,333.70 |

Inside Safe - Program, Encampment Resolution, and Metrics

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

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

Since January 2024, FIT has assessed 91 encampment priorities submitted by Council Offices. Based on these submissions, the Mayor's Office had anticipated conducting 9-12 new encampment resolution operations during the first quarter of FY 2024-25. The Mayor's Office reports that they conducted 11 operations and 24 response efforts. Per the Mayor's Office, Inside Safe operations and monitoring for repopulation of previously resolved encampments occurs simultaneously. People who are voluntarily brought indoors through both operations and response efforts to address repopulation can only be done when there is available housing that is either brought online or backfilling Inside Safe slots that are open as a result of participants moving through the continuum into permanent housing or exiting the program for other reasons.

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

Regular reporting on the outcomes achieved through the use of funds related to housing individuals is required and is included in this report. The Los Angeles Homeless Services Authority (LAHSA) has developed a data module within the Homelessness Management Information System (HMIS) to track key metrics for Inside Safe. Attachment 4 includes summaries of Inside Safe outcome 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. On August 27, 2024, in the Homeless Strategy Committee, LAHSA provided a demonstration of their new data dashboards. A

similar demonstration was presented on October 2, 2024, at the Housing and Homelessness Committee. These dashboards include all City and County efforts along with Inside Safe data. Since the beginning of the program, a total of 73 Inside Safe operations have been completed. A total of 3,456 individuals voluntarily accepted to move into interim housing and connect to services. This number 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 68 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.

This report includes data from six new encampment operations. Per LAHSA's HMIS dashboard, the Mayor's Office reports that as of October 31, 2024, the number of Inside Safe participants is 3,456 and the number of Inside Safe participants who transitioned from interim to permanent housing solutions since the beginning of the program is 759, which is also reflected in the LAHSA dashboards (Attachment 4). This reflects an increase of 202 and 18, respectively, since the last report. The Mayor's Office also reports that as of October 31, 2024, they have held 21 town hall-style meetings to provide local neighbors, stakeholders and businesses with information and support around encampments. Attachment 5 provides additional information.

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

Joint City-County Inside Safe Reimbursements

On June 15, 2023, Council and Mayor approved a motion (C.F. 23-0612) authorizing the Mayor's Office to enter into an agreement (Contract #AO-23-603) and accept up to \$130,200 from the County for a joint Inside Safe operation in Council District 12. Additionally, on October 24, 2023, Council and Mayor approved a motion (C.F. 23-0612-S1) authorizing an increase of \$1,599,800 from the County, and to amend the existing agreement to support another joint operation in Council Districts 5 and 11 as well as similar future operations. On October 24, 2023, the City and the County amended the existing agreement for the City to accept up to funding in the amount of

\$1,860,000 to reimburse Inside Safe motel costs of the encampment residents on County land in joint City-County efforts in which County teams and departments participated in. County residents in these operations were identified and engaged by County staff while sanitation efforts on County property were completed by the County Department of Public Works. The Council and Mayor approved the Eighteenth HEA Report (C.F. 22-1545-S21) which requested authority to add an additional \$130,000 to total the current reimbursement agreement between the City and the County.

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

The City has submitted two invoices to the County for a total reimbursement of \$1,066,419. The first invoice (\$926,409) covers costs incurred from June 13, 2023 to April 1, 2024. The second invoice (\$140,010) covers costs incurred from April 1, 2024 to May 1, 2024. As of October 31, 2024, the City had received reimbursement for both invoices. Additional information is provided in Attachment 5.

Inside Safe Motel/Hotel Invoicing and Contracting

As of October 31, 2024, the motel invoices received to date include 2,719 invoices from 57 total individual hotels, totaling 517,168 hotel room nights since the beginning of the program. The current number of interim housing hotel rooms available based on invoices received for booking agreements and occupancy agreements through October 31, 2024, is 1,203 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 1,076 people residing in hotels (Attachment 4). As the Mayfair Hotel is a City-owned site, LAHSA has updated the data to separate Mayfair Hotel occupants from the "Motel" category. Per LAHSA, there are currently 283 people residing in the Mayfair Hotel. The total amount billed for nightly room stays for FY 2024-25, through the cut off date of this report, is \$16,345,030 with an average nightly rate of \$120.70.

The invoice process for motels involves sites submitting invoices to the CAO's Office for review by both service providers and CAO staff. Once the review is complete, the CAO submits the invoice to the Mayor's Office for payment approval and subsequently to the City Clerk for payment processing. If payments exceed a certain amount, the City Attorney's Office will review as well; however, this step is not necessary if there is a booking agreement or occupancy agreement (i.e. contract) with the hotel location. Once

an agreement is executed with a hotel owner, payment processing is completed quicker than when an agreement is not in place. The Mayor's Office and the General Services Department (GSD) are the leads for executing agreements and exercising options to extend with the City Clerk's Office completing the entries into the City's Financial Management System (FMS). Finally, the Controller's Office remits payment to the motel owners. The CAO continues to utilize its internal approval system to help streamline submissions for payment approval and processing.

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

As of October 31, 2024, there are 32 executed booking agreements with active motels, and 11 executed occupancy agreements. Two executed occupancy agreements demobilized in early August. Reconciliation and savings associated will be provided in future reports.

The 11 executed occupancy agreements represent a 501 room capacity with nightly costs ranging from \$110 to \$165 per night, with two service provider 2-bedroom office rooms costing \$220 per night. The term of the occupancy agreements range from one to two years, with up to two one-year extension options. The total leasing costs for the 11 executed multi-year occupancy agreements is estimated to be \$38,577,479. If all extension options are executed, there would be an additional projected cost of \$23,931,461, for a total cost of \$62,508,940.

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

The Mayor's Office previously identified three initial motels, representing a total of 141 rooms, for extension under the following terms and requested in the Eighteenth HEA

Status Report (C.F. 22-1545-S21). FY 2024-25 lease costs for the motel in CD 1 and 2 were previously encumbered and funding for the motel in CD 13 was requested in the Eighteenth HEA Status Report; no additional funding is needed for lease costs for this fiscal year. There is \$10,532,005 in future fiscal year leasing costs needed. Additionally, there may be \$2,827,165 for FY 2024-25 Q3-Q4 and \$12,283,920 for future fiscal years for a total of up to \$17,938,250 in service costs. The budget for LAHSA service providers are approved on a quarterly basis. FY 2024-25 Q1 and Q2 service costs were previously approved. Service costs are anticipated to be reimbursed by the County per the Alliance Memorandum of Understanding. There may be a potential impact on the City's General Fund in future fiscal years associated with extending the three existing occupancy agreements through August 31, 2027.

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

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

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

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

¹ Each contract will have an optional extension for 12 months.

² Assumes new proposed rate and room numbers effective 9/1/2024

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

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

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

⁶ Projections for motel in CD 2 assumes a 3% increase to the rate on the 3rd year of the contract (9/1/2026-8/31/2027). This may change pending negotiations.

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

The Mayor's Office has identified three additional motels, currently under booking agreements, representing a total of 78 rooms, to transition to occupancy agreements with terms extending under the following terms. If approved, the FY 2024-25 occupancy agreement costs for 7 months (from December 1, 2024 through June 30, 2025) is \$1,454,956, which is requested in this report. There is \$5,435,496 in future fiscal year costs for leasing that is pending funding. Additionally, there may be \$1,818,960 for FY 2024-25 and \$6,795,360 for future fiscal years for a total of up to \$8,614,320 in service costs, but are anticipated to be reimbursed by the County per the Alliance Memorandum of Understanding. There may be a potential impact on the City's General Fund in future fiscal years associated with transitioning the three booking agreements to occupancy agreements through August 31, 2027.

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

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

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

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

¹ Each contract will have an optional extension for 12 months.

² Assumes new proposed rate and room numbers effective 12/1/2024

³ Under a booking agreement, hotel rooms may fluctuate given the number of participants at a location and room availability at a given time. The FY 2024-25 Occupancy Costs is for 7 months only (from 12/1/2024 through 6/30/2025), assuming the proposed terms are approved.

The Mayor's Office has reviewed the existing Inside Safe hotel portfolio and is continuing their evaluation and negotiating for select motels to convert to occupancy agreements for a contract period that meets the Alliance Settlement deadline. Additional recommendations and information are expected to be included in the future report.

Facility expenses incurred since the beginning of the program total \$459,555. These costs include property improvements, repairs/damages, and valuation reports. A transfer of funding in the amount of \$150,000 for an insurance adjuster contract and \$300,000 for FY 2024-25 projected repairs/damages costs was previously requested. A contracted insurance adjuster will provide services on an as needed basis to ensure timely processing and expertise to ensure that the City pays costs that are fairly and accurately assessed per its contractual obligations for Inside Safe participating properties. Per guidance from the City Attorney's Office, GSD previously completed a competitive bidding process by task order solicitation to select a qualified contractor.

Payment Enablement Services Platform

Our office was advised by the City Attorney that the City should release a request for proposals (RFP) to meet the high demand of reconciliation of 159 monthly invoices from Inside Safe motels. The RFP for a custom solution to streamline the motel invoicing and verification process associated with the Inside Safe Program was released on April 29,

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

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

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

LA Grand Hotel

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

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

Mayfair Hotel

On August 18, 2023, Council approved the acquisition and rehabilitation of the Mayfair Hotel for use as interim housing for Inside Safe. The site, which opened and started accepting clients on May 1, 2024, has 294 rooms with a three-level 183 parking space garage and is located in Council District 1. It was previously used as a part of Project RoomKey (PRK). According to Weingart, as of October 31, 2024, Mayfair was at approximately 93 percent occupancy with 272 rooms and 283 participants. LAHSA has updated their data to separate out Mayfair Hotel occupancy information in their Inside Safe Program metric dashboards (Attachment 4). A cash flow loan of \$42,879,270 was authorized from the HEA to be reimbursed 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). As of April 25, 2024, the cash flow loan has been repaid by the respective funds. Non-reimbursable costs from the HEA total \$15,633,100 and include costs transferred to the General Services Department (GSD) for escrow (\$1,000,000), CBRE contracted costs for due diligence and project management (\$266,100), first year of operations costs, which includes utilities, facility management, and other associated expenses for building upkeep (\$5,067,000), and rehab costs and associated project management (\$9,300,000). Currently, all of these expenses have been transferred to the appropriate department for spending.

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. The goal of the initial move-in (Phase 0, Phase 1A and Phase 1B) is to complete major construction such as 294 room renovation, case management spaces, intake area build-out medical services area, and other code compliance items. Phase 2, which will start later in 2024 after participants move-in and last about 10 to 12 months, will include seismic strengthening, elevator modernization, façade repair, and roof repair. The previous report noted that \$8,942,270 in additional costs are needed to complete the Phase 2 rehabilitation of the Mayfair, of which \$5,793,470 will be supported by the HEA and was transferred to the Bureau of Engineering (BOE) on June 12, 2024. Additionally, GSD submitted a transfer request for HACLA's second year of Mayfair operations costs, which includes utilities, facility management, and other associated expenses for building upkeep (\$5,067,000); the

transfer was completed on June 25, 2024.

Our office's Risk Management Group previously paid for the Mayfair's property insurance policy with the term date of March 27, 2024 through March 27, 2025 in the amount of \$82,795.38. The policy was executed at the direction of the Mayor's Office and at the request of the City Council. Funding to reimburse the Risk Management Group was requested in the Seventeenth Status Report (C.F. 22-1545-S20) and the transfer was completed on October 30, 2024. If the policy is renewed in March 2025, an additional transfer will be requested.

Project HomeKey-3 Match

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

LAHSA Service Provider Contracts

The Inside Safe initiative relies upon the work of the Los Angeles Homeless Services Authority (LAHSA) and service providers in conducting assessments, providing services which include case management services, housing navigation, street engagement, food programming, and resident monitors. In January 2023, the Mayor's Office approved an initial contract amount for the Los Angeles Homeless Services Authority (LAHSA) in an up-to amount of \$50 million. This initial up-to contract amount allowed the flexibility for funding to be quickly added for service providers as operations were planned and budgets were approved by the Mayor's Office. Extensions and additional funding for LAHSA and service providers were approved for a total budget of \$93,664,121 for services through June 30, 2024. An initial up-to contract amount of \$76,940,927 for FY 2024-25 was requested in the Sixteenth HEA Status Report (C.F. 22-1545-S19) and approved by Council.

The Mayor's Office finalized budget approvals for services between January 1, 2024, through June 30, 2024, and will continue to work with LAHSA to assess costs associated with work performed based on a per-encampment, by service provider basis. The FY 2023-24 budget provides authority for up to \$93,664,121 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. Beginning the second quarter of FY 2023-2024, the service provider budget is based on a daily bed rate of up to \$110/person served by the current 10 service providers. To date, ten supportive services-specific invoices have been submitted to the City for reimbursement and paid from the Homelessness Emergency Account. The Mayor's Office and LAHSA continue to meet regularly to understand the needs associated with Inside Safe specific services and the corresponding finalized Scope of Required Services (SRS). Attachment 5 outlines services within the Inside Safe Service Provider Scope of Required Services. Fourteen new qualified service providers were identified as a result of the procurement LAHSA released that closed November 22, 2023, which is expected to increase service levels.

Council and Mayor approved a FY 2024-25 contract authority for LAHSA Service Providers to serve an estimated 1,500 people experiencing homelessness (PEH) for an up-to amount of \$60,225,000. The Mayor's Office has approved a transition to a slot based budget and payment structure with LAHSA for FY 2024-25 Quarter 1 and Quarter 2. This methodology is expected to enhance room utilization, reduce contract amendments and improve program oversight.

The Mayor's Office also authorized LAHSA to provide 330 time-limited subsidies and 300 housing navigation slots to Inside Safe participants, which is anticipated to roll out over the first two quarters of this fiscal year. Additional information will be provided in future reports.

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

On May 1, 2024, Weingart began providing services at the Mayfair Hotel for occupants transitioning from the LA Grand. The first year budget approved by the Mayor's Office is earmarked against the FY 2023-24 allocation. It includes \$405,366 for ramp up costs and \$11,925,697 for 12 months of services for a total 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 working with Weingart to expand the Inside Safe portfolio to fund 58 beds at the Weingart facility located in Council District 14. This will be a model where

bed costs and services will be provided for a total rate of \$110 per bed per night. An up to contract amount of \$2,328,700 was previously requested to support the first year of the contract, which will be for one year with two one-year options to extend.

The Mayor's Office is working to expand the Inside Safe portfolio to fund up to 100 beds at a congregate sprung structure shelter located at 545 S. San Pedro Street in Council District 14. This will be a model where bed costs and services will be provided for a total rate not to exceed \$110 per bed per night and services costs will be eligible for reimbursement from the County per the Alliance Memorandum of Understanding. A request for \$375,000 was included in the last report for furniture, fixtures and equipment costs such as purchasing sleeping modules, including partitions and small cabinets. Additionally, an up to contract amount of \$3,014,000 was previously requested to support the FY 2024-25 costs of the contract. The contract will be for three years and one day. The total cost of the contract is estimated to be \$12,056,000. There is a potential future impact on the General Fund in the amount of up to \$4,015,000 annually relative to the bed and service costs.

