

REPORT FROM

OFFICE OF THE CITY ADMINISTRATIVE OFFICER

Date: May 20, 2021

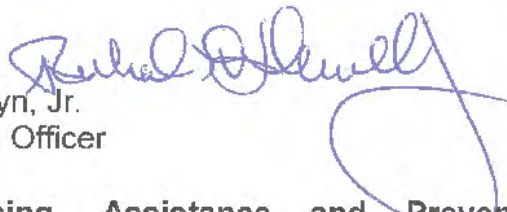
CAO File No. 0220-05701-0007

Council File No. 19-0914

Council District: All

To: The Council

From: Richard H. Llewellyn, Jr.
City Administrative Officer



Subject: **Homeless Housing, Assistance and Prevention (HHAP) Program
Reprogramming and Funding Recommendations - Third Report**

SUMMARY

This is the third Homeless Housing, Assistance and Prevention (HHAP) Program report outlining recommendations for the City's \$117,562,500 grant award. To date, 83.5 percent of the City's HHAP grant has been committed. In coordination with the Chief Legislative Analyst (CLA), the City Administrative Officer (CAO) recommends \$30,423,013 in funding commitments in this report. If these recommendations are approved a total of 98.4 percent of the City's HHAP grant will be committed. \$32,503,165 of the committed funds, however, were used to front-fund the Project Roomkey extension and are expected to be reimbursed by the Federal Emergency Management Agency (FEMA), at which time the funds will be available for programming.

This report provides the status of HHAP commitments through April 30, 2021, reprograms savings, recommends funding to continue operations for 588 beds in six (6) A Bridge Home (ABH) sites that are not part of the COVID-19 Homelessness Roadmap (Roadmap), funds hygiene services Citywide, and hygiene and other homeless services in the Skid Row area of the City, and funds associated administrative costs in Fiscal Year (FY) 2021-22. This report also recommends funding for employment services and for a three-year master leasing program for youth experiencing or at risk of homelessness. Lastly, this report reappropriates the approved commitment balances to ensure the funding is available in FY 2021-22.

RECOMMENDATIONS

That the City Council, subject to the Mayor's approval:

1. REPROGRAM up to \$12,104,072.07 in unexpended balances appropriated to various departments for the constructions and operating costs of A Bridge Home sites, to HHAP Category 1 - A Bridge Home Capital (\$7,825,096.40), and to HHAP Category 3 - Prevention, Shelter Diversion to Permanent Housing and Bridge Housing Operations (\$4,278,975.67):

CD	A Bridge Home Site	Population Served	Capital (Category 1)	Operating (Category 3)
2	7700 Van Nuys Blvd.	Adults	\$2,516,223.73	
2	13160 Raymer St.	Adults		\$266,445.00
4	3428 Riverside Dr.	Adults	\$1,269,842.72	\$601,238.00
6	14333 Aetna St.	Adults	\$1,100,571.38	\$216,720.00
7	Sylmar Armory	Women		\$1,138,500.00
11	100 Sunset Ave.	Adults	\$141,706.07	
11	Veterans Affairs West LA Campus	Adults	\$1,193,201.06	
14	310 N. Main St. (Civic Center)	Adults	\$1,603,551.44	\$856,811.00
15	828 Eubank Ave.	Adults		\$318,438.00
15	515 N. Beacon St.	Adults		\$50,159.00
5	1479 S. La Cienega Blvd. - Lease	Families		\$679,998.00
9	4601 S. Figueroa St. - Lease	Families		\$150,666.67
Total			\$7,825,096.40	\$4,278,975.67

