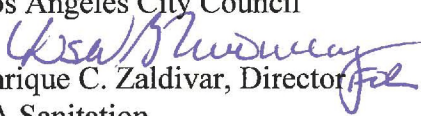


CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

DATE: August 5, 2016

TO: Honorable Members
Los Angeles City Council

FROM: 
Enrique C. Zaldivar, Director
LA Sanitation

**SUBJECT: REPORT ON UNAPPROPRIATED BALANCE FOR BUDGET FY 2016-17-
IMPLEMENTATION OF PUBLIC RIGHT-OF-WAY CLEANUP**

In the adopted Budget of FY 2016-17, funding in the amount of \$3,660,000 was provided in the Unappropriated Balance (UB) for the implementation of Public Right-of-Way Cleanup. This report summarizes the appropriations and positions required to support the implementation of the City of Los Angeles Municipal Code (LAMC) Section 56.11 in working with the Los Angeles Homeless Services Authority (LAHSA) and the Los Angeles Police Department (LAPD) as part of the Homeless Outreach and Proactive Engagement Teams (HOPE) citywide.

Background

The City of Los Angeles is responsible for the maintenance of sidewalks and other public areas owned, managed or maintained by the City. These public areas must remain safe, clean, sanitary and accessible for public use by all individuals. In order to promote the general public health and safety of all public areas, while balancing the needs of the City's population at all levels of livelihood, including the homeless population, the City recently made amendments to LAMC 56.11 to regulate any personal property disposed of, left or stored in public areas. Los Angeles Sanitation (LASAN) serves as the Designated Administrative Agency (DAA) under this code.

Purpose

HOPE Teams are meant to provide LASAN and LAHSA with dedicated resources that can be more nimble, and work with LAPD to respond to immediate street conditions. The purpose of the HOPE Teams is two-fold: 1) Improve the City's overall response to the complex and diverse needs of the unsheltered homeless community, and 2) Support healthy neighborhoods. Its teams will accomplish this by linking homeless individuals with appropriate services, responding to neighborhood issues and concerns as called for in the recently amended LAMC 56.11, and developing strategies for dealing with situations that may arise among unsheltered homeless individuals, including those experiencing mental illness and substance abuse disorders. Please see Attachment 1 for more detailed information on the background and purpose of the HOPE teams.

HOPE Teams will be in constant contact and communication with Council Districts and their staff throughout this program.

The HOPE Teams address several strategy recommendations adopted in the City's Comprehensive Homelessness Strategies Report, including:

- 3A - Standardizing First Responders Training for Homeless
- 3B – Development of an Encampment Engagement Protocol;
- 3C - Widening Access for First Responder Teams in aiding the Homeless;
- 4C - Strengthening CES Data Sharing and Tracking; and
- 6A - Co-Locating Homeless Services with Homeless Storage Facilities

Partnership

The HOPE Teams will consist of personnel from LASAN, LAPD, LAHSA, and a City Attorney from the Los Angeles City Attorney's Office. In total, four HOPE Teams will be deployed in each of the City's four police bureaus: Valley, West, Central, and South. LASAN will assign four workers to each team, and LAHSA will provide four outreach and engagement specialists for each HOPE team. To support these teams, LAPD will also assign a total of 10 police officers and one Sergeant within each bureau. These are police officers who have already been working with homeless related assignments, such as outreach teams.

Needs

In FY 2016-17, LASAN will expand to operate four Clean Streets LA (CSLA) teams across the City to perform necessary cleanups in coordination with the City Council (Council) offices as requested by the public. The City of Los Angeles is responsible for the maintenance of sidewalks and other public areas owned, managed or maintained by the City. These public areas must remain safe, clean, sanitary and accessible for public use by all individuals. The CSLA program has had success in providing these services across the City, performing hundreds of cleanups and removing thousands of tons of material from public areas each year since its start. In order to maximize effectiveness and efficiency, these teams are deployed based on predetermined schedules to meet needs and requests. Not all CSLA cleanups involve the homeless population; however, the percentage is on the rise.

One of the major needs to support the cleanups is the availability and adequacy of regional storage capacity for personal property. In order to support the CSLA operations and expand the regional storage capacity, the LAHSA (via Chrysalis) will work with LASAN and the Office of the City Administrative Officer (CAO) to utilize LASAN yards and other city facilities to provide regional involuntary storage for personal properties removed by LASAN during the course of a cleanup, at an estimated cost of \$415,000 for FY 2016-17 (see Attachment 2).