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

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

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

City Cash Advance Procedures for LAHSA

On July 19, 2024, LAHD released a memorandum on the City's Cash Advance

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

RV Storage Lot

The Mayor's Office reports that a 48,838 square feet, Metro-owned lot has been identified that can be leased and converted into storage for relinquished RV's during resolution efforts led by City entities, including Inside Safe (Attachment 5). The Mayor's Office anticipates that the lot will function similarly to an Official Police Garage for RV overflow and will be available for citywide use. The Twentieth HEA Report (C.F. 22-1545-S23), pending Council and Mayor approval, requested a transfer of \$150,000 from the Inside Safe Reserve Fund account to the HEA to support a lease agreement with Metro from July 2024 through June 2025 at approximately \$3.07 per square feet, per year to support their own homelessness programs. The lease agreement with Metro has been executed and construction began September 16, 2024. The contract term is for three years.

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

City Department Costs

The Los Angeles Police Department (LAPD) has submitted for reimbursement a total of \$10,821 for costs related to 100 overtime hours associated with Inside Safe operations for FY 2024-25. This report requests a transfer of \$10,821 for these costs. Primarily, LAPD has been providing support for, and ensuring the safety of, City staff and Inside Safe participants. To date, there have been zero arrests during the initial phase of operations.

Additionally, the Mayor's Office has approved LAPD's requested amount of \$250,000 to support the initial phase of the new Vehicle Recycling Program (VRP) with the provider, SA Recycling. The funding will be used to authorize the dismantling and recycling of

Recreational Vehicles that have been impounded and are unclaimed, in grave disrepair, or are an environmental hazard. Initial funding will allow Official Police Garages (OPGs) to recycle vehicles awaiting salvage so that space can be created for implementation of the Mayor's Inside Safe initiative to address unsafe and unsanitary vehicle dwellings and move displaced Angelenos into housing.

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

FISCAL IMPACT STATEMENT

Approval of the recommendations in this report will not have an immediate impact on the General Fund given the recommendations use budgeted General Fund. However, as the GCP line items represent one-time allocations of General Fund dollars, there is a potential future General Fund impact in fiscal years 2025-26 through 2027-28 of up to \$12,230,856 in operating expenses, including services and leases for the three booking agreements to transition to extended occupancy agreements. Three initial occupancy agreements were previously approved for extension and there is an associated potential future General Fund impact in fiscal years 2025-26 through 2027-28 of up to \$22,815,925 in operating expenses, including services and leases. There is a total potential future General Fund impact of up to \$35,046,781 associated with occupancy agreements.

The General Fund supported services are anticipated to be reimbursed from the County through the Alliance Memorandum of Understanding.

FINANCIAL POLICIES STATEMENT

The recommendations in this report comply with the City Financial Policies in that budgeted funds are being used to fund recommended actions.

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 October 31, 2024
5. Appendix from Mayor's Office of Housing & Homelessness Solutions

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

| Table 1. 2024-25 Funding Authority & Reserve Balance | | |
|--|---|--|
| 2024-25 Adopted Budget - New Appropriation | \$80,000,000.00 | |
| | Homelessness Emergency Account | Inside Safe Reserve Account |
| Initial Appropriation (as of July 1, 2024) | \$0.00 | \$80,000,000.00 |
| FY 2023-24 Reappropriation (October 16, 2024) | \$3,183,618.49 | \$109,300,000.00 |
| Transfer #1 to Homelessness Emergency Account from Inside Safe Reserve Account (July 22, 2024) | \$55,841,145.04 | -\$55,841,145.04 |
| Transfer #2 to Homelessness Emergency Account from Inside Safe Reserve Account (October 9, 2024) | \$1,055,317.97 | -\$1,055,317.97 |
| County Reimbursement for Joint-Effort Encampment Operations (est. Nov. 2024) | \$0.00 | \$926,409.37 |
| Transfer #3 to Homelessness Emergency Account from Inside Safe Reserve Account (Rec 2 Completed October 9, 2024; Rec 4 & 5 est. Nov. 2024) | \$9,650,562.30 | -\$9,650,562.30 |
| Transfer #4 to Homelessness Emergency Account from Inside Safe Reserve Account (est. Nov. 2024) | \$7,005,299.00 | -\$7,005,299.00 |
| Transfer #5 to Homelessness Emergency Account from Inside Safe Reserve Account (est. Dec. 2024) | \$150,000.00 | -\$150,000.00 |
| Available Balances | \$76,885,942.80 | \$116,524,085.06 |

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

| Table 2. Available Cash - Homelessness Emergency Account | |
|--|--------------------------|
| Initial Appropriation of Current Year (2024-25) Funds | \$0.00 |
| FY 2023-24 Reappropriation (October 16, 2024) | \$3,183,618.49 |
| Transfer #1 to Homelessness Emergency Account from Inside Safe Reserve Account (July 22, 2024) | \$55,841,145.04 |
| Transfer #2 to Homelessness Emergency Account from Inside Safe Reserve Account (October 9, 2024) | \$1,055,317.97 |
| Transfer #3 to Homelessness Emergency Account from Inside Safe Reserve Account (Rec 2 Completed October 9, 2024; pending Rec 4 & 5 est. Nov. 2024) | \$8,522,062.30 |
| FY 2023-24 Encumbrances (for Long Term and Short Term Nightly Motel Stays) | \$29,135,350.83 |
| Total Available Cash: (current and prior-year funding) | \$97,737,494.63 |
| Less Total Current Year Expenditures (see Table 3 for details) | (\$26,781,329.69) |
| Adjusted Cash Balance as of October 31, 2024: | \$70,956,164.94 |

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

| Table 3: Detailed Current Year Expenditures | October 31, 2024 |
|--|-------------------------|
| 2023-24 Motel Invoices Paid | \$8,135,913.90 |
| 2024-25 Motel Invoices Paid | \$4,836,210.80 |
| 2023-24 Facility Damages | \$120,000.00 |
| 2024-25 Facility Damages | \$5,690.00 |
| 2023-24 LAHSA Service Provider Costs | \$9,192,464.55 |
| 2024-25 LAHSA Service Provider Costs | \$3,593,007.25 |
| 2023-24 Mayfair Hotel - Weingart - Service Costs | \$815,247.81 |
| Mayfair Hotel - Insurance Policy | \$82,795.38 |
| Total | \$26,781,329.69 |

| Table 4. FY 2024-25 Quarter 1 Projected Liabilities/Expenses | | |
|---|---|---------------------------|
| BUDGET CATEGORY | EARMARKED / OBLIGATED AGAINST (FY) | PROJECTED EXPENSES |
| FY 2024-25 Liabilities/Expenses | | |
| Interim Housing | | |
| 2024-25 Q1 Short Term Motel Invoices ¹ | FY 2023-24 | \$7,437,638.80 |
| LA Grand Lease (est.) ² | FY 2023-24 | \$1,595,787.00 |
| New Occupancy Agreements ³ | FY 2024-25 | \$8,522,062.30 |
| Occupancy Agreements (Booking Agreement Transition) | FY 2024-25 | \$1,454,956.00 |
| Facility Expenses - Insurance Adjuster | FY 2024-25 | \$150,000.00 |
| 2024-25 Facility Expenses (Damages) | FY 2024-25 | \$300,000.00 |
| | | \$19,460,444.10 |
| Services | | |
| 2024-25 LAHSA Service Provider Costs (Q1 25% Advance) ⁴ | FY 2023-24 | \$3,796,012.00 |
| 2024-25 LAHSA Service Provider Costs (Q2 25% Advance) | FY 2024-25 | \$3,796,012.00 |

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

| | | |
|---|-------------------|------------------------|
| Mayfair Hotel - Weingart - Service Costs (Remaining actuals from May 2024-Sept 2024) | FY 2023-24 | \$1,866,556.81 |
| Mayfair Hotel - Weingart - Service Costs (Q1-Q2 advance) ⁴ | FY 2023-24 | \$6,018,574.00 |
| Personal Property Storage ⁵ | FY 2024-25 | \$18,675.00 |
| Mayfair Hotel - Insurance Policy | FY 2024-25 | \$82,795.38 |
| CD 14 Congregate Shelter - Weingart - 25% Advance | FY 2024-25 | \$582,175.00 |
| CD 14 Congregate Shelter - Union Rescue Mission- FF&E | FY 2024-25 | \$375,000.00 |
| CD 14 Congregate Shelter - Union Rescue Mission - 25% Advance - Operating Costs | FY 2024-25 | \$753,500.00 |
| FY 2024-25 RV Storage Lot - Metro Lease | FY 2024-25 | \$150,000.00 |
| | <i>Subtotal</i> | <i>\$17,439,300.19</i> |
| Permanent Housing Support ⁶ | | |
| Housing Navigation (300 Slots) - 1 year (April 1, 2024 - March 31, 2025) | FY 2023-24 | \$1,273,635 |
| Time-Limited Subsidy (330 Slots) - Q1 | FY 2023-24 | \$2,206,041.75 |
| | <i>Subtotal</i> | <i>\$3,479,676.75</i> |
| City Departments | | |
| Homelessness & Housing Solutions Support (Mayor's Office) | FY 2024-25 | \$3,500,000.00 |
| 2024-25 LAPD Overtime (July-September 2024) ⁸ | FY 2024-25 | \$10,820.89 |
| | <i>Subtotal</i> | <i>\$3,510,820.89</i> |
| FY 2024-25 Subtotal | | \$43,890,241.93 |

| | | |
|--|-----------------|---------------------|
| FY 2023-24 Liabilities/Expenses | | |
| Interim Housing | | |
| New Occupancy Agreements ³ | FY 2023-24 | \$122,413.20 |
| | <i>Subtotal</i> | <i>\$122,413.20</i> |
| Service | | |

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

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

| | |
|---|------------------------|
| Total Projected Liabilities/Expenses | \$77,034,658.01 |
|---|------------------------|

¹ Projected costs for three months for booking agreements only for 737 rooms at varying nightly rates. Funds for Occupancy Agreements were encumbered in the FY 2023-24 account.

² Projection for final month of lease costs.

³ 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).

⁴ Projection based on 1,364 participants, which is the same number as the FY 24, Q4 Budget, at a daily rate of \$110.

⁵ Storage bins at 45 motel sites, with an initial \$175 delivery fee each and 3 months funding at \$80/month.

⁶ Housing Navigation FY 2023-24 rate is \$4,679 and FY 2024-25 rate is \$5,146. Time Limited Subsidy FY 2024-25 rate is \$24,309.

⁷ Remaining balance after a 25% advance, which was paid on May 16, 2024.

⁸ Twenty-First Status Report new funding request.

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

Table A. FY 2022 - 23 Expenditure Breakdown

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

¹ FY 2022-23 LAHSA Service Providers costs based on recently received YTD actual expenditures. Incurred expenses represent billed costs still under review.² 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 |
|--|---|----------------------|----------------------------|---|---|--|-------------------------------|--|---|---|----------------------|--|
| Grand Totals by Column | | \$250,000,000 | \$65,381,054 | \$168,956,681 | \$18,263,626 | \$7,652,868 | \$28,235,783 | \$223,108,958 | \$92,189,960 | \$5,067,000 | \$315,298,918 | \$204,549 |
| FY 2023-24 Funding Authority | | | | | | | | | | | | |
| 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> | | <i>\$250,000,000</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$250,000,000</i> |
| FY 2022-23 Reappropriation | | | | | | | | | | | | |
| 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> | | <i>\$0</i> | <i>\$22,501,784</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$22,501,784</i> |
| Interim Housing | | | | | | | | | | | | |
| | Booking Agreements ^{1, 2} | \$92,000,000 | \$0 | \$19,726,580 | \$5,243,805 | \$1,960,585 | \$0 | \$26,930,971 | \$7,437,639 | \$0 | \$34,368,610 | \$506,733 |
| | Occupancy Agreements ^{1, 3} | | \$0 | \$10,175,541 | \$2,769,695 | \$200,934 | \$0 | \$13,146,170 | \$18,960,331 | \$0 | \$32,106,501 | |
| | New Occupancy Agreements (FY 24 costs only) ³ | | \$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. ⁴ | | \$0 | \$23,422,369 | \$0 | \$0 | \$0 | \$23,422,369 | \$1,595,787 | \$0 | \$25,018,156 | |
| Motel Nightly Rentals | | | \$0 | \$23,422,369 | \$0 | \$0 | \$0 | \$23,422,369 | \$1,595,787 | \$0 | \$25,018,156 | |
| Operating Expenses | Includes insurance, damage mitigation, incidental, furnishings. | \$18,000,000 | \$0 | \$104,504 | \$120,000 | \$144,025 | \$0 | \$368,528 | \$0 | \$0 | \$368,528 | \$17,631,472 |
| | 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> | | <i>\$110,000,000</i> | <i>\$0</i> | <i>\$53,428,994</i> | <i>\$8,255,914</i> | <i>\$2,305,543</i> | <i>\$0</i> | <i>\$63,990,451</i> | <i>\$33,153,757</i> | <i>\$0</i> | <i>\$97,144,208</i> | <i>\$12,978,205</i> |
| Service Provider Support Services | | | | | | | | | | | | |
| 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 ^{2, 5} | Staff costs: includes individual case management in motels as well as housing navigators | \$16,000,000 | \$0 | \$1,207,021 | \$429,526 | \$296,269 | \$1,687,833 | \$3,620,649 | \$1,130,521 | \$0 | \$4,751,171 | \$11,248,829 |
| Indirect (LAHSA and Service Providers) ^{2, 5} | Overhead to include support staff, facility costs (rent, utilities) | \$16,000,000 | \$0 | \$6,147,509 | \$1,849,217 | \$2,985,386 | \$8,751,874 | \$19,733,986 | \$6,247,546 | \$0 | \$25,981,532 | -\$9,981,532 |
| Resident Monitors ^{2, 5} | Each motel has resident monitor to support PEH and liaise with motel staff | \$10,000,000 | \$0 | \$3,491,370 | \$1,242,426 | \$856,974 | \$4,882,145 | \$10,472,916 | \$3,270,092 | \$0 | \$13,743,008 | -\$3,743,008 |
| Food ^{2, 5} | \$21 per person, per day (meal delivery services, grocery store gift cards) | \$13,000,000 | \$0 | \$4,783,870 | \$1,702,371 | \$1,174,225 | \$6,689,507 | \$14,349,972 | \$4,480,675 | \$0 | \$18,830,647 | -\$5,830,647 |
| Storage ^{2, 5} | Includes storage rental for PEH to surrender belongings | \$1,000,000 | \$0 | \$58,951 | \$20,978 | \$14,470 | \$82,434 | \$176,833 | \$55,215 | \$0 | \$232,047 | \$767,953 |
| Housing Fairs | | \$0 | \$0 | \$0 | \$0 | \$20,000 | \$0 | \$20,000 | \$0 | \$0 | \$20,000 | -\$20,000 |
| LA Grand - Services Cost ^{5, 6} | 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 ⁶ | Service costs provided by Weingart for the Mayfair from May 1, 2024 to April 30, 2025 | \$0 | \$0 | \$526,128 | \$815,248 | \$0 | \$1,057,052 | \$2,398,428 | \$9,932,635 | \$0 | \$12,331,063 | -\$12,331,063 |
| Mayfair - Operations ⁶ | 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> | | <i>\$62,000,000</i> | <i>\$0</i> | <i>\$23,232,594</i> | <i>\$10,007,712</i> | <i>\$5,347,325</i> | <i>\$25,826,347</i> | <i>\$64,413,978</i> | <i>\$31,224,276</i> | <i>\$5,067,000</i> | <i>\$95,638,254</i> | <i>-\$33,638,254</i> |
| Permanent Stay | | | | | | | | | | | | |
| 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> | | <i>\$31,000,000</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$0</i> | <i>\$2,391,502</i> | <i>\$2,391,502</i> | <i>\$16,715,927</i> | <i>\$0</i> | <i>\$19,107,429</i> | <i>\$11,892,571</i> |