2. REPROGRAM \$8,922,915 from uncommitted funds (\$1,097,819) and reprogrammed funding (\$7,825,096) in HHAP Category 1 - A Bridge Home Capital to:
 - a. \$3,240,116 to HHAP Category 2 - Skid Row; and
 - b. \$5,682,799 to HHAP Category 5 - Street Strategy, Outreach, Public Health, and Hygiene;
3. REPROGRAM \$1,144,027 from uncommitted funds in HHAP Category 4 - Rental Assistance and Rapid Rehousing to:
 - a. \$517,893 to HHAP Category 2 - Skid Row; and
 - b. \$626,134 to HHAP Category 3 - Prevention, Shelter Diversion to Permanent Housing and Bridge Housing Operation;
4. REPROGRAM \$195,743 from uncommitted funds in HHAP Category 7 - Administrative Costs to HHAP Category 2 - Skid Row;
5. APPROVE \$9,953,752 from uncommitted funds (\$6,000,000) and reprogrammed funding (\$3,953,752) in HHAP Category 2 - Skid Row for the continuation of services in Skid Row area from July 1, 2021 through June 30, 2022:

Skid Row Programs	Dept	Amount
Sharp Disposal Services	BOS	\$40,000

Skid Row Programs	Dept	Amount
Expanded Mobile Pit Stop Program	BPW	\$2,509,158
Expanded Sidewalk and Litter Abatement Program	BPW	\$1,809,909
The People Concern Hygiene Services next to The Bin Sites	LAHSA	\$630,972
LA Mission Hygiene Services	LAHSA	\$353,936
Expanded ReFresh Spot Program	LAHSA	\$892,121
Downtown Women's Center Health and Wellness Program	LAHSA	\$200,000
Two (2) two-person Homeless Engagement Teams	LAHSA	\$509,030
Two (2) Community Ambassadors for the Bin and the ReRefresh Spot	LAHSA	\$150,000
Flexible "Move-In" Funding to Facilitate Housing 150 People	LAHSA	\$475,000
Expanded The Bin Operations	LAHSA	\$960,516
Downtown Women's Center Rapid Re-housing for Women	LAHSA	\$1,423,110
Total		\$9,953,752

6. APPROVE \$4,905,110 from reprogrammed funding in HHAP Category 3 - Prevention, Shelter Diversion to Permanent Housing and Bridge Housing Operations to HHAP Category 3 - Prevention, Shelter Diversion to Permanent Housing and Bridge Housing Operations (\$3,722,510) and HHAP Category 6 - Youth Set-Aside (\$1,182,600), for the cost of operations (case management, trauma informed care, meals, security, and maintenance and utilities) for July 1, 2021 through June 30, 2022, related to the following ABH sites:

CD	A Bridge Home Site	Population Served	Operating (Category 3)	Operating (Category 6)
8	5965 St. Andrews Pl.	Adults	\$365,000	
9	2817 S Hope St.	Adults	\$383,250	
11	100 Sunset Ave.	Adults & Youth	\$2,190,000	\$1,182,600
13	1533 Schrader Blvd.	Adults	\$192,960	
15	2316 E Imperial Hwy.	Adults	\$365,000	
15	515 N Beacon St.	Adults	\$226,300	

CD	A Bridge Home Site	Population Served	Operating (Category 3)	Operating (Category 6)
Total			\$3,722,510	\$1,182,600

7. APPROVE \$6,672,270 from uncommitted funds (\$989,471) and reprogrammed funding (\$5,682,799) in HHAP Category 5 - Street Strategy, Outreach, Public Health, and Hygiene for the continuation of Citywide services, July 1, 2021 through June 30, 2022:

CD	Programs	Dept	Amount
1	Mobile Shower Services	LAHSA	\$285,219
1	Mobile Laundry Services	LAHSA	\$300,760
6	Services to Homeless Families Living in Motels	LAHSA	\$125,000
6	North Valley Caring Services	LAHSA	\$190,000
6 & 7	Capacity Building North Valley Caring Services	LAHSA	\$433,220
7	Family Navigation Services	LAHSA	\$434,399
8	Multi-disciplinary Outreach Team Operations	LAHSA	\$294,297
N/A	Diversion Services for Families at Risk of Homelessness	LAHSA	\$217,639
N/A	Expanded Citywide Mobile Pit Stop Program	BPW	\$4,391,736
Total			\$6,672,270