In addition, LAMC 56.11 requires the City to implement measures addressing critical services such as: access restrictions to public and private properties, Americans with Disabilities Act compliance, and tents left on sidewalks between the hours of 6 AM and 9 PM. These measures need to be

implemented immediately and require rapid response. Additional resources are needed to support the implementation of these measures, as the four CSLA teams are needed to keep up with the cleanups being requested by the public, in coordination with the City Council offices. In order to respond to these conditions, the City, in collaboration with LASAN, LAHSA, and LAPD, will be implementing four HOPE teams across the City. The HOPE Teams will work with the homeless population to ensure that adequate mental, medical and social services will be provided while ensuring compliance with LAMC 56.11. HOPE Teams will be in constant contact and communication with Council Districts and their staff throughout this program, primarily through LASAN's Public Relations Specialist supporting the four teams.

In order to support the HOPE Teams and provide rapid response to critical services under LAMC 56.11, LASAN proposes to have four rapid response teams composed of 17 staff members at an estimated cost of \$ 2,224,000 for FY 2016-17. A detailed summary of the cost estimate is attached (Attachment 3). This cost is based on a nine-month salary projection, plus related equipment and gear. Resolution authorities for the 17 positions will need to be authorized by both the Council and Mayor. In addition, the LAHSA will provide resources to support the four HOPE Teams as necessary, at an estimated cost of \$1,021,000 for FY 2016-17. The LAHSA will provide four outreach and engagement specialists per team along with three support staff for a total of 19 specialists at a cost of \$1,021,000 (see Attachment 4).

Currently, the only "involuntary" storage facility supporting the cleaning efforts of storing personal belongings is located at the 7th & Mission LASAN yard in downtown Los Angeles. The downtown storage facility has limited capacity and poses as an operational impediment for citywide operation. To ensure that there are adequate regional storage facilities to support the HOPE Teams and the CSLA cleaning efforts, the LAHSA will work with Chrysalis to support and operate four additional regional involuntary storage facilities at a cost of \$415,000.

Chrysalis will set up four additional involuntary storage containers at the following four LASAN locations:

Northeast:	452 N. San Fernando Rd.
San Pedro:	1400 N. Gaffey St. West
Valley:	11950 Lopez Canyon Rd.
West:	12000 Vista Del Mar (Hyperion)

The Chrysalis team will have one Operations Manager responsible for fielding all calls related to property and delivery arrangements. In addition, the Manager will deploy a team of three leads to deliver requested properties to various locations. Each lead will work 40 hours/week and operations will take place Monday - Saturday.

The appropriation will be allocated from the UB Public Right-of-Way Cleanup item for FY 2016-17. The LAPD is in full support of LASAN's proposal and sees it as an integral part of the success of the HOPE Teams and staying in compliance with the recently amended LAMC 56.11.

Recommendations

LASAN recommends that the Council and Mayor authorize and approve the following:

1. Appropriate \$1,883,745 from the UB Public Right-of-Way Cleanup line item for FY 2016-17 to LASAN’s budget as follows:

<u>Fund</u>	<u>Account</u>	<u>Amount</u>
100	1010 Salaries – General	\$964,329
100	3040 Contractual Services	\$549,039
100	3090 Field Equipment Expense	48,400
100	4430 Uniforms	4,000
100	6010 Office & Administrative Expense	158,550
100	6020 Operating Supplies & Expense	76,627
100	7300 Furn, Office & Technical Supplies	46,800
100	7340 Transportation	36,000
	Total	<u>\$1,883,745</u>