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 |
|--|---|-------------------|----------------------------|---|---|--|---|--|---|---|----------------|--|
| Acquisition | | | | | | | | | | | | |
| 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 ⁷ 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 ⁶ | | \$0 | \$0 | \$5,793,470 | \$0 | \$0 | \$0 | \$5,793,470 | \$0 | \$0 | \$5,793,470 | -\$5,793,470 |
| subtotal | | \$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 |
| City Departments | | | | | | | | | | | | |
| Los Angeles Police Department Overtime | Support for, and ensuring the safety of, City staff and Inside Safe participants. | \$0 | \$0 | \$67,452 | \$0 | \$0 | \$17,934 | \$85,387 | \$0 | \$0 | \$85,387 | -\$85,387 |
| Homelessness & Housing Solutions Support (Mayor's Office) ⁸ | 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 |
| subtotal | | \$0 | \$0 | \$7,517,452 | \$0 | \$0 | \$17,934 | \$7,535,387 | \$0 | \$0 | \$7,535,387 | -\$7,535,387 |
| Grand Totals by Column | | \$250,000,000 | \$65,381,054 | \$168,956,681 | \$18,263,626 | \$7,652,868 | \$28,235,783 | \$223,108,958 | \$92,189,960 | \$5,067,000 | \$315,298,918 | \$204,549 |
| | Total Cash Available for FY 2023-24 | \$315,381,054 | | | | | | | | | | |
| | Total Expenditures Paid by June 30, 2024 | \$174,023,681 | | | | | | | | | | |
| | Total Expenditures Paid after July 1, 2024 | \$18,263,626 | | | | | | | | | | |
| | Funds Encumbered Balance in FY 2023-24 ¹ | \$25,670,569 | | | | | | | | | | |
| | FY 2022-23 Reappropriation to FY 2024-25 | \$112,483,618 | | | | | | | | | | |
| | | | | | | | FY 2023 - 24 Year End Projected Balance | \$92,272,096 | Projected Balance with Future Fiscal Year Obligations | | | \$82,136.33 |

¹ 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

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

³ 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.

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

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

⁶ Updated as reported by the Mayor's Office, pending final budget.

⁷ 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.

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

Table C. FY 2024 - 25: Budget Breakdown

| Budget Category | Comments | Service Period | Budget (FY 2024-25 Funding Authority & FY 2023-24 Reappropriation/R ollover) | 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 |
|--|--|----------------------------|---|---|---|---|-----------------------------|--|--|--|-------------------|
| Total Budget Authority | Grand Totals by Column | | \$201,425,420 | | | | | \$0 | \$0 | \$0 | \$0 |
| FY 2024-25 Funding Authority | | | | | | | | | | | |
| Emergency Stabilization Beds State Grant ³ | | FY 2024-25 | \$33,000,000 | | | | | | | | |
| Homelessness Emergency Account | | FY 2024-25 | \$0 | \$55,841,145 | | \$17,206,089 | | | | \$364,743 | |
| Inside Safe Reserve | | FY 2024-25 | \$80,000,000 | -\$55,841,145 | | -\$16,279,680 | | | | -\$364,743 | |
| County Reimbursements | | FY 2024-25 | \$926,409 | | | -\$926,409 | | | | | |
| subtotal | | | \$113,926,409 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 2023-24 Reappropriation/Rollover ¹ - Pending | | | | | | | | | | | |
| 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 | -\$43,944,939 | | | | | | | | |
| subtotal | | | \$87,499,011 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| Interim Housing | | | | | | | | | | | |
| Motel Nightly Rentals | Booking Agreements (prior year earmark)* | FY 2024-25 | \$7,437,639 | \$7,437,639 | \$0 | \$0 | \$883,569 | \$0 | \$0 | \$0 | \$7,437,639 |
| | FY 2024-25 Occupancy Agreements ² | FY 2024-25 & FY 2025-26 | \$8,522,062 | \$0 | \$0 | \$8,157,319 | \$185,535 | \$0 | \$0 | \$364,743 | \$8,522,062 |
| | FY 2024-25 Occupancy Agreements (prior year encumbrance) | FY 2024-25 & FY 2025-26 | \$18,960,331 | \$14,700,711 | \$0 | \$0 | \$775,284 | \$0 | \$4,259,620 | \$0 | \$18,960,331 |
| | LA Grand monthly lease costs for July 2024 (prior year earmark) | FY 2024-25 | \$1,595,787 | \$1,595,787 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,595,787 |
| Operating Expenses | FY 2024-25 Facility Expenses (Damages) | FY 2024-25 | \$300,000 | \$0 | \$0 | \$300,000 | \$0 | \$0 | \$0 | \$0 | \$300,000 |
| | Insurance Adjuster (Facility Expenses) | FY 2024-25 | \$150,000 | \$0 | \$0 | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$150,000 |
| | Platform to streamline the administrative workflow associated with motel nightly | FY 2024-25 & FY 2025-26 | \$5,160,000 | \$0 | \$2,580,000 | \$0 | \$0 | \$0 | \$2,580,000 | \$0 | \$5,160,000 |
| subtotal | | | \$42,125,819 | \$23,734,137 | \$2,580,000 | \$8,607,319 | \$1,844,388 | \$0 | \$6,839,620 | \$364,743 | \$42,125,819 |
| Service Provider Support Services | | | | | | | | | | | |
| FY 2024-25 LAHSA Service Providers Costs | (prior year earmark)* | FY 2024-25 | \$18,777,055 | \$3,796,012 | \$11,388,036 | \$3,593,007 | \$3,593,007 | \$0 | \$0 | \$0 | \$18,777,055 |
| | FY 2024-25 Quarter 2 | FY 2024-25 | \$15,184,048 | \$0 | \$0 | \$3,796,012 | \$0 | \$0 | \$0 | \$0 | \$15,184,048 |
| FY 2024-25 LA Grand - Services Cost | Service costs provided by Weingart for the LA Grand extensions from for July 2024. | FY 2024-25 | \$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) | FY 2024-25 | \$9,932,635 | \$3,009,287 | \$3,914,061 | \$3,009,287 | \$0 | \$0 | \$0 | \$0 | \$9,932,635 |
| Personal Property Storage | storage bins (measuring 10' x 8' x 8' in size) at motel sites, at a cost of approximately \$80 per month | FY 2024-25 | \$18,675 | \$18,675 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$18,675 |
| Mayfair Hotel - Insurance Policy | Reimbursement to CAO Risk Management Group for the Mayfair Hotel's Property Insurance policy: term: March 27, 2024 - March 27, 2025 | FY 2023-24 & FY 2024-25 | \$82,795 | \$0 | \$0 | \$82,795 | \$0 | \$0 | \$0 | \$0 | \$82,795 |
| CD 14 Congregate Shelter - Weingart | 58 beds congregate shelter site in CD 14, with Weingart as the Service Provider* | FY 2024-25 | \$2,328,700 | \$0 | \$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 | FY 2024-25 | \$375,000 | \$0 | \$0 | \$375,000 | \$0 | \$0 | \$0 | \$0 | \$375,000 |

Table C. FY 2024 - 25: Budget Breakdown

| Budget Category | Comments | Service Period | Budget (FY 2024-25 Funding Authority & FY 2023-24 Reappropriation/Rollover) | Interim Budget Adjustments (Transfer Complete) | FY 2023-24 Earmark - Pending Transfer | FY 2024-25 Requested Transfers - Pending | FY 2024-25 Expenses Paid | Future Fiscal Year Interim Budget Adjustments | FY 2023-24 Earmark for Future Fiscal Year - Pending Transfer | Future Fiscal Years Requested Transfers - Pending | Total Commitments |
|---|---|------------------------------|---|--|---------------------------------------|--|--------------------------|---|--|---|-------------------|
| CD 14 Congregate Shelter - Union Rescue Mission - Operating Costs | 100 beds congregate shelter site in CD 14, with Union Rescue Mission as the Service Provider* | FY 2024-25 | \$3,014,000 | \$0 | \$0 | \$753,500 | \$0 | \$0 | \$0 | \$0 | \$3,014,000 |
| RV Storage Lot - Metro Lease * | lease agreement with Metro for July 2024-June 2025 | FY 2024-25 | \$150,000 | \$0 | \$0 | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$150,000 |
| subtotal | | | \$50,903,501 | \$6,823,974 | \$16,342,690 | \$12,341,777 | \$3,593,007 | \$0 | \$0 | \$0 | \$50,903,501 |
| Permanent Stay | | | | | | | | | | | |
| FY 2024-25 Move-In Support | Includes landlord incentive, security deposit, furnishing, utility deposit, and 2-year Time-limited subsidies (prior year earmark)* | FY 2024-25 | \$1,273,635 | \$1,273,635 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,273,635 |
| FY 2024-25 Rental Assistance | | FY 2024-25 | \$15,442,292 | \$2,206,042 | \$13,236,251 | \$0 | \$0 | \$0 | \$0 | \$0 | \$15,442,292 |
| subtotal | | | \$16,715,927 | \$3,479,677 | \$13,236,251 | \$0 | \$0 | \$0 | \$0 | \$0 | \$16,715,927 |
| Acquisition | | | | | | | | | | | |
| Motel Acquisition | Includes funds to leverage Project HomeKey3 (PHK3) funding for the acquisition of 2 motels totaling 185 IH units (prior year earmark) | FY 2024-25 | \$11,096,000 | \$0 | \$11,096,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$11,096,000 |
| subtotal | | | \$11,096,000 | \$0 | \$11,096,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$11,096,000 |
| City Departments | | | | | | | | | | | |
| Staffing | Homelessness & Housing Solutions Support (Mayor's Office) | FY 2024-25 | \$3,500,000 | \$3,500,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,500,000 |
| subtotal | | | \$3,500,000 | \$3,500,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,500,000 |
| Emergency Stabilization Beds State Grant ³ | | | | | | | | | | | |
| Interim Housing Construction | | FY 2024-25 | \$33,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$33,000,000 |
| subtotal | | | \$33,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$33,000,000 |
| FY 2023-2024 Uncommitted Funds | | | | | | | | | | | |
| Uncommitted Funds | | FY 2024-25 | \$376,051 | \$0 | \$453,765 | \$0 | \$0 | \$0 | \$0 | \$0 | \$376,051 |
| subtotal | | | \$376,051 | \$0 | \$453,765 | \$0 | \$0 | \$0 | \$0 | \$0 | \$376,051 |
| Budget Categories Grand Totals by Column | | | \$157,341,248 | \$37,537,788 | \$43,708,705 | \$20,949,096 | \$5,437,395 | \$0 | \$6,839,620 | \$364,743 | \$157,717,299 |
| | | FY 2024-25 Uncommitted Funds | \$44,084,172 | | | | | | | | |

¹ \$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.

² 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.

³ The Emergency Stabilization Beds State Grant are deposited in a separate account and not in the HEA or Inside Safe Reserve. Funding allocation and approvals relating to this grant is provided in separate reports.