8. APPROVE \$6,556,343 from HHAP Category 6 - Youth Experiencing Homelessness or At Risk of Homelessness to the Los Angeles Homeless Services Authority for a three-year Master Leasing Program for youth experiencing homelessness, pending the approval of the Request for Proposals and the selection of service providers pursuant to the outcome of a Request for Proposals;
9. APPROVE the Los Angeles Homeless Services Authority's Request for Proposals (RFP); Martinez – Ridley-Thomas, C.F. 19-0914-S1) and its issuance to identify service providers to operate the three-year master leasing program for youth experiencing or at risk of homelessness;
10. APPROVE \$1,497,065 from HHAP Category 7 - Administrative Costs:
- \$684,051 (Salaries General: \$384,536 and Related Costs: \$299,515) for the Bureau of Engineering for one (1) Civil Engineer, one (1) Civil Engineer Associate

- III, and One (1) Senior Management Analyst I, for twelve (12) months, July 1, 2021 - June 30, 2022, to complete COVID-19 Homelessness Roadmap (Roadmap) projects;
- b. \$342,944 (Salaries General: \$158,126 and Related Costs: \$184,818) for the Board of Public Works for one (1) Senior Management Analyst I and one (1) Management Analyst, for twelve (12) months, July 1, 2021 - June 30, 2022, to administer the Citywide and Skid Row Pit Stop Programs and the Skid Row Street Sweeping and Litter Abatement Program;
 - c. \$287,289 (Salaries General: \$169,752 and Related Costs: \$117,537) for City Attorney for one (1) Deputy City Attorney III for twelve (12) months, July 1, 2021 - June 30, 2022 to complete the leases for Roadmap sites;
 - d. \$100,481 (Salaries General: \$64,604 and Related Costs: \$35,877) for the Department of General Services for one (1) Senior Real Estate Officer, for six (6) months, July 1, 2021 - December 31, 2022, to complete the lease negotiations for Roadmap sites;
 - e. \$82,300 to the Los Angeles Homeless Services Authority for eight (8) diversion/rapid resolution specialists at City FamilySource Centers for twelve (12) months, July 1, 2021 - June 30, 2022;
11. TRANSFER \$211,134 (Salaries General: \$99,643 and Related Costs: \$111,491) from the HHAP Special Fund Grant Fund No. 62Y, Account No. 10S656 to the City Administrative Officer Department No. 10 General Fund 100, Account No. 001010, General Salaries and to the City Administrative Officer Department No. 10 HHAP Special Fund No. 62Y, Account No. 10S299, Related Costs to fund one (1) Administrative Analyst, July 1, 2021 - June 30, 2022;
12. TRANSFER \$627,339 (Salaries General: \$296,853 and Related Costs: \$330,486) the Mayor's Office of City Homeless Initiatives for one (1) Director of Interim Housing Strategies, one (1) Senior Project Manager for A Bridge Home and one (1) Senior Operations Manager for the United Homelessness Response Center, for 12 months, July 1, 2021 - June 30, 2022;
13. REAPPROPRIATE \$124,930 in unexpended funds within HHAP Category 7 to the Board of Public Works (Salaries: \$43,640; Related Costs: \$51,006) to administer the Citywide and Skid Row Pit Stop Programs and the Skid Row Street Sweeping and Litter Abatement Program and the Office of City Attorney (Salaries: \$17,894; Related Costs: \$12,390) to complete the leases for Roadmap sites;
14. TRANSFER \$1,681.14 in HHAP Category 1 - A Bridge Home Capital to the Bureau of Engineering Fund No. 100/78, Account No. 001010, General Salaries for the salaries associated with the constructions of for the following sites in Council District 15:
- a. \$1,091.20 from Capital Improvement Expenditure Program Fund No. 100/54, Account No. 00R649 for A Bridge Home site at 100 Sunset Ave.; and
 - b. \$589.94 from Capital Improvement Expenditure Program Fund No. 100/54, Account No. 00R637 for A Bridge Home site at Veterans Affairs West LA Campus;