2. Authorize the Controller to transfer \$340,255 from the UB Public Right-of-Way Cleanup line item to the Solid Waste Resources Revenue Fund No. 508 (SWRRF), Department 50, Revenue Source 530100 (Reimbursement for Other Funds-General), for the use of SWRRF-funded vehicles.
3. Authorize the following 17 resolution authorities for LASAN:
 - 4 Maintenance Laborers - Class Code 3112-6
 - 4 Refuse Collection Truck Operators II – Class Code 3580-2
 - 8 Environmental Compliance Inspectors – Class Code 4292-0
 - 1 Public Relations Specialist II – Class Code 1785
4. Appropriate \$1,021,000 from the UB Public Right-of-Way Cleanup line item for FY 2016-17 to the LAHSA for four teams to support the HOPE Teams;
5. Appropriate \$415,000 from the UB Public Right-of-Way Cleanup line item for FY16-17 to the LAHSA to expand the regional capacity for involuntary storage of unattended personal belongings removed during the course of a cleanup; and
6. Authorize LASAN to prepare instructions to the Controller for any necessary technical adjustments, subject to the approval of the CAO and as authorized by the Controller to implement such instructions.

For further information, please contact me or Mr. Adel Hagekhalil, Assistant Director at (213) 485-2210.

ECZ:AHH:lc:ar

Attachments

Attachment 1

Homeless Outreach and Proactive Engagement (HOPE) Team

A partnership of the Office of the Mayor, the Office of the City Attorney, the Los Angeles Police Department, the Los Angeles Bureau of Sanitation, and the Los Angeles Homeless Services Authority to deploy a dedicated, flexible team to improve outcomes for unsheltered homeless individuals through increased linkages and engagement, enhance public health and safety, and support communities across the City by keeping public areas clean, safe, and accessible.

Purpose

The purpose of HOPE Teams is to improve the City's overall response to the complex and diverse needs of unsheltered homeless residents and to support healthy neighborhoods. This approach is aligned with the City's commitment to expand its first responder programs, to more closely integrate with the County, and to develop stronger links to the Coordinated Entry System under the joint City and County plan to end homelessness. The team will accomplish this by connecting homeless individuals to appropriate services, respond to neighborhood issues and concerns, and develop strategies for dealing with situations that arise among unsheltered homeless individuals.

The HOPE Team will also receive and help triage calls from patrol officers or sanitation workers seeking assistance for situations involving homeless individuals or encampments. In such circumstances, the HOPE Team will advise the officers or sanitation workers of available resources or referrals, where appropriate, respond to the location, if necessary and able to do so, help coordinate patrol personnel, make notifications, or coordinate outside agency response resources.

Alignment with Comprehensive Homelessness Strategies

The HOPE Team addresses several recommendations adopted in the City's Comprehensive Homelessness Strategies Report. These recommendations will guide the overhaul of the City's homelessness services delivery system to increase placement into permanent housing among homeless Angelenos. The specific strategies that inform the creation of HOPE Teams include:

- 3A – Standardize First Responders Training for Homeless
- 3B – Develop an Encampment Engagement Protocol
- 3C – Widen Access to First Responder Teams for Homeless
- 3E – Integration with County Health Sobering Centers
- 4C – Strengthen CES Data Sharing and Tracking
- 6A – Co-Locate Homelessness Services with Homeless Storage Facilities

Partnership

The HOPE Team is a direct response to the City and County's joint plan to end homelessness, and each partner will play an important role. The partners will play the following roles:

- **LA Sanitation (LASAN)** – The Bureau of Sanitation will provide cleanup and trash removal services for the team and make determinations of immediate risks to public health for both the homeless population and the general public. The LASAN will also rely on its newly launched CleanStat system to analyze data-driven trends, allowing for the strategic deployment of HOPE Teams and coordinate resources specifically in response to homelessness and community needs.
- **Los Angeles Homeless Services Authority (LAHSA) or Other Homeless Services Providers (OHSP)** – The Los Angeles Homeless Services Authority will play a critical role in conducting on-the-ground outreach and engagement with the people who come into contact with the HOPE Teams. LAHSA will allocate resources to rapidly place persons ready to exit the street into safe and supportive housing opportunities. LAHSA workers will also serve as the program's key liaison to other service providers, including Coordinated Entry System Leads and the County's Departments of Mental Health, Health Services, and Substance Abuse Treatment and Prevention programs.
- **Los Angeles Police Department (LAPD)** – The LAPD will provide for the safety of other service providers and team members. The LAPD will also proactively engage with community members who are homeless to build relationships and identify their needs and make referrals, when and where appropriate. The Department will collect data and develop meaningful baseline measures to assess the program's success. The LAPD will use enforcement as a last resort, and balance the needs and priorities of the communities they serve with the needs and rights of the people with whom they come into contact.
- **Office of the City Attorney (CA)** – The City Attorney's Office will support the HOPE Team through its Neighborhood Prosecution Program and provide a dedicated prosecutor to support with HOPE Team legal cases, and for redirecting low-level offenders to community-based services instead of jail and prosecution.
- **Council District Offices (CD)** – Council Districts and their staff will be in constant contact and communication with HOPE Teams throughout this program. CDs will help coordinate all parties as needed, and assist in identifying areas of concern.
- **Other City and County Agencies** – Inevitably, the HOPE Team will need to coordinate with other City and County agencies to increase linkages and