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

Inside Safe Operations and Associated Service Provider and Hotel Costs ¹

| 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 ² | Current Status ¹ | | | | | | | | Approved Budget ⁶ | Service Provider Cost (per person per day) ³ | Motel/Hotel Cost (per night per person) |
|------|------------------------------|------------|------------|--|------------------|-------------------------------------|---|--------------------------------|-----------------------------|----------|--------------|---------------------------------|-------------------|--------------------------|---|--------------------------|------------------------------|---|---|
| | | | | | | | | | Interim Housing | Deceased | Incarcerated | Medical or Psychiatric Facility | Permanent Housing | Returned to Homelessness | Returned to Homelessness - Working with | Substance Abuse Facility | | | |
| 1 | Encampment Operations | 12/20/2022 | 12/30/2022 | 101/Cahuenga | 4 | The People Concern (TPC) | 13 | 29 | 9 | 2 | 0 | 0 | 10 | 6 | 2 | 0 | \$922,284.61 | \$42.55 | \$110.00-\$140.00 |
| 2 | Encampment Operations | 1/3/2023 | 1/13/2023 | Venice/Sunset/ABH | 11 | St. Joseph Center (SJC) | 1, 8, 9, 10, 11 | 106 | 14 | 5 | 2 | 0 | 31 | 32 | 21 | 1 | \$2,876,527.50 | \$40.37 | \$100.00-\$165.00 |
| 3 | Encampment Operations | 1/27/2023 | 1/27/2023 | Speedway/Ozone | 11 | St. Joseph Center (SJC) | Unincorporated, 11 | 3 | 1 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | \$72,609.54 | \$17.87 | N/A ⁴ |
| 4 | Encampment Operations | 1/30/2023 | 1/30/2023 | 87th and Western | 8 | HOPICS | 8, 9 | 28 | 12 | 3 | 0 | 0 | 5 | 6 | 2 | 0 | \$919,930.97 | \$50.54 | \$110.00-\$115.00 |
| 5 | Encampment Operations | 1/30/2023 | 2/3/2023 | Culver Median | 11 | St. Joseph Center (SJC) | 8, Unincorporated | 51 | 19 | 0 | 0 | 0 | 16 | 15 | 1 | 0 | \$1,191,854.83 | \$36.75 | \$110.00 ⁵ |
| 6 | Targeted Inside Safe Efforts | 2/1/2023 | - | LA Grand Extension (Original PEH from 2/1) | N/A | The Salvation Army (TSA) / Weingart | 14 | 110 | 25 | 2 | 2 | 0 | 48 | 27 | 6 | 0 | N/A | N/A | \$125.00 |
| 7 | Encampment Operations | 2/7/2023 | 2/7/2023 | 99th and Flower | N/A | HOPICS | 8, 9 | 38 | 10 | 1 | 4 | 1 | 18 | 2 | 2 | 0 | \$1,140,476.98 | \$55.85 | \$110.00-\$115.00 |
| 8 | Encampment Operations | 2/13/2023 | 2/15/2023 | Victory/Vineland | 2 | LA Family Housing (LAFH) | 12 | 44 | 14 | 0 | 0 | 0 | 12 | 12 | 6 | 0 | \$862,701.90 | \$82.23 | \$105.00-\$119.70 |
| 9 | Encampment Operations | 2/16/2023 | 2/18/2023 | 6th and Fairfax | 5 | The People Concern (TPC) | 13, 14 | 42 | 3 | 2 | 0 | 0 | 24 | 8 | 5 | 0 | \$906,221.19 | \$27.59 | \$100.00-\$125.00 |
| 10 | Encampment Operations | 2/21/2023 | 2/21/2023 | 81st and Fig Alley | 8 | HOPICS | 8 | 20 | 3 | 0 | 1 | 0 | 10 | 3 | 3 | 0 | \$788,641.46 | \$60.67 | \$110.00-\$120.00 |
| 11 | Encampment Operations | 2/28/2023 | 2/28/2023 | 105/Figueroa/Hoover | 15 | HOPICS | 8 | 51 | 13 | 3 | 3 | 0 | 15 | 14 | 3 | 0 | \$2,003,530.51 | \$54.11 | \$110.00-\$115.00 |
| 12 | Targeted Inside Safe Efforts | 3/2/2023 | - | Popup Winter Shelters | N/A | The Salvation Army (TSA) / Weingart | 14 | 78 | 14 | 1 | 1 | 1 | 15 | 39 | 7 | 0 | N/A | N/A | \$125.00 |
| 13 | Targeted Inside Safe Efforts | 3/2/2023 | 3/19/2023 | Aug Winter Shelter | N/A | First To Serve (FTS) | 8, 9, 14 | 31 | 5 | 0 | 3 | 0 | 8 | 13 | 2 | 0 | \$3,754,325.12 | \$99.85 | \$100.00-\$114.00 |
| 14 | Encampment Operations | 3/9/2023 | 3/9/2023 | CD 3 Riverbed | 3 | Hope The Mission (HTM) | 3 | 44 | 16 | 1 | 0 | 0 | 13 | 6 | 8 | 0 | \$1,589,058.22 | \$42.35 | \$139.20 |
| 15 | Encampment Operations | 3/13/2023 | 3/28/2023 | Skid Row | 14 | LAHSA/DMH | 14 | 173 | 45 | 3 | 3 | 2 | 61 | 45 | 13 | 1 | N/A | | \$125.00 |
| 16 | Encampment Operations | 3/14/2023 | 3/16/2023 | Echo Park | 13 | PATH | 13 | 64 | 23 | 2 | 1 | 0 | 19 | 14 | 5 | 0 | \$3,217,280.12 | \$81.22 | \$100.00-\$120.00 |
| 17 | Targeted Inside Safe Efforts | 3/17/2023 | - | Aug Winter Shelter to LA Grand | N/A | The People Concern (TPC) | 14 | 57 | 19 | 2 | 0 | 0 | 9 | 17 | 10 | 0 | N/A | N/A | \$125.00 |
| 18 | Targeted Inside Safe Efforts | 3/17/2023 | - | Aug Winter Shelter: County Motel to City Motel | N/A | First To Serve (FTS) | 14 | 42 | 7 | 0 | 1 | 0 | 18 | 13 | 2 | 1 | N/A | N/A | \$125.00 |
| 19 | Targeted Inside Safe Efforts | 3/21/2023 | 3/24/2023 | Street Medicine Outreach (Metro LA) | 14 | The Salvation Army (TSA) / Weingart | 14 | 27 | 12 | 1 | 0 | 1 | 2 | 7 | 4 | 0 | N/A | N/A | \$125.00 |
| 20 | Targeted Inside Safe Efforts | 3/21/2023 | 3/21/2023 | CIIRCLE Outreach | N/A | The Salvation Army (TSA) / Weingart | 14 | 7 | 2 | 0 | 1 | 0 | 1 | 1 | 2 | 0 | N/A | N/A | \$125.00 |
| 21 | Encampment Operations | 4/19/2023 | 4/21/2023 | Arcadia/Spring | 14 | The People Concern (TPC) | 14 | 77 | 19 | 2 | 2 | 0 | 17 | 26 | 11 | 0 | N/A | N/A | \$125.00 |
| 22 | Encampment Operations | 4/27/2023 | 4/28/2023 | Grand/Vernon | 9 | HOPICS | 8, 9 | 42 | 8 | 1 | 2 | 1 | 23 | 4 | 3 | 0 | \$893,404.89 | \$55.40 | \$95.00-\$115.00 |
| 23 | Encampment Operations | 5/10/2023 | 5/11/2023 | San Vicente | 5 | St. Joseph Center (SJC) | Unincorporated, 8 | 27 | 8 | 1 | 1 | 0 | 5 | 10 | 2 | 0 | \$900,767.43 | Pending | \$100.00-\$110.00 |
| 24 | Encampment Operations | 5/16/2023 | 5/16/2023 | Grand and 52nd | 9 | HOPICS | 9 | 51 | 4 | 1 | 0 | 0 | 33 | 5 | 8 | 0 | \$1,233,333.36 | \$54.54 | \$110.00 |
| 25 | Encampment Operations | 5/31/2023 | 6/1/2023 | Lomita/McCoy | 15 | Harbor Interfaith Services, Inc. | 13, 15 | 68 | 10 | 1 | 2 | 0 | 40 | 11 | 4 | 0 | \$2,319,245.00 | \$68.71 | \$100.00-\$110.00 |
| 26 | Encampment Operations | 6/6/2023 | 6/6/2023 | Hollywood/EI Centro | 13 | The People Concern (TPC) | 12 | 33 | 10 | 0 | 0 | 0 | 14 | 5 | 3 | 1 | \$897,901.41 | \$22.88 | \$115.00 |
| 27 | Encampment Operations | 6/13/2023 | 6/14/2023 | Chatsworth Metrolink | 12 | Hope The Mission (HTM) | 12 | 56 | 18 | 0 | 3 | 0 | 15 | 18 | 2 | 0 | \$1,889,602.69 | \$38.35 | \$115.00 |
| 28 | Encampment Operations | 6/29/2023 | 6/29/2023 | Rancho/Jim Gilliam | 10 | HOPICS | 8, 9, Unincorporated | 41 | 21 | 1 | 1 | 0 | 13 | 3 | 2 | 0 | \$1,529,955.72 | \$64.16 | \$95.00-\$120.00 |
| 29 | Encampment Operations | 7/6/2023 | 7/7/2023 | Ritchie Valens/Paxton Park/118 | 7 | LA Family Housing (LAFH) | 7 | 50 | 11 | 2 | 3 | 0 | 18 | 13 | 3 | 0 | \$1,394,099.95 | \$70.55 | \$95.00 |
| 30 | Encampment Operations | 7/27/2023 | 7/27/2023 | Grand/Broadway/45th | 9 | HOPICS | 9 | 42 | 4 | 0 | 0 | 0 | 25 | 6 | 7 | 0 | \$1,037,088.72 | \$52.02 | \$103.00-\$125.00 |
| 31 | Encampment Operations | 8/10/2023 | 8/10/2023 | Selma Ave | 13 | The People Concern (TPC) | 13 | 41 | 17 | 0 | 2 | 0 | 13 | 5 | 4 | 0 | \$697,215.84 | \$15.96 | \$140.00 |
| 32 | Encampment Operations | 9/12/2023 | 9/13/2023 | Aetna/Van Nuys | 6 | Hope The Mission (HTM) | 6 | 52 | 20 | 0 | 0 | 1 | 11 | 10 | 10 | 0 | \$1,103,465.20 | \$20.17 | \$104.40 |
| 33 | Encampment Operations | 9/19/2023 | 9/19/2023 | Wyandotte | 3 | Hope The Mission (HTM) | 3 | 66 | 47 | 0 | 3 | 0 | 4 | 11 | 1 | 0 | \$2,028,871.06 | Pending | \$136.80-\$139.20 |
| 34 | Encampment Operations | 10/3/2023 | 10/3/2023 | Balboa/Devonshire | 12 | Hope The Mission (HTM) | 12 | 35 | 11 | 1 | 2 | 0 | 15 | 4 | 2 | 0 | \$1,017,280.00 | Pending | \$115.00 |
| 35.a | Encampment Operations | 10/11/2023 | 10/12/2023 | Virgil/Shatto Park | 1, 10, 13 | St. Joseph Center (SJC) | 13 | | | | | | | | | 0 | \$600,600.00 | Pending | \$148.20 |
| 35.b | Encampment Operations | 10/11/2023 | 10/12/2023 | Virgil/Shatto Park | 1, 10, 13 | PATH | 13 | 116 | 29 | 1 | 2 | 1 | 47 | 31 | 5 | 0 | \$2,645,940.00 | \$62.66 | \$148.20 |
| 36.a | Encampment Operations | 10/24/2023 | 10/24/2023 | Venice/Globe | 5, 11 | St. Joseph Center (SJC) | 8, 11 | | | | | | | | | 0 | \$500,500.00 | \$11.27 | \$100-\$140 |
| 36.b | Encampment Operations | 10/24/2023 | 10/24/2023 | Venice/Globe | 5, 11 | First To Serve (FTS) | 8, 11 | 68 | 22 | 0 | 2 | 0 | 8 | 14 | 22 | 0 | \$911,130.00 | \$109.33 | \$100-\$140 |
| 37 | Encampment Operations | 11/7/2023 | 11/8/2023 | Wilshire/Little | 1 | PATH | 1 | 81 | 24 | 2 | 2 | 0 | 20 | 23 | 10 | 0 | \$2,111,670.00 | \$74.63 | \$114.00-\$125.40 |
| 38 | Encampment Operations | 11/21/2023 | 11/21/2023 | Canoga Ave/Vanowen St | 3 | Hope The Mission (HTM) | 6 | 11 | 6 | 0 | 0 | 0 | 2 | 1 | 2 | 0 | \$329,120.00 | Pending | \$104.40 |
| 39 | Encampment Operations | 11/29/2023 | 11/29/2023 | Hoover/81st | 8 | HOPICS | 8 | 46 | 40 | 0 | 1 | 0 | 0 | 1 | 4 | 0 | \$1,087,900.00 | \$51.80 | \$110.00-\$132.60 |
| 40.a | Encampment Operations | 12/6/2023 | 12/8/2023 | Forest Lawn | 4 | Hope The Mission (HTM) | 6 | | | | | | | | | 0 | \$624,382.00 | Pending | \$110.00 |
| 40.b | Encampment Operations | 12/6/2023 | 12/8/2023 | Forest Lawn | 4 | LA Family Housing (LAFH) | 2 | 31 | 17 | 1 | 0 | 0 | 6 | 5 | 2 | 0 | \$552,292.00 | \$27.77 | \$119.70 |
| 41 | Repopulation Operations | 12/8/2023 | 12/8/2023 | Figueroa Corridor Repop A | 9 | HOPICS / St. Joseph Center (SJC) | 9 | 13 | 4 | 0 | 1 | 0 | 1 | 2 | 5 | 0 | Pending | Pending | \$100.00-\$115.00 |
| 42 | Repopulation Operations | 12/8/2023 | 12/8/2023 | Grand/Vernon Repop A | 9 | HOPICS | 9 | 7 | 4 | 0 | 0 | 0 | 0 | 2 | 1 | 0 | Pending | Pending | \$95.00-\$100.00 |
| 43 | Repopulation Operations | 12/12/2023 | 12/12/2023 | 101/Cahuenga Repop A | 4 | The People Concern (TPC) | 13 | 3 | 2 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | Pending | Pending | \$110.00 - \$140.00 |
| 44 | Repopulation Operations | 12/12/2023 | 12/12/2023 | Hollywood/EI Centro Repop A | 13 | The People Concern (TPC) | 13 | 2 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | Pending | Pending | \$110.00 - \$140.00 |
| 45 | Repopulation Operations | 12/12/2023 | 12/12/2023 | Figueroa Corridor Repop B | 9 | HOPICS | 9 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | Pending | Pending | \$100.00-\$115.00 |
| 46 | Encampment Operations | 12/14/2023 | 12/14/2023 | 1st and Spring | 14 | Weingart | 14 | 21 | 10 | 0 | 0 | 0 | 1 | 6 | 4 | 0 | N/A | N/A | \$125.00 |
| 47 | Repopulation Operations | 12/14/2023 | 12/14/2023 | Ritchie Valens/Paxton Park/118 Repop A | 7 | LA Family Housing (LAFH) | 2 | 5 | 4 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | Pending | Pending | \$105.00-\$119.70 |
| 48 | Repopulation Operations | 12/18/2023 | 12/18/2023 | Ritchie Valens/Paxton Park/118 Repop B | 7 | LA Family Housing (LAFH) | 7 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$114.00 |
| 49 | Repopulation Operations | 12/19/2023 | 12/19/2023 | Figueroa Corridor Repop C | 9 | HOPICS / St. Joseph Center (SJC) | 9 | 5 | 1 | 0 | 0 | 0 | 1 | 1 | 2 | 0 | Pending | Pending | \$100.00-\$115.00 |