15. REAPPROPRIATE \$627,300, in unexpended funds within HHAP Category 5 - Street Strategy, Outreach, Public Health, and Hygiene to the Board of Public Works to continue Citywide hygiene services, through the Pit Stop program;
16. INSTRUCT the City Clerk to place on the agenda of the first regular Council meeting on July 1, 2021, or shortly thereafter, the following instructions:
 - a. Transfer \$40,000 from the HHAP Special Fund Grant Fund No. 62Y, Account No. 10S651 to the Bureau of Sanitation No. 82, General Fund 100, Account No. 003040, Contractual Services to continue the continuation of hygiene services in the Skid Row neighborhood, July 1, 2021 - June 30, 2022;
 - b. Transfer \$4,319,067 from the HHAP Special Fund Grant Fund No. 62Y, Account No. 10S651 to the Board of Public Works Department No. 74 General Fund 100, Account No. 003040, Contractual Services to continue the continuation of hygiene services in the Skid Row neighborhood, July 1, 2021 - June 30, 2022;
 - c. Transfer \$4,391,736 from the HHAP Special Fund Grant Fund No. 62Y, Account No. 10S654 to the Board of Public Works Department No. 74 General Fund 100, Account No. 003040, Contractual Services to continue Citywide hygiene services, through the PitStop program, July 1, 2021 - June 30, 2022;
 - d. Transfer \$384,536 (Related Costs of \$299,515 are included in the Related Costs Account below) the HHAP Special Fund Grant Fund No. 62Y, Account No. 10S656 to the Bureau of Engineering Department No. 78 General Fund 100, Account No. 001010, General Salaries to fund one (1) Civil Engineer, one (1) Civil Engineer Associate III, and One (1) Senior Management Analyst I, for twelve (12) months, July 1, 2021 - June 30, 2022, to complete the ABH projects and City COVID-19 Homelessness Roadmap (Roadmap) sites;
 - e. Transfer \$158,126 from the HHAP Special Fund Grant Fund No. 62Y, Account No. 10S656 to the Board of Public Works Department No. 74 General Fund 100, Account No. 001010, General Salaries to fund one (1) Senior Management Analyst I and one (1) Management Analyst, for twelve (12) months, July 1, 2021 - June 30, 2022, to administer the Citywide and Skid Row Pit Stop Programs and the Skid Row Street Sweeping and Litter Abatement Program;
 - f. Transfer \$169,752 from the HHAP Special Fund Grant Fund No. 62Y, Account No. 10S656 to the City Attorney's Office, Department No. 12 General Fund 100, Account No. 001010, General Salaries to fund one (1) Deputy City Attorney III for twelve (12) months, July 1, 2021 - June 30, 2022 to complete the leases for ABH and Roadmap sites;
 - g. Transfer \$64,604 from the HHAP Special Fund Grant Fund No. 62Y, Account No. 10S656 to the Department of General Services No. 40 General Fund 100, Account No. 001010, General Salaries to fund one (1) Senior Real Estate Officer, for six (6) months, July 1, 2021 - December 31, 2022, to complete the lease negotiations for ABH and Roadmap sites;
 - h. Transfer \$99,643 from the HHAP Special Fund Grant Fund No. 62Y, Account No. 10S656 to the City Administrative Officer Department No. 10 General Fund 100,

Account No. 001010, General Salaries to fund one (1) Administrative Analyst, July 1, 2021 - June 30, 2022;