engagement opportunities. These other agencies include, but are not limited to: the Los Angeles City Fire Department, the Housing Authority of the City of Los Angeles, and non-profit and community-based organizations and social service providers.

HOPE Team Funding

The LAPD, LAHSA, and City Attorney's Office will use existing resources to staff and administer the program for the remainder of FY15-16. Beginning July 1st, LASAN will utilize additional resources from the UB.

Location of HOPE Team Roll Out

The initial roll out will occur in **LAPD Operations-Valley Bureau**. LAPD Valley Bureau oversees operations in the following areas: Devonshire, Foothill, Mission, North Hollywood, Topanga, Van Nuys, and West Valley, as well as Valley Traffic Division. Valley Bureau has a population of roughly 1,426,071 people and encompasses 226.47 square miles.

Timeline for Launch of the HOPE Team

The HOPE Team launched in LAPD's Valley Bureau on Monday, May 16, 2016.¹

Composition of HOPE Teams

The HOPE Team will consist of personnel from the LAPD, LASAN, and LAHSA, as well as a Deputy City Attorney. The LAPD will assign a total of 10 police officers and 1 sergeant to the team. **These are police officers that were already working in homelessness-related assignments such as outreach teams.** LAHSA will provide two outreach and engagement specialists for the program. The team will be deployed 8 hours per day, 6 days per week. The City Attorney's Office will provide one dedicated neighborhood prosecutor.

Members of the HOPE Team will travel in separate vehicles, though they will closely coordinate with each other. Not every circumstance will require a response from all three and the team will be able to cover more area if they travel separately. The team will work together to develop data-driven strategies for the deployment of daily operational resources. Information sources will include, but are not limited to: calls for police service (i.e., 9-1-1 calls), crime patterns (i.e., CompStat), street cleanliness or the presence of homeless encampments (i.e., CleanStat), and concerns expressed by neighborhood councils or business improvement districts, among others.

HOPE Team Deployment and Coordination with Existing City Waste Removal Programs

¹ The HOPE Team launch date was largely determined by the LAPD's deployment schedule, which divides the year into 28-day segments, or Deployment Periods (DPs).

HOPE Teams will complement the City's existing resources and programs for responding to homelessness and its impact on communities, as well as for keeping the streets and neighborhoods clean. These existing resources and programs include Clean Streets Los Angeles, which allows residents to schedule cleanups across the City, the City's watershed protection efforts, and its chronic dumping area cleanups, abandoned waste removal, alley cleanups, and the bulky item removal programs. These programs are available to the general public through the City's 3-1-1 and MyLA311 systems. The HOPE Team is an important addition to the broad array of available resources and programs for communities around the City. HOPE Teams are meant to be more nimble and able to respond to immediate street conditions, while allowing other existing resources and programs to continue responding to constituent requests as a matter of regular operations.

Data Sharing

The HOPE Team emerged out of evidence-based practices that demonstrate proactive community policing and engagement increase positive outcomes for homeless residents. Activities of the HOPE Team will be tracked and maintained by the Mayor's Office. The following metrics will be reported out by the 20th of the following month to the Mayor and Council Offices:

- Number of calls responded to by the HOPE Team by type
- Number of incidents where the HOPE Team advised patrol officers by type
- Number of residents who were connected to at least one service
- Number of residents who entered into crisis or bridge housing
- Number of residents who entered into permanent housing
- Number of residents arrested for LAMC 56.11 enforcement violations
- Number of residents arrested for non-LAMC 56.11 enforcement violations
- Number of prosecutions by the City Attorney
- Tonnage of materials confiscated or discarded

Feedback and Continual Learning

While the City and County have the best intentions in designing this program, the public may have questions or concerns. Members of the public may contact a supervisor from any of the respective partner agencies, or they may contact the Office of the Mayor through the Mayor's Help Desk or 3-1-1.