Inside Safe Operations and Associated Service Provider and Hotel Costs ¹

| 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 ² | Current Status ¹ | | | | | | | | Approved Budget ⁶ | Service Provider Cost (per person per day) ³ | Motel/Hotel Cost (per night per person) |
|-----|------------------------------|------------|------------|--|------------------|---|---|--------------------------------|-----------------------------|----------|--------------|---------------------------------|-------------------|--------------------------|---|--------------------------|------------------------------|---|---|
| | | | | | | | | | Interim Housing | Deceased | Incarcerated | Medical or Psychiatric Facility | Permanent Housing | Returned to Homelessness | Returned to Homelessness - Working with | Substance Abuse Facility | | | |
| 50 | Repopulation Operations | 12/19/2023 | 12/19/2023 | Grand/Vernon Repop B | 9 | HOPICS / St. Joseph Center (SJC) | 9 | 2 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | Pending | Pending | \$110.00-\$115.00 |
| 51 | Repopulation Operations | 12/20/2023 | 12/20/2023 | Ritchie Valens/Paxton Park/118 Repop C | 7 | LA Family Housing (LAFH) | 2 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$105.00-\$119.70 |
| 52 | Encampment Operations | 1/9/2024 | 1/9/2024 | Poinsettia/Romaine St | 5, 13 | The People Concern (TPC) | 13 | 38 | 22 | 2 | 2 | 0 | 2 | 6 | 4 | 0 | \$727,320.00 | Pending | \$110.00-\$140.00 |
| 53 | Repopulation Operations | 1/16/2024 | 1/16/2024 | 101 / Cahuenga Repop B | 4 | The People Concern (TPC) / PATH / Weingart | 13, 14 | 10 | 8 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | Pending | Pending | \$100.00-\$140.00 |
| 54 | Repopulation Operations | 1/18/2024 | 1/18/2024 | 87th & Western Repop A | 8 | HOPICS | 8 | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$132.60 |
| 55 | Encampment Operations | 1/19/2024 | 1/19/2024 | Crenshaw/Victoria | 8 | HOPICS | 8, 9 | 11 | 6 | 0 | 0 | 0 | 0 | 4 | 1 | 0 | \$198,440.00 | \$16.16 | \$110.00-\$115.00 |
| 56 | Encampment Operations | 2/1/2024 | 2/1/2024 | Alhambra/College | 1, 14 | Weingart | 14 | 10 | 4 | 1 | 0 | 0 | 3 | 0 | 2 | 0 | N/A | N/A | \$125.00 |
| 57 | Repopulation Operations | 2/6/2024 | 2/6/2024 | Poinsettia/Romaine St Repop A | 5,13 | The People Concern (TPC) | 13 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$131.10 |
| 58 | Repopulation Operations | 2/8/2024 | 2/8/2024 | Victory & Vineland Repop A | 2 | LA Family Housing (LAFH) | N/A | 6 | 3 | 0 | 0 | 0 | 1 | 2 | 0 | 0 | N/A | N/A | N/A ⁷ |
| 59 | Repopulation Operations | 2/8/2024 | 2/8/2024 | Wyandotte Repop A | 3 | Hope The Mission (HTM) | 6 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$104.40 |
| 60 | Repopulation Operations | 2/9/2024 | 2/9/2024 | Balboa/Devonshire Repop A | 12 | Hope The Mission (HTM) | 6 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | Pending | Pending | \$104.40 |
| 61 | Repopulation Operations | 2/13/2024 | 2/14/2024 | Crenshaw/ Victoria Repop A | 8 | HOPICS | 8 | 3 | 2 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | Pending | Pending | \$114.00-\$132.60 |
| 62 | Repopulation Operations | 2/14/2024 | 2/15/2024 | Figueroa Corridor Repop D | 9 | HOPICS / First To Serve (FTS) | 8, 9 | 8 | 6 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | Pending | Pending | \$100.00-\$115.00 |
| 63 | Repopulation Operations | 2/14/2024 | 2/16/2024 | Rancho/ Jim Gilliam Repop A | 10 | HOPICS / St. Joseph Center (SJC) / First To Serve (FTS) | 8, 9 | 9 | 4 | 0 | 1 | 0 | 0 | 3 | 1 | 0 | Pending | Pending | \$100.00-\$114.00 |
| 64 | Repopulation Operations | 2/20/2024 | 2/20/2024 | 105/Figueroa/Hoover Repop A | 15 | N/A | N/A | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | N/A | N/A | N/A ⁸ |
| 65 | Repopulation Operations | 2/21/2024 | 2/22/2024 | Figueroa Corridor Repop E | 9 | HOPICS / PATH | 9, 13 | 5 | 0 | 0 | 0 | 0 | 2 | 3 | 0 | 0 | Pending | Pending | \$100.00-\$148.20 |
| 66 | Repopulation Operations | 2/21/2024 | 2/22/2024 | Rancho/ Jim Gilliam Repop B | 10 | HOPICS / First To Serve (FTS) | 8 | 11 | 4 | 0 | 0 | 0 | 3 | 3 | 1 | 0 | Pending | Pending | \$100.00-\$110.00 |
| 67 | Repopulation Operations | 2/22/2024 | 2/22/2024 | Crenshaw/ Victoria Repop B | 8 | HOPICS | 8 | 4 | 1 | 0 | 0 | 0 | 0 | 2 | 1 | 0 | Pending | Pending | \$115.00 |
| 68 | Encampment Operations | 2/23/2024 | 2/23/2024 | Sunset/Gower (6063 Sunset Blvd) | 13 | The People Concern (TPC) / St. Joseph Center (SJC) | 13 | 4 | 3 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | Pending | Pending | \$110.00-\$148.20 |
| 69 | Encampment Operations | 2/23/2024 | 2/23/2024 | Wakefield/Terra Bella | 6 | Hope The Mission (HTM) | 6 | 10 | 9 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | \$141,900.00 | Pending | \$104.40 |
| 70 | Repopulation Operations | 2/29/2024 | 2/29/2024 | Crenshaw/Victoria Repop C | 8 | HOPICS | 8 | 3 | 1 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | Pending | Pending | \$115.00 |
| 71 | Repopulation Operations | 3/4/2024 | 3/4/2024 | Rancho/ Jim Gilliam Repop C | 10 | St. Joseph Center (SJC) | 8 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$103.00-\$114.00 |
| 72 | Encampment Operations | 3/6/2024 | 3/6/2024 | Alameda Triangle | 1 | LA Family Housing (LAFH) | 1, 14 | 6 | 3 | 0 | 0 | 0 | 0 | 2 | 1 | 0 | \$77,220.00 | Pending | \$95.00-\$125.40 |
| 73 | Repopulation Operations | 3/7/2024 | 3/7/2024 | 101 / Cahuenga Repop C | 4 | PATH / Weingart | 13, 14 | 17 | 9 | 0 | 0 | 0 | 0 | 5 | 3 | 0 | Pending | Pending | \$100.00-\$125.00 |
| 74 | Encampment Operations | 3/12/2024 | 3/12/2024 | Vernon/Avalon | 9 | First To Serve (FTS) | 8 | 10 | 5 | 0 | 0 | 0 | 0 | 4 | 1 | 0 | Pending | Pending | \$100.00 |
| 75 | Repopulation Operations | 3/12/2024 | 3/13/2024 | Victory & Vineland Repop B | 2 | LA Family Housing (LAFH) | 2, 7 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$95.00-\$119.70 |
| 76 | Repopulation Operations | 3/13/2024 | 3/13/2024 | Canoga/Vanowen Repop A | 3 | LA Family Housing (LAFH) | 7 | 2 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | Pending | Pending | \$95.00 |
| 77 | Encampment Operations | 3/15/2024 | 3/15/2024 | Willow Tree Inn | 2 | LA Family Housing (LAFH) | 2 | 4 | 3 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | Pending | Pending | \$105.00-\$119.70 |
| 78 | Targeted Inside Safe Efforts | 3/15/2024 | - | LA Grand ERF | N/A | The Salvation Army (TSA) / Weingart | 14 | 248 | 101 | 8 | 2 | 1 | 59 | 43 | 34 | 0 | N/A | N/A | \$125.00 |
| 79 | Targeted Inside Safe Efforts | - | - | Mayfair ERF | - | - | - | 146 | 118 | 0 | 1 | 0 | 6 | 3 | 17 | 1 | - | - | - |
| 80 | Repopulation Operations | 3/20/2024 | 3/20/2024 | 99th/Flower Repop A | 8 | First To Serve (FTS) | 8 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$100.00 |
| 81 | Repopulation Operations | 3/20/2024 | 3/21/2024 | Lomita McCoy Repop A | 15 | Harbor Interfaith Services, Inc. | 13, 15 | 7 | 5 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | Pending | Pending | \$105.00-\$110.00 |
| 82 | Encampment Operations | 3/21/2024 | 3/21/2024 | RFK Inspiration Park | 10 | The People Concern (TPC) / St. Joseph Center (SJC) | 13 | 17 | 8 | 0 | 2 | 0 | 2 | 5 | 0 | 0 | Pending | Pending | \$110.00-\$148.20 |
| 83 | Encampment Operations | 3/27/2024 | 3/27/2024 | Fountain/Alexandria Ave | 13 | St. Joseph Center (SJC) | 13 | 19 | 16 | 0 | 1 | 0 | 0 | 1 | 0 | 1 | Pending | Pending | \$115.00 |
| 84 | Repopulation Operations | 3/27/2024 | 3/27/2024 | 101 / Cahuenga Repop D | 4 | St. Joseph Center (SJC) | 13 | 2 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | Pending | Pending | \$131.10 |
| 85 | Repopulation Operations | 3/27/2024 | 3/27/2024 | Figueroa Corridor Repop F | 9 | HOPICS / St. Joseph Center (SJC) | 9, 13 | 5 | 3 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | Pending | Pending | \$100.00-\$131.10 |
| 86 | Repopulation Operations | 3/27/2024 | 3/27/2024 | Rancho/ Jim Gilliam Repop D | 10 | HOPICS | 8 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$132.60 |
| 87 | Repopulation Operations | 3/27/2024 | 3/27/2024 | 87th & Western Repop B | 8 | HOPICS | 9 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$103.00-\$114.00 |
| 88 | Encampment Operations | 3/28/2024 | 3/28/2024 | Foothill Blvd. & Bengal St. | 7 | LA Family Housing (LAFH) | 7 | 19 | 17 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | \$244,200.00 | Pending | \$102.60 |
| 89 | Repopulation Operations | 3/28/2024 | 3/28/2024 | Victory/Vineland Repop C | 2 | LA Family Housing (LAFH) | 2 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$105.00-\$119.70 |
| 90 | Repopulation Operations | 4/3/2024 | 4/3/2024 | Canoga/Vanowen Repop B | 3 | LA Family Housing (LAFH) | 2 | 2 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | Pending | Pending | \$105.00-\$119.70 |
| 91 | Repopulation Operations | 4/3/2024 | 4/3/2024 | Willow Tree Inn Repop A | 2 | LA Family Housing (LAFH) | 2 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$105.00-\$119.70 |

Inside Safe Operations and Associated Service Provider and Hotel Costs ¹

| 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 ² | Current Status ¹ | | | | | | | | Approved Budget ⁶ | Service Provider Cost (per person per day) ³ | Motel/Hotel Cost (per night per person) |
|-----|-------------------------|------------|-----------|---|------------------|---|---|--------------------------------|-----------------------------|----------|--------------|---------------------------------|-------------------|--------------------------|---|--------------------------|------------------------------|---|---|
| | | | | | | | | | Interim Housing | Deceased | Incarcerated | Medical or Psychiatric Facility | Permanent Housing | Returned to Homelessness | Returned to Homelessness - Working with | Substance Abuse Facility | | | |
| 92 | Repopulation Operations | 4/3/2024 | 4/3/2024 | Figueroa Corridor Repop G | 9 | HOPICS / St. Joseph Center (SJC) | 9, Unincorporated | 3 | 1 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | Pending | Pending | \$95.00-\$110.00 |
| 93 | Repopulation Operations | 4/3/2024 | 4/5/2024 | Rancho/ Jim Gilliam Repop E | 10 | HOPICS | 9 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$100.00 |
| 94 | Repopulation Operations | 4/5/2024 | 4/5/2024 | 99th/Flower Repop B | 8 | First To Serve (FTS) | 8 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$100.00 |
| 95 | Repopulation Operations | 4/9/2024 | 4/9/2024 | Wyandotte Repop B | 3 | LA Family Housing (LAFH) | 7 | 4 | 3 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | Pending | Pending | \$95.00 |
| 96 | Encampment Operations | 4/10/2024 | 4/10/2024 | Gilbert Lindsay Recreation Center | 9 | HOPICS / St. Joseph Center (SJC) / First To Serve (FTS) | 9, Unincorporated | 10 | 9 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | Pending | Pending | \$95.00-\$115.00 |
| 97 | Repopulation Operations | 4/10/2024 | 4/10/2024 | Wilshire/Little Repop A | 1 | First To Serve (FTS) | 14 | 2 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | Pending | Pending | \$95.00-\$100.00 |
| 98 | Repopulation Operations | 4/10/2024 | 4/10/2024 | Poinsettia/Romaine St Repop B | 5,13 | St. Joseph Center (SJC) | 13 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$131.10 |
| 99 | Repopulation Operations | 4/10/2024 | 4/10/2024 | 101 / Cahuenga Repop E | 4 | St. Joseph Center (SJC) | 13 | 3 | 2 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | Pending | Pending | \$131.10 |
| 100 | Encampment Operations | 4/11/2024 | 4/11/2024 | Pacific Coast Hwy | 15 | Harbor Interfaith Services, Inc. | 15 | 39 | 33 | 0 | 1 | 0 | 1 | 2 | 2 | 0 | Pending | Pending | \$115.00 |
| 101 | Repopulation Operations | 4/16/2024 | 4/17/2024 | Lomita McCoy Repop B | 15 | Harbor Interfaith Services, Inc. | 15 | 5 | 2 | 0 | 0 | 0 | 0 | 1 | 2 | 0 | Pending | Pending | \$100.00-\$105.00 |
| 102 | Encampment Operations | 4/17/2024 | 4/17/2024 | Vermont Median | 8 | HOPICS / St. Joseph Center (SJC) / First To Serve (FTS) | 8, 9, 11, Unincorporated | 37 | 23 | 0 | 2 | 0 | 1 | 10 | 1 | 0 | Pending | Pending | \$100.00-\$140.00 |
| 103 | Repopulation Operations | 4/17/2024 | 4/17/2024 | Foothill Blvd. & Bengal St. Repop A | 7 | LA Family Housing (LAFH) | 7 | 4 | 2 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | Pending | Pending | \$95.00 |
| 104 | Repopulation Operations | 4/22/2024 | 4/22/2024 | Foothill Blvd. & Bengal St. Repop B | 7 | First To Serve (FTS) / Hope the Mission (HTM) | 7, 14 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | Pending | Pending | \$95.00-\$102.60 |
| 105 | Repopulation Operations | 4/24/2024 | 4/24/2024 | Canoga/Vanowen Repop C | 3 | Hope the Mission (HTM) | 7 | 5 | 3 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | Pending | Pending | \$102.60 |
| 106 | Repopulation Operations | 4/24/2024 | 4/24/2024 | Rancho/ Jim Gilliam Repop F | 10 | First To Serve (FTS) | 9 | 1 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | Pending | Pending | \$105.00-\$110.00 |
| 107 | Repopulation Operations | 4/24/2024 | 4/24/2024 | 99th/Flower Repop C | 8 | St. Joseph Center (SJC) | Unincorporated | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | Pending | Pending | \$110.00 |
| 108 | Repopulation Operations | 4/25/2024 | 4/25/2024 | Harbor Interfaith Services, Inc. | 15 | | 15 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$115.00 |
| 109 | Encampment Operations | 5/1/2024 | 5/1/2024 | 10 Fwy & Barrington (2463 S Barrington Ave) | 11 | St. Joseph Center (SJC) | 11 | 6 | 5 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | Pending | Pending | \$120.00-\$140.00 |
| 110 | Encampment Operations | 5/2/2024 | 5/2/2024 | Harold Way/Western and Sunset 101 | 13 | The People Concern (TPC) | 13 | 2 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | Pending | Pending | \$110.00-\$140.00 |
| 111 | Repopulation Operations | 5/8/2024 | 5/8/2024 | Selma Repop A | 13 | The People Concern (TPC) | 13 | 3 | 2 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | Pending | Pending | \$110.00-\$140.00 |
| 112 | Repopulation Operations | 5/8/2024 | 5/8/2024 | Virgil/Shatto Park Repop A | 1,10,13 | St. Joseph Center (SJC) | 13 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$148.20 |
| 113 | Repopulation Operations | 5/15/2024 | 5/15/2024 | Wilshire/Little Repop B | 1 | First To Serve (FTS) | 14 | 2 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | Pending | Pending | \$95.00-\$100.00 |
| 114 | Repopulation Operations | 5/15/2024 | 5/15/2024 | Harbor Interfaith Services, Inc. | 15 | | 13 | 5 | 3 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | Pending | Pending | \$105.00 |
| 115 | Repopulation Operations | 5/15/2024 | 5/15/2024 | Figueroa Corridor Repop H | 9 | St. Joseph Center (SJC) / First To Serve (FTS) | 8, 14 | 4 | 1 | 0 | 1 | 0 | 0 | 0 | 2 | 0 | Pending | Pending | \$95.00-\$114.00 |
| 116 | Repopulation Operations | 5/15/2024 | 5/15/2024 | Culver Median Repop A | 11 | St. Joseph Center (SJC) | 11 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$165.00 |
| 117 | Encampment Operations | 5/30/2024 | 5/30/2024 | 6th St & Van Ness Ave. | 13 | PATH | 13 | 7 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$148.20 |
| 118 | Encampment Operations | 5/31/2024 | 5/31/2024 | Sunset Blvd/ Cherokee Ave & McCadden | 13 | PATH | 13 | 36 | 9 | 0 | 1 | 0 | 4 | 14 | 8 | 0 | Pending | Pending | \$148.20 |
| 119 | Repopulation Operations | 6/4/2024 | 6/5/2024 | Foothill Blvd. & Bengal St. Repop C | 7 | LA Family Housing (LAFH) | 2, 6 | 6 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$104.40-\$119.70 |
| 120 | Repopulation Operations | 6/4/2024 | 6/4/2024 | Chatsworth Metrolink Station Repop A | 12 | Hope the Mission (HTM) | 3 | 3 | 2 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | Pending | Pending | \$139.20 |
| 121 | Repopulation Operations | 6/4/2024 | 6/4/2024 | Harbor Interfaith Services, Inc. | 15 | | 15 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$110.00 |
| 122 | Repopulation Operations | 6/5/2024 | 6/5/2024 | Figueroa Corridor Repop I | 9 | HOPICS / St. Joseph Center (SJC) / First To Serve (FTS) | 8, 9, Unincorporated | 6 | 3 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | Pending | Pending | \$95.00-\$110.00 |
| 123 | Repopulation Operations | 6/10/24 | 6/10/24 | Chatsworth Metrolink Station Repop B | 12 | Hope the Mission (HTM) | 3 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$139.20 |
| 124 | Encampment Operations | 6/11/2024 | 6/11/2024 | W 3rd St. & Union Ave | 1 | PATH | 1 | 12 | 7 | 0 | 0 | 0 | 0 | 1 | 4 | 0 | Pending | Pending | \$114.00-\$125.40 |
| 125 | Encampment Operations | 6/18/2024 | 6/18/2024 | Olympic Blvd & S Gramercy Pl | 5 | PATH | 1 | 7 | 4 | 0 | 0 | 0 | 0 | 2 | 1 | 0 | Pending | Pending | \$114.00-\$125.40 |
| 126 | Encampment Operations | 6/25/2024 | 6/25/2024 | Franklin & Argyle | 4,13 | St. Joseph Center (SJC) | 4 | 31 | 27 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | Pending | Pending | \$125.40 |
| 127 | Encampment Operations | 6/26/2024 | 6/26/2024 | HOPICS & First To Serve (FTS) | 8 | | 8, 9 | 15 | 14 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | Pending | Pending | \$100.00-\$119.70 |
| 128 | Repopulation Operations | 7/2/2024 | 7/2/2024 | Virgil/Shatto Park Repop B | 1,10,13 | St Joseph Center (SJC) / PATH | 13 | 6 | 5 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | Pending | Pending | \$100.00-\$131.10 |
| 129 | Repopulation Operations | 7/10/2024 | 7/10/2024 | Wakefield/Terra Bella Repop 7.10.2024 | 6 | Hope the Mission (HTM) | 6 | 3 | 2 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | Pending | Pending | \$104.40 |
| 130 | Repopulation Operations | 7/10/2024 | 7/10/2024 | CD 3 Riverbed Repop 7.10.2024 | 3 | Hope the Mission (HTM) | 3 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$139.20 |
| 131 | Repopulation Operations | 7/10/2024 | 7/10/2024 | Foothill Blvd. & Bengal St. Repop 7.10.2024 | 7 | LA Family Housing (LAFH) | 2, 7 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$95.00-\$119.70 |
| 132 | Repopulation Operations | 7/10/2024 | 7/10/2024 | Alhambra/College Repop 7.10.2024 | 1,14 | Abundant Blessings / B.A.R.E Truth | 14 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$119.70 |
| 133 | Repopulation Operations | 7/10/2024 | 7/10/2024 | Wyandotte Repop 7.10.2024 | 3 | LA Family Housing (LAFH) | 7 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$95.00 |