- i. Transfer \$296,853 from the HHAP Special Fund Grant Fund No. 62Y, Account No. 10S656 to the Mayor's Office of City Homeless Initiatives No. 46 General Fund 100, Account No. 001020, Salaries, Grant Reimbursed to fund one (1) Director of Interim Housing Strategies, one (1) Senior Project Manager for A Bridge Home and one (1) Senior Operations Manager for the United Homelessness Response Center, for 12 months, July 1, 2021 - June 30, 2022;
- j. Transfer \$1,079,723 from HHAP Special Fund Grant Fund No. 62Y, Account No. 10S656 to the City Administrative Officer Department No. 10 HHAP Special Fund 62Y, Account No. 10S299, Related Costs to reimburse Departments for related costs for the above recommended positions;
- k. Reappropriate \$43,640 in unexpended funds from HHAP Special Fund Grant Fund No. 62Y, Account No. 10S656 to the Board of Public Works Department No. 74 General Fund 100, Account No. 001010, General Salaries to administer the Citywide and Skid Row Pit Stop Programs and the Skid Row Street Sweeping and Litter Abatement Program;
- l. Reappropriate \$17,894 in unexpended funds from HHAP Special Fund Grant Fund No. 62Y, Account No. 10S656 to the City Attorney's Office, Department No. 12 General Fund 100, Account No. 001010, General Salaries to fund one (1) Deputy City Attorney III for twelve (12) months, July 1, 2021 - June 30, 2022 to complete the leases for ABH and Roadmap sites;
- m. Reappropriate \$63,396 from HHAP Special Fund Grant Fund No. 62Y, Account No. 10S656 to the City Administrative Officer Department No. 10 HHAP Special Fund 62Y, Account No. 10S299, Related Costs to reimburse Departments for related costs for the above recommended positions;

17. INSTRUCT the General Manager, Housing + Community Investment Department, or designee, to amend the City's contract with the Los Angeles Homeless Services Authority for HHAP funding, C-135650, to:

- a. Decrease the following programs by \$4,278,975.67 as shown in Recommendation 1:
 - i. A Bridge Home - 7700 Van Nuys Boulevard;
 - ii. A Bridge Home - 13160 Raymer St.;
 - iii. A Bridge Home - 3428 Riverside Dr.;
 - iv. A Bridge Home - 14333 Aetna St.;
 - v. A Bridge Home - Sylmar Armory;
 - vi. A Bridge Home - 310 N. Main St. (Civic Center);
 - vii. A Bridge Home - 828 Eubank Ave.;
 - viii. A Bridge Home - 515 N. Beacon St.;
 - ix. A Bridge Home - 1479 S. La Cienega Blvd. - Lease;
 - x. A Bridge Home - 4601 S. Figueroa Street - Lease;
- b. Reflect the service funding allocations in this report for:
 - i. Skid Row TPC Hygiene;
 - ii. Skid Row OHS LA Mission;

- iii. Skid Row OHS ReFresh Spot;
- iv. Health and Wellness Program (DWC);
- v. Homeless Engagement Teams (2) - Skid Row;
- vi. Community Ambassadors - Skid Row;
- vii. Regional Coordination (The People Concern);
- viii. The Bin - Expansion;
- ix. Rapid Re-housing for Women - Skid Row;
- x. A Bridge Home - 5965 St. Andrews Pl.;
- xi. A Bridge Home - 2316 E Imperial Hwy.;
- xii. A Bridge Home - 100 Sunset Ave.;
- xiii. A Bridge Home - 2817 S Hope St.;
- xiv. A Bridge Home - 1533 Schrader Blvd.;
- xv. A Bridge Home - 515 N Beacon St.;
- xvi. CD 1 Mobile Shower;
- xvii. CD 1 Mobile Laundry;
- xviii. Multi-disciplinary Outreach Team Operations (CD 8);
- xix. Family Navigation Services (CD 7);
- xx. Services to Homeless Families Living in Motels (CD 6);
- xxi. North Valley