Attachment 2

Proposal for:
**Unattended Property Regional
Storage Containers**

July 22, 2016

Updated

Submitted to:

**City of Los Angeles
&
Los Angeles Homeless Services Authority**

Proposer:

Chrysalis

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CHRYsalis
a nonprofit organization Changing Lives Through Jobs

Unattended Property Regional Storage Containers Proposal

Goals & Objectives

To improve accessibility for City residents to reclaim property that has been stored and gain efficiency for City crews by expanding and regionalizing unattended property storage operations across the City of Los Angeles. This model is based on the successful pilot storage expansion at the 7th & Mission LASAN yard.

Sites

Four (4) additional secure sites identified by LASAN.

CURRENT LOCATION

786 S Mission Rd

(Operations to remain as is -- property delivered and retrieved from The Bin, 507 E Towne Ave.)

NEW LOCATIONS

NORTHEAST

452 N San Fernando Rd

SAN PEDRO

1400 N Gaffey St

VALLEY

11050 Pendleton St (San Fernando/Sun Valley)

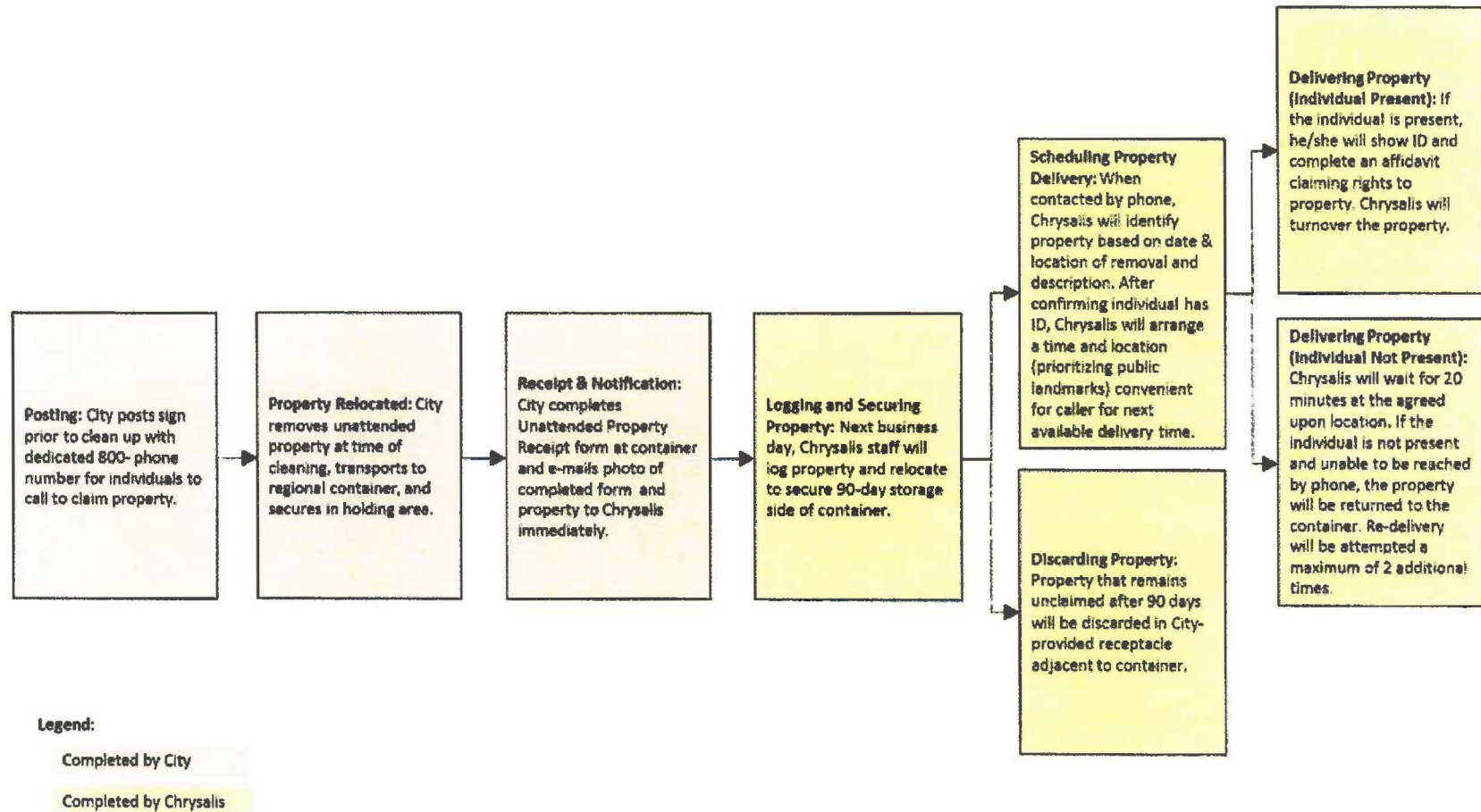
WEST

12000 Vista Del Mar (Hyperion)

Storage Containers

A standard 40-foot shipping/freight container will be modified and placed at each site to hold property for up to 90 days. Anticipated modifications to the container include ventilation, lighting (windows), shelving, and secure holding area. Additional costs will be associated with larger containers. Anticipated to take four weeks after order placed for container to be delivered.

Process



Key considerations in outlining the process include:

- All property is delivered to closest container and container has necessary capacity.
- City trains their employees on the process. Chrysalis will have posted instructions at each site and provide required forms.

Initial Setup & Ongoing Operating Expenses

Initial Setup & Buildout Expenses for Four (4) Sites	\$ 72,132.11
Monthly Operating Expenses for Four (4) Sites	\$ 34,138.94
Initial Setup (Aug. 2016) & Ongoing Operating Budget (Sept. 2016 - June 2017)	\$ 413,521.55