Inside Safe Operations and Associated Service Provider and Hotel Costs ¹

| 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 ² | Current Status ¹ | | | | | | | | Approved Budget ⁶ | Service Provider Cost (per person per day) ³ | Motel/Hotel Cost (per night per person) |
|-----|-------------------------|------------|------------|--|------------------|---|---|--------------------------------|-----------------------------|----------|--------------|---------------------------------|-------------------|--------------------------|---|--------------------------|------------------------------|---|---|
| | | | | | | | | | Interim Housing | Deceased | Incarcerated | Medical or Psychiatric Facility | Permanent Housing | Returned to Homelessness | Returned to Homelessness - Working with | Substance Abuse Facility | | | |
| 134 | Encampment Operations | 7/16/2024 | 7/16/2024 | Sunset & Western | 13 | St Joseph Center (SJC) / PATH | 4, 13 | 24 | 20 | 0 | 1 | 0 | 0 | 2 | 1 | 0 | Pending | Pending | \$100.00 - \$125.40 |
| 135 | Encampment Operations | 7/17/2024 | 7/17/2024 | MLK Jr Park | 8 | HOPICS / St. Joseph Center (SJC) | 8, 9 | 10 | 6 | 1 | 0 | 0 | 0 | 1 | 2 | 0 | Pending | Pending | \$100.00 - \$119.70 |
| 136 | Repopulation Operations | 7/24/2024 | 7/24/2024 | Foothill Blvd. & Bengal St. Repop 7.24.2024 | 7 | Hope the Mission (HTM) | 6 | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$104.40 |
| 137 | Repopulation Operations | 7/24/2024 | 7/24/2024 | Lomita McCoy Repop 7.24.2024 | 15 | Harbor Interfaith Services, Inc. | 15 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$110.00-\$115.00 |
| 138 | Repopulation Operations | 7/24/2024 | 7/25/2024 | Virgil/Shatto Park Repop 7.24.2024 | 1,10,13 | PATH | 13 | 8 | 2 | 0 | 0 | 0 | 0 | 5 | 1 | 0 | Pending | Pending | \$100.00-\$148.20 |
| 139 | Repopulation Operations | 7/24/2024 | 7/25/2024 | Wyandotte Repop 7.24.2024 | 3 | LA Family Housing (LAFH) | 2 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | Pending | Pending | \$105.00-\$119.70 |
| 140 | Encampment Operations | 7/25/2024 | 7/25/2024 | Hollenbeck Park | 14 | Weingart | 14 | 19 | 11 | 0 | 1 | 0 | 0 | 6 | 0 | 1 | Pending | Pending | N/A |
| 141 | Repopulation Operations | 8/7/2024 | 8/7/2024 | Vernon/Avalon Repop 8.7.2024 | 9 | HOPICS / St. Joseph Center (SJC) | 8, 9 | 15 | 14 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | Pending | Pending | \$100.00-\$114.00 |
| 142 | Repopulation Operations | 8/7/2024 | 8/7/2024 | Lomita McCoy Repop 8.7.2024 | 15 | Harbor Interfaith Services, Inc. | 15 | 5 | 4 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | Pending | Pending | \$100.00 |
| 143 | Repopulation Operations | 8/7/2024 | 8/7/2024 | Poinsettia/Romaine St Repop 8.7.2024 | 5,13 | The People Concern (TPC) / St. Joseph Center (SJC) | 13 | 5 | 3 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | Pending | Pending | \$110.00-\$148.20 |
| 144 | Repopulation Operations | 8/7/2024 | 8/7/2024 | Wyandotte Repop 8.7.2024 | 3 | LA Family Housing (LAFH) / Hope the Mission (HTM) | 2, 7 | 5 | 3 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | Pending | Pending | \$102.60-\$119.70 |
| 145 | Encampment Operations | 8/13/2024 | 8/13/2024 | Owensmouth & Erwin | 3 | Hope The Mission (HTM) | 3 | 21 | 11 | 0 | 0 | 0 | 4 | 0 | 6 | 0 | Pending | Pending | \$170.00 |
| 146 | Encampment Operations | 8/14/2024 | 8/14/2024 | Hollywood Blvd & N Gower St | 13 | PATH, St. Joseph Center (SJC), The People Concern (TPC) | 13 | 39 | 25 | 0 | 0 | 0 | 0 | 10 | 4 | 0 | Pending | Pending | \$100.00-\$148.20 |
| 147 | Encampment Operations | 8/21/2024 | 8/21/2024 | Sunset & Wilcox | 13 | The People Concern (TPC) / St. Joseph Center (SJC) | 13 | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$114.00-\$131.10 |
| 148 | Encampment Operations | 8/27/2024 | 8/27/2024 | Hope & 18th | 14 | First to Serve (FTS) / Abundant Blessings / B.A.R.E Truth | 14 | 26 | 22 | 0 | 0 | 0 | 3 | 0 | 1 | 0 | Pending | Pending | \$95.00-\$119.70 |
| 149 | Repopulation Operations | 8/28/2024 | 8/28/2024 | Lomita McCoy Repop 8.28.2024 | 15 | Harbor Interfaith Services, Inc. | 15 | 9 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$100.00-\$115.00 |
| 150 | Repopulation Operations | 8/28/2024 | 8/28/2024 | MLK Jr Park Repop 8.28.2024 | 8 | HOPICS / First To Serve (FTS) | 8 | 4 | 1 | 0 | 0 | 0 | 0 | 1 | 2 | 0 | Pending | Pending | \$100.00-\$119.70 |
| 151 | Repopulation Operations | 8/28/2024 | 8/28/2024 | Poinsettia/Romaine St Repop 8.28.2024 | 5,13 | The People Concern (TPC) / St. Joseph Center (SJC) | 13 | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$114.00-\$131.10 |
| 152 | Repopulation Operations | 8/28/2024 | 8/28/2024 | Willow Tree Inn Repop 8.28.2024 | 2 | LA Family Housing (LAFH) | 2 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$105.00-\$119.70 |
| 153 | Repopulation Operations | 8/28/2024 | 8/28/2024 | Wyandotte Repop 8.28.2024 | 3 | LA Family Housing (LAFH) | 7 | 7 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$95.00 |
| 154 | Repopulation Operations | 8/30/2024 | 8/30/2024 | Foothill Blvd. & Bengal St. Repop 8.30.2024 | 7 | LA Family Housing (LAFH) | 2 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$105.00-\$119.70 |
| 155 | Repopulation Operations | 9/5/2024 | 9/5/2024 | Vernon/Avalon Repop 9.5.2024 | 9 | HOPICS / St. Joseph Center (SJC) | 8, 9 | 15 | 14 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | Pending | Pending | \$100.00-\$114.00 |
| 156 | Repopulation Operations | 9/11/2024 | 9/11/2024 | Lomita McCoy Repop 9.11.2024 | 15 | Harbor Interfaith Services, Inc. | 15 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$110.00 |
| 157 | Encampment Operations | 9/17/2024 | 9/17/2024 | 7th & Serrano | 10 | PATH | 13 | 14 | 12 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | Pending | Pending | \$148.20 |
| 158 | Repopulation Operations | 9/18/2024 | 9/18/2024 | Vernon/Avalon Repop 9.18.2024 | 9 | HOPICS | 9 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$100.00 |
| 159 | Repopulation Operations | 9/18/2024 | 9/18/2024 | Figuerroa Corridor Repop 09.18.24 | 9 | HOPICS / First To Serve (FTS) | 8, 9 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$114.00 |
| 160 | Repopulation Operations | 9/18/2024 | 9/18/2024 | MLK Jr Park Repop 9.18.2024 | 8 | HOPICS / First To Serve (FTS) | 8, 9 | 7 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$100.00-\$132.60 |
| 161 | Encampment Operations | 9/19/2024 | 9/19/2024 | Wilshire/Lucas Ave | 1 | Abundant Blessings / B.A.R.E Truth / PATH | 1, 14 | 27 | 24 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | Pending | Pending | \$114.00-\$125.40 |
| 162 | Encampment Operations | 9/24/2024 | 9/24/2024 | Olympic/James Wood & 110 FWY | 1,14 | Weingart / Abundant Blessings / B.A.R.E Truth | 14 | 37 | 25 | 0 | 0 | 0 | 0 | 0 | 12 | 0 | Pending | Pending | \$119.70 |
| 163 | Encampment Operations | 9/26/2024 | 9/26/2024 | Parkview & Beverly | 13 | PATH, St. Joseph Center (SJC), The People Concern (TPC) | 13 | 26 | 24 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | Pending | Pending | \$100.00-\$148.20 |
| 164 | Encampment Operations | 10/3/2024 | 10/3/2024 | Penrose St & 5 FWY | 6 | Hope The Mission (HTM) | 3, 6, 7 | 15 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$102.60-\$171.00 |
| 165 | Repopulation Operations | 10/3/2024 | 10/3/2024 | Wyandotte Repop 10.3.2024 | 3 | Hope The Mission (HTM) | 3 | 10 | 8 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | Pending | Pending | \$139.20-\$171.00 |
| 166 | Encampment Operations | 10/8/2024 | 10/8/2024 | N Hill St & Chavez | 1 | Weingart | 14 | 8 | 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | N/A |
| 167 | Encampment Operations | 10/10/2024 | 10/10/2024 | Odesa & Vanowen | 6 | LA Family Housing (LAFH) | 2 | 9 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$105.00-\$119.70 |
| 168 | Encampment Operations | 10/22/2024 | 10/22/2024 | Weidner/Bradley | 7 | LA Family Housing (LAFH) | 7 | 19 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$95.00 |
| 169 | Repopulation Operations | 10/22/2024 | 10/22/2024 | Foothill Blvd. & Bengal St. Repop 10.22.2024 | 7 | LA Family Housing (LAFH) | 2, 7 | 3 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$95.00-\$119.70 |
| 170 | Encampment Operations | 10/29/2024 | 10/29/2024 | 22nd & Budlong | 1,8,9 | HOPICS / St. Joseph Center (SJC) / First To Serve (FTS) | 8, 9, Unincorporated | 22 | 21 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | Pending | Pending | \$100.00-\$114.00 |
| 171 | Repopulation Operations | 10/29/2024 | 10/29/2024 | Figuerroa Corridor Repop 10.29.24 | 9 | First to Serve (FTS) | 8 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$100.00 |