Complete line item budget available in **Appendix A**.

Key considerations in developing the budget include:

- Chrysalis will engage a consultant to assist with program launch.
- Chrysalis team will have one Operations Manager responsible for fielding all calls re: property, arranging deliveries, and deploying a team of three (3) leads. Each will work 40 hours/week and operations will take place Monday – Saturday (exact schedule TBD based on identified needs).
- Property from the Skid Row area will continue to be delivered to The Bin at 507 Towne. Property stored at The Bin/ 7th and Mission will be available for pickup at The Bin counter rather than being delivered.
- Dumpster access will be on-site at each LASAN yard and provided by LASAN.
- 12-month vehicle leases given anticipated terms of contract.

Appendix A

Initial Setup Budget: 4 Containers				
Labor	Hours/Day	# Days	Bill Rate	Total
Consultant - Project Launch	8	5	\$ 75.00	\$ 3,000.00
Operations Manager	8	4	\$ 38.83	\$ 1,242.70
Administrative Fee (8% of Labor)				\$ 339.42
Operating & Administrative Setup		Qty	Rate	Total
800-Number		1	\$ 50.00	\$ 50.00
Laptops		4	\$ 1,750.00	\$ 7,000.00
Cell Phones		4	\$ 275.00	\$ 1,100.00
Uniforms		1	\$ 150.00	\$ 150.00
Mileage Reimbursement		1	\$ 200.00	\$ 200.00
Initial Supplies (clipboards, tape, pens, markers, tags, labels, etc.)		4	\$ 200.00	\$ 800.00
Storage Containers [4]		Qty	Rate	Total
Delivered 40' container		4	\$ 3,900.00	\$ 15,600.00
Secured Windows [2/container]		8	\$ 700.00	\$ 5,600.00
Lock box to protect lock		4	\$ 250.00	\$ 1,000.00
Shelving		4	\$ 3,000.00	\$ 12,000.00
Partition/Gate for holding area		4	\$ 800.00	\$ 3,200.00
Additional Door		4	\$ 1,500.00	\$ 6,000.00
Locks and Keys		4	\$ 150.00	\$ 600.00
Signs		4	\$ 150.00	\$ 600.00
Vehicles [3]		Qty	Rate	Total
Safety Feature Purchase & Installation (lights, striping, signage, etc.)		3	\$ 3,750.00	\$ 11,250.00
GPS Installation		3	\$ 800.00	\$ 2,400.00
INITIAL SETUP TOTAL				\$ 72,132.11