Inside Safe Operations and Associated Service Provider and Hotel Costs ¹

| 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 ² | Current Status ¹ | | | | | | | | Approved Budget ⁶ | Service Provider Cost (per person per day) ³ | Motel/Hotel Cost (per night per person) |
|--------------|-------------------------|------------|------------|---|------------------|--------------------------------|---|--------------------------------|-----------------------------|-----------|--------------|---------------------------------|-------------------|--------------------------|---|--------------------------|------------------------------|---|---|
| | | | | | | | | | Interim Housing | Deceased | Incarcerated | Medical or Psychiatric Facility | Permanent Housing | Returned to Homelessness | Returned to Homelessness - Working with | Substance Abuse Facility | | | |
| 172 | Repopulation Operations | 10/30/2024 | 10/30/2024 | Franklin & Argyle Repop 10.30.24 | 4, 13 | St. Joseph Center (SJC) | 4 | 6 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$125.40 |
| 173 | Repopulation Operations | 10/30/2024 | 10/30/2024 | Olympic/James Wood & 110 FWY Repop 10.30.24 | 1, 14 | B.A.R.E Truth | 14 | 6 | 3 | 0 | 0 | 0 | 0 | 1 | 2 | 0 | Pending | Pending | \$115.00-\$119.70 |
| 174 | Repopulation Operations | 10/30/2024 | 10/30/2024 | Wakefield/Terra Bella Repop 10.30.2024 | 6 | Hope The Mission (HTM) | 3 | 6 | 5 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | Pending | Pending | \$171.00 |
| 175 | Repopulation Operations | 10/30/2024 | 10/30/2024 | Culver Median Repop 10.30.2024 | 11 | St. Joseph Center (SJC) | 11 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$120.00 |
| 176 | Encampment Operations | 10/31/2024 | 10/31/2024 | 8th & Catalina | 10 | HOPICS | 8, 9 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$100.00-\$119.70 |
| 177 | Repopulation Operations | 10/31/2024 | 10/31/2024 | MLK Jr Park Repop 10.31.2024 | 8 | St. Joseph Center (SJC) | 8, Unincorporated | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$103.00-\$110.00 |
| 178 | Repopulation Operations | 10/31/2024 | 10/31/2024 | 1st and Spring Repop 10.31.2024 | 14 | Weingart | 14 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | N/A |
| 179 | Repopulation Operations | - | - | Unknown Repop | N/A | Weingart | 14 | 23 | 15 | 0 | 1 | 0 | 1 | 5 | 1 | 0 | Pending | Pending | \$125.00 |
| TOTAL | | | | | | | | 3,566 | 1,597 | 55 | 70 | 9 | 768 | 683 | 377 | 7 | \$47,940,288.22 | | |

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

² Encampment operations placements and current status based on LAHSA reporting and may include duplicates.

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

⁴ The City was not directly billed for nightly hotels for these participants.

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

⁶ 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.

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

⁸ 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 October 31, 2024. Revised November 8, 2024. Please disregard all previous reports.

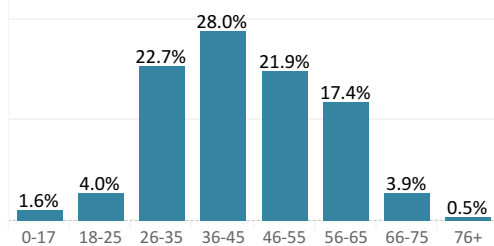
| | | | |
|------------------------------------|---|---------------------------------|----------------------------------|
| 73 Encampment Operations | 3,456 Entered Interim Housing | 68% Housing Retention | 33% Permanently Housed |
|------------------------------------|---|---------------------------------|----------------------------------|

Current Status of Clients Who Entered Interim Housing

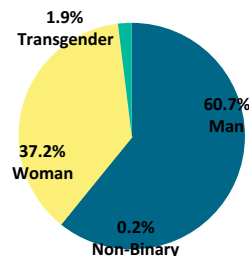
| | | | |
|--|---|--------------------------------|---------------|
| 759 Currently Permanently Housed | Permanent Housing | Time Limited Subsidy | 324 (9.4%) |
| | | Permanent Supportive Housing | 170 (4.9%) |
| | | Reunified | 22 (0.6%) |
| | | Exited to Subsidized Housing | 220 (6.4%) |
| | | Exited to Unsubsidized Housing | 23 (0.7%) |
| 1,539 Currently in Interim Housing | Motel | | 1,076 (31.1%) |
| | Tiny Home | | 28 (0.8%) |
| | ABH | | 18 (0.5%) |
| | Other IH | | 134 (3.9%) |
| | Mayfair Hotel | | 283 (8.2%) |
| 1,158 Program Exits | Returned to Homelessness | | 665 (19.2%) |
| | Returned to Homelessness - Working with Providers | | 353 (10.2%) |
| | Medical or Psychiatric Facility | | 9 (0.3%) |
| | Incarcerated | | 69 (2.0%) |
| | Substance Abuse Facility | | 7 (0.2%) |
| | Deceased | | 55 (1.6%) |

Demographics

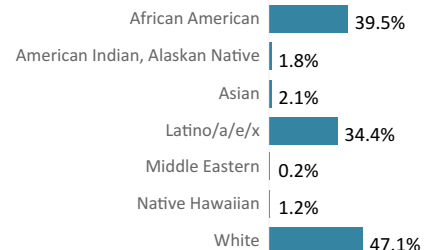
Age



Gender



Race & Ethnicity



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

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

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

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

Data Quality:

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

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

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

Duplicative Clients: As a note there have been 101 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 October 31, 2024. Revised, November 8, 2024. Please disregard all previous reports.

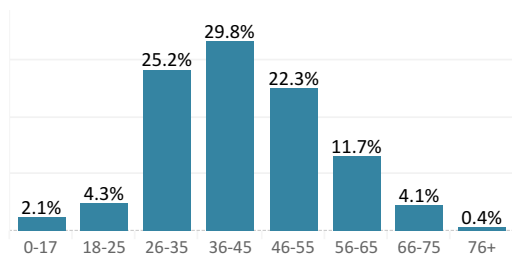
| | | | |
|------------------------------------|---|---------------------------------|----------------------------------|
| 67 Encampment Operations | 1,152 Entered Interim Housing | 68% Housing Retention | 33% Permanently Housed |
|------------------------------------|---|---------------------------------|----------------------------------|

Current Status of Clients Who Entered Interim Housing

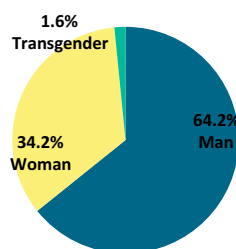
| | | | |
|--|---|--------------------------------|-------------|
| <div>254</div> <div>Currently Permanently Housed</div> | Permanent Housing | Time Limited Subsidy | 123 (10.7%) |
| | | Permanent Supportive Housing | 68 (5.9%) |
| | | Reunified | 8 (0.7%) |
| | | Exited to Subsidized Housing | 47 (4.1%) |
| | | Exited to Unsubsidized Housing | 8 (0.7%) |
| | | | |
| <div>517</div> <div>Currently in Interim Housing</div> | Motel | | 384 (33.3%) |
| | Tiny Home | | 13 (1.1%) |
| | ABH | | 3 (0.3%) |
| | Other IH | | 46 (4.0%) |
| | Mayfair Hotel | | 71 (6.2%) |
| | | | |
| <div>381</div> <div>Program Exits</div> | Returned to Homelessness | | 239 (20.7%) |
| | Returned to Homelessness - Working with Providers | | 93 (8.1%) |
| | Medical or Psychiatric Facility | | 2 (0.2%) |
| | Incarcerated | | 26 (2.3%) |
| | Substance Abuse Facility | | 3 (0.3%) |
| | Deceased | | 18 (1.6%) |

Demographics

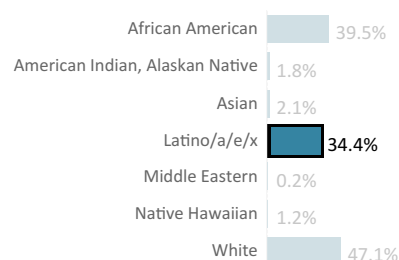
Age



Gender



Race & Ethnicity



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

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

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

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

Data Quality:

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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.

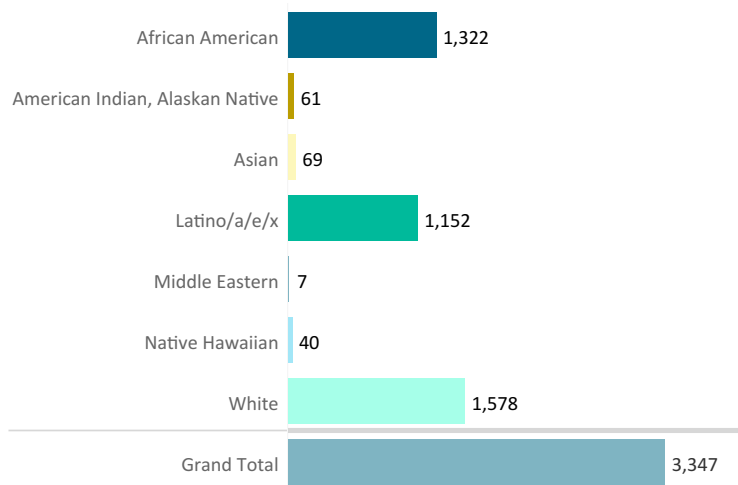
Inside Safe Race & Ethnicity Report

Los Angeles Homeless Services Authority Report

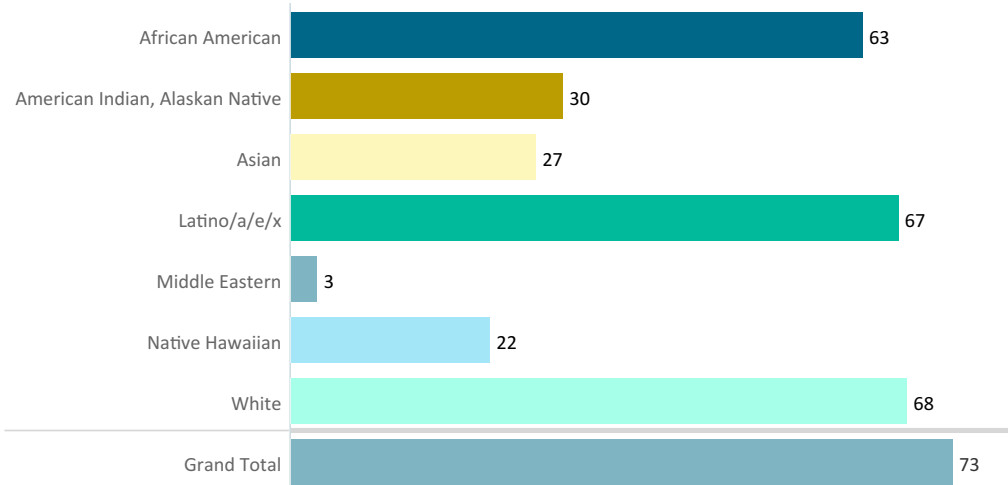
Data through October 31 2024. Revised, November 8, 2024. Please disregard all previous reports.

Total Served & Encampments

Total Served

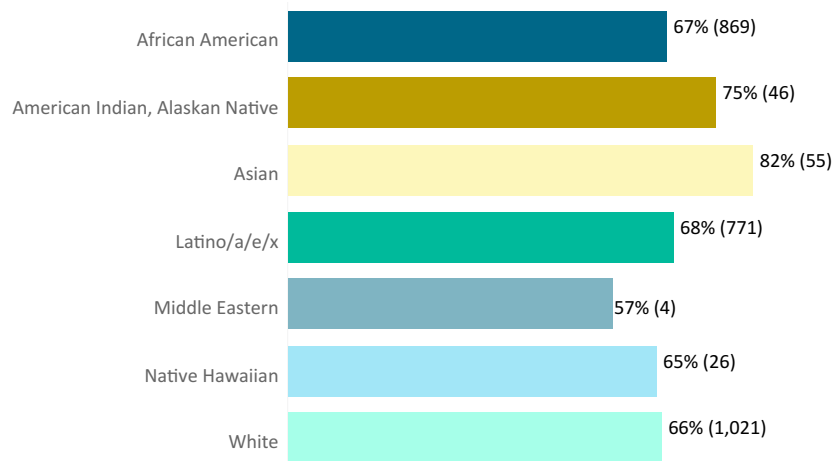


Encampments by Race & Ethnicity

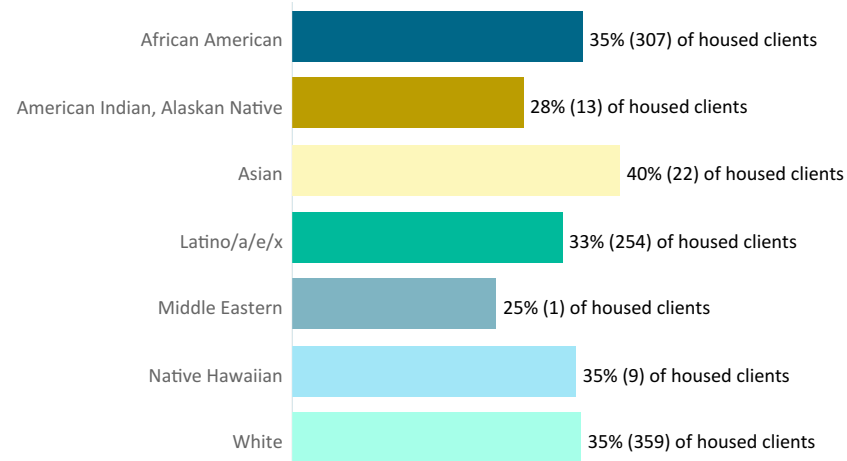


Housing Retention & Permanently Housed

Housing Retention



Permanently Housed



Inside Safe Race & Ethnicity Report

Los Angeles Homeless Services Authority Report

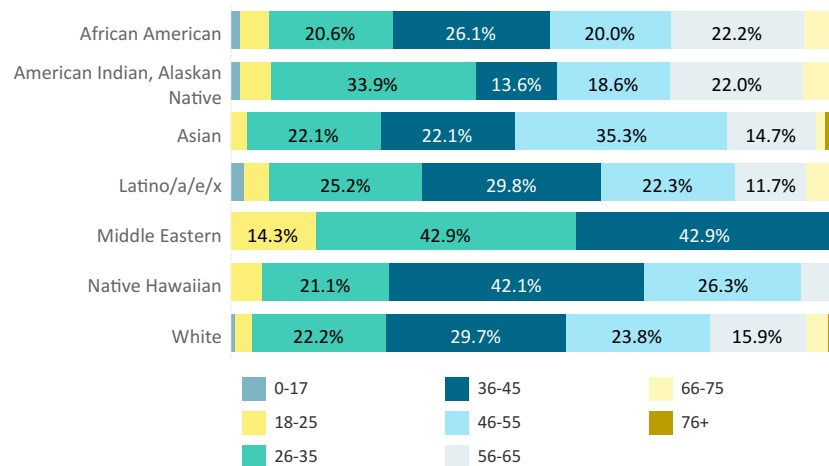
Data through October 31, 2024. Revised, November 8, 2024. Please disregard all previous reports.