Monthly Ongoing Operating Budget: 4 Containers				
Labor	Hours/Week	# Weeks	Bill Rate	Total
Operations Manager	40	4.3	\$ 38.83	\$ 6,731.27
Leads [3]	120	4.3	\$ 23.45	\$ 12,193.68
Administrative Fee (8% of Labor)				\$ 1,514.00
Supplies & Equipment		Qty	Rate	Total
Cleaning equip. & supplies (broom, dustpan, cleanser, rags, etc.)		4	\$ 40.00	\$ 160.00
Office supplies (tags, markers, photocopies)		4	\$ 150.00	\$ 600.00
Replacement Bags		4	\$ 30.00	\$ 120.00
Cell Phone Wireless Service		4	\$ 150.00	\$ 600.00
800 Number		1	\$ 45.00	\$ 45.00
Uniforms		1	\$ 25.00	\$ 25.00
Shelving/Container Upkeep & Repairs		4	\$ 75.00	\$ 300.00
Vehicles [3]		Qty	Rate	Total
Lease, Fuel, Registration, Insurance, Maintenance, GPS		3	\$ 3,950.00	\$ 11,850.00
ONGOING MONTHLY TOTAL				\$ 34,138.94
ONGOING TOTAL (Sept. 2016 - June 2017)				\$ 341,389.44

Attachment 3

2016-17 - Estimated Budget for Four (4) LASAN HOPE Teams

Month funding:

9

Total Positions	Description	Class Code	Regular	W&C Salary (A)	FY 16-17 Budget*
4	Maintenance Laborer	3112-6	Regular	\$ 55,439	\$ 166,317
4	Refuse Collection Truck Operator II	3580-2	Regular	\$ 72,549	\$ 217,647
8	Environ Compliance Inspector	4292-0	Regular	\$ 87,141	\$ 522,846
1	Public Relations Specialist II	1785	Regular	\$ 76,692	\$ 57,519
17	(9 months)				\$ 968,329
	Waste and Hazardous Material Disposal				\$ 551,575
	Uniforms and Personal Protective Equipment				\$ 79,264
	Training (Upfront cost)				\$ 153,600
	Equipment & Supplies				\$ 61,750
	Vehicle Rental and Fuel (9 months)				\$ 413,482
					\$ 1,259,671
	(Upfront Cost	\$ 153,600)		
	(Equipment & Supplies with Multi-Yr Lifecycle	\$ 53,950)		
		\$ 207,550			
	TOTAL				\$ 2,224,000

Budget for four (4) teams

Annual On-going Cost	\$ 2,016,450
Upfront Cost (Training)	\$ 153,600
Equipment Purchase Cost with Multi-year Lifecycle	\$ 53,950
	\$ 2,224,000

LASAN 100/82	\$ 1,883,745
Reimb to SWRRF	\$ 340,255
	\$ 2,224,000

Notes:

* Funding for salary and vehicle cost is for 9 months only.

Attachment 4

LAHSA Budget for Citywide HOPE Team Expansion		
	Justification	Cost
Personnel Costs		
Salary		
1 FTE Program Supervisor		\$45,675
16 FTE ERT Members	4 ERT per team	\$565,760
Total Salary		\$611,435
Benefits (@30% rate)		\$183,431
Total Personnel Costs		\$794,866
Non-Personnel Costs		
Monthly cell phone service	Cell phone usage for 17 staff for 12 months @ approx \$70 per staff per month	\$11,900
Cellular Phone	Purchase of cell phones for 17 staff @ estimated \$600 per phone	\$10,200
Uniforms	Uniforms for 17 staff @ \$480 per staff	\$8,160
Emergency Housing Voucher	80 vouchers a month (20 per bureau) @\$80 for 10 months	\$64,000
Program/Client Supplies	Bus tokens, food card, and water	\$12,000
Van Rental & Maintenance	Monthly lease @\$925 for 8 vehicles for 10 months	\$74,000
Vehicle Gasoline	Estimated \$200 monthly per van for 8 vans for 10 months	\$16,000
Vehicle Insurance	vehicle insurance for 8 vehicles	\$19,576
Parking & Parking validation	Parking fee for 8 vans for 10 months @\$125 per van per month (LAHSA figure incorrect)	\$10,000
Total Non-Personnel Costs		\$225,836
TOTAL		\$1,020,702