Current Status of Clients Who Entered Interim Housing

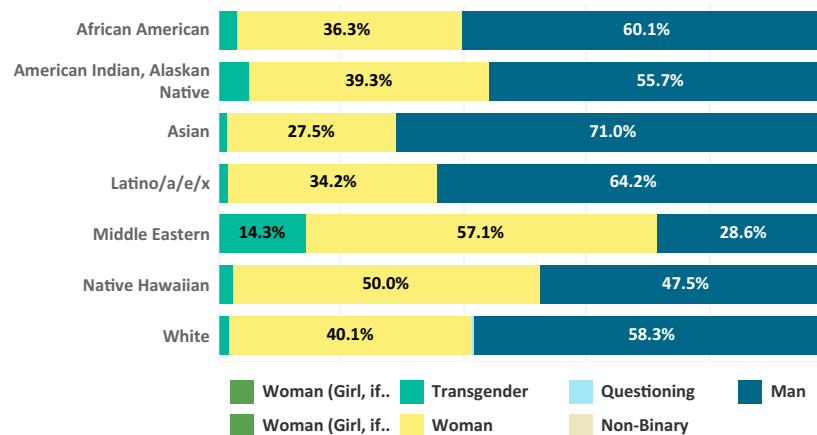
| | Permanent Housing | Interim Housing | Returned to Homelessness | Returned to Homelessness - Working with Providers | Substance Abuse Facility | Incarcerated | Deceased | Medical or Psychiatric Facility |
|---------------------------------|-------------------|-----------------|--------------------------|---|--------------------------|--------------|-----------|---------------------------------|
| African American | 307 (23.2%) | 562 (42.5%) | 236 (17.9%) | 157 (11.9%) | 1 (0.1%) | 31 (2.3%) | 23 (1.7%) | 5 (0.4%) |
| American Indian, Alaskan Native | 13 (21.3%) | 33 (54.1%) | 8 (13.1%) | 7 (11.5%) | | | | |
| Asian | 22 (31.9%) | 33 (47.8%) | 5 (7.2%) | 6 (8.7%) | | 1 (1.4%) | 2 (2.9%) | |
| Latino/a/e/x | 254 (22.0%) | 517 (44.9%) | 239 (20.7%) | 93 (8.1%) | 3 (0.3%) | 26 (2.3%) | 18 (1.6%) | 2 (0.2%) |
| Middle Eastern | 1 (14.3%) | 3 (42.9%) | 3 (42.9%) | | | | | |
| Native Hawaiian | 9 (22.5%) | 17 (42.5%) | 11 (27.5%) | 3 (7.5%) | | | | |
| White | 359 (22.8%) | 662 (42.0%) | 336 (21.3%) | 159 (10.1%) | 5 (0.3%) | 26 (1.6%) | 27 (1.7%) | 4 (0.3%) |
| Grand Total | 749 (22.4%) | 1,474 (44.0%) | 645 (19.3%) | 344 (10.3%) | 7 (0.2%) | 65 (1.9%) | 54 (1.6%) | 9 (0.3%) |

Demographics

Age

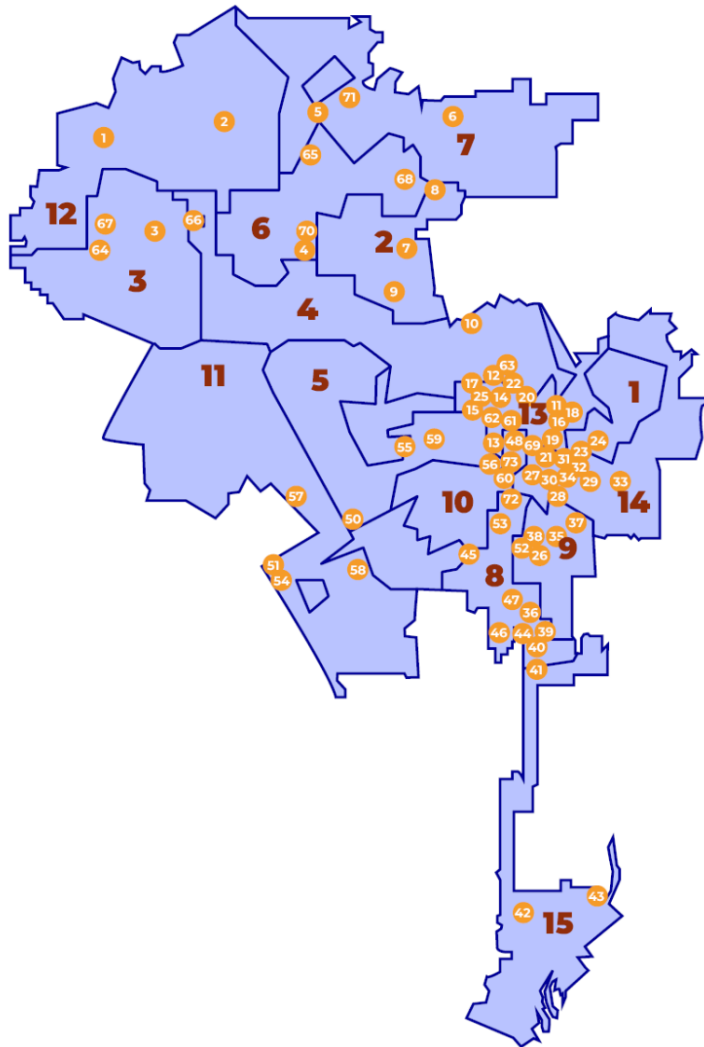


Gender



Attachment 4: Inside Safe Program Metrics as of October 31, 2024

Map of Inside Safe Encampment Operations



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

Attachment 4: Inside Safe Program Metrics as of October 31, 2024

Table 1. Inside Safe Participant Breakdown by Council District as of October 31, 2024 ^{1, 2}

| CD | Grand Total | Motels + Mayfair ³ | ABH | THV | Other Interim Housing | Permanent Placements | Other Exits, Dispositions, or in Data Reconciliation |
|--------------|--------------|-------------------------------|-----------|-----------|-----------------------|----------------------|--|
| 1 | 138 | 57 | 0 | 0 | 9 | 20 | 52 |
| 2 | 59 | 16 | 0 | 9 | 0 | 13 | 21 |
| 3 | 181 | 104 | 0 | 1 | 2 | 23 | 51 |
| 4 | 95 | 38 | 0 | 2 | 8 | 16 | 31 |
| 5 | 76 | 14 | 0 | 0 | 1 | 29 | 32 |
| 6 | 95 | 55 | 0 | 1 | 4 | 11 | 24 |
| 7 | 117 | 67 | 0 | 3 | 2 | 20 | 25 |
| 8 | 238 | 127 | 2 | 0 | 7 | 34 | 68 |
| 9 | 251 | 86 | 1 | 0 | 0 | 87 | 77 |
| 10 | 98 | 51 | 2 | 0 | 0 | 18 | 27 |
| 11 | 170 | 38 | 2 | 0 | 3 | 47 | 80 |
| 12 | 97 | 26 | 0 | 2 | 4 | 30 | 35 |
| 13 | 304 | 150 | 2 | 0 | 9 | 55 | 88 |
| 14 | 345 | 87 | 1 | 6 | 27 | 84 | 140 |
| 15 | 196 | 82 | 0 | 0 | 3 | 56 | 55 |
| 1,14 | 55 | 14 | 1 | 0 | 19 | 3 | 18 |
| 1,8,9 | 22 | 18 | 2 | 1 | 0 | 0 | 1 |
| 1,10,13 | 133 | 36 | 2 | 0 | 1 | 47 | 47 |
| 5,11 | 68 | 17 | 0 | 0 | 5 | 8 | 38 |
| 4,13 | 37 | 32 | 0 | 1 | 0 | 0 | 4 |
| 5,13 | 49 | 30 | 1 | 0 | 0 | 2 | 16 |
| N/A | 742 | 268 | 3 | 3 | 32 | 165 | 271 |
| Total | 3,566 | 1,413 | 19 | 29 | 136 | 768 | 1,201 |

¹ This information may change pending further updates from LAHSA. Table only used for diagnostics.² Table includes 101 duplicative clients.³ Motels and the Mayfair are grouped together as the primary portfolio of Interim Housing for Inside Safe

Attachment 4: Inside Safe Program Metrics as of October 31, 2024

Table 2. Inside Safe Program Metrics as of October 31, 2024

| | |
|--|---------|
| Number of Encampment Operations | 73 |
| Number of Targeted Inside Safe Efforts ¹ | 9 |
| Number of Council Districts | 15 |
| Number of Initial Placements ² | 3,456 |
| Number of Arrests During Initial Encampment Operations | 0 |
| Number of Housing Fairs To Date | 17 |
| Pounds of Waste Removed | 812,962 |

¹ 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.

² This amount may change pending further updates from LAHSA.

Table 3. Inside Safe Encampment Operations by Council District as of October 31, 2024

| No. of Operations | Council District |
|-------------------------|--|
| 1 | Joint Operations by Council Districts 1, 8, 9 1, 10, 13 4, 13 5, 11 5, 13 |
| 2 | Joint Operations by Council Districts 1, 14 Council Districts 2, 4, 12 |
| 3 | Council Districts 5, 7, 15 |
| 4 | Council Districts 3, 6, 10, 11, |
| 5 | Council Districts 1, 9, 14 |
| 6 | None |
| 7 | None |
| 8 | Council Districts 8 |
| 9 | None |
| 10 | None |
| 11 | None |
| 12 | Council Districts 13 |
| Total Operations | 73 |

Attachment 5: Appendix from Mayor's Office of Housing & Homelessness Solutions

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

The City has made significant progress in addressing housing insecurity and homelessness. Thousands more Angelenos have accepted housing offers than during the previous year. Affordable housing production has also accelerated through emergency actions, with over 27,000 units of 100% affordable housing expedited under Executive Directive 1, as the City locks arms with both public and private partners. These successes have been possible because the Mayor and Council worked together and across the city with urgency and declared a state of emergency to confront this crisis.

Inside Safe Encampment Resolution Updates

At least one Inside Safe operation has been completed in every Council District. Since the last report, 6 new Inside Safe operations have been completed and the number of participants in the program has increased by 202 to a total of 3,456 people. The number of Inside Safe participants who transitioned to permanent housing solutions between October 1 - October 31, 2024, increased by 18 to a total of 759.

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

HEA Report #21 Funding Requests and Approvals

Funding Requests

As per Council approval in HEA Report #18, three hotel contracts, for a total of 141 rooms, have been amended to qualify for Alliance Settlement bed milestones and County services reimbursement. The Mayor's Office continues to negotiate with existing Inside Safe hotels around extending contracts at a reduced rate and for a duration that qualifies for Alliance Settlement milestones and LA County services reimbursement. For

Attachment 5: Appendix from Mayor's Office of Housing & Homelessness Solutions

this report, three additional hotels, two located in Council District 9 and one in Council District 14, have agreed to extensions that are included here for contracting approval. This adds 78 rooms, for a total of 219 rooms. Additional approvals will be requested in future reporting.

| Inside Safe Hotels For Alliance-Qualified Contract Extension | | | | | |
|--|-----------------|-------------------------|---------------------|---|-------------------|
| Council District | Number of Units | Current Term | Current Rate | Proposed New Term | Proposed New Rate |
| 9 | 27 | 05/16/2024 - 05/16/2025 | \$100 including TOT | Dec 2024 to Aug 31, 2027 with a one-year option | \$77.19 + TOT |
| 14 | 26 | 05/8/2024 - 05/16/2025 | \$95 including TOT | Dec 2024 to Aug 31, 2027 with a one-year option | \$76.32 + TOT |
| 9 | 25 | 06/21/2024 - 6/29/2025 | \$100 including TOT | Dec 2024 to Aug 31, 2027 | \$78.07 + TOT |

Additional funding requests:

- \$1,866,556.81 for Weingart Center to fund actual service costs incurred at the Mayfair Hotel.
- \$10,820.89 for LAPD overtime costs incurred during FY 24/25 Q1 Inside Safe operations.

MOHHS Quarter 2 Projections

Inside Safe Encampment Resolution Overview

The planning and execution of Inside Safe operations are dynamic, and timelines may shift for a variety of reasons, including council district priorities, voluntary participation, 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 5: Appendix from Mayor's Office of Housing & Homelessness Solutions

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

FY 2024-25 Q2 Projections

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

Inside Safe Program Description

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

Since January 2024, Council Offices have submitted 91 encampment priorities, all of which have been assessed by the Inside Safe Field Intervention Team (FIT). Assessments include a survey of the surrounding neighborhood, engagement with encampment residents and identification of their needs, severity of their health/behavioral health needs, and determination of required resources (e.g., Loop, County Department Health Services Multi-Disciplinary Team or Department Mental Health HOME team, specific City departments) for the day of encampment resolution.

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

Attachment 5: Appendix from Mayor's Office of Housing & Homelessness Solutions

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

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

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

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

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

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

Programmatic Updates

Joint City-County Inside Safe Reimbursements

The Inside Safe Funding Agreement between the City and County of Los Angeles (Contract #AO-23-603) was negotiated in June 2023 and amended in October 2023 and September 2024 to allow reimbursement up to \$6,160,400 for City incurred interim

Attachment 5: Appendix from Mayor's Office of Housing & Homelessness Solutions

housing and service costs for County residents housed during Inside Safe operations. As of October 31, 2024, the City has submitted two invoices to the County for reimbursement of interim housing and services costs associated with Inside Safe participants who entered the program as County residents. The first invoice, covering costs incurred from June 13, 2023 to April 1, 2024, amounted to \$926,409.37. The second invoice, covering costs incurred from April 1, 2024, to May 1, 2024, amounted to \$140,010.00 for a total of \$1,066,419.37 invoiced to date. HEA Report #17 requested authority to deposit the funds of these reimbursements to the Inside Safe Reserve Account.

This funding agreement can provide a framework by which City partners may form future partnerships with the County for joint operations and reimbursement, however this particular agreement applies only to Inside Safe encampment resolution operations that have been and will be organized jointly by both City and County representatives.

Expanding the City's RV Storage Capacity

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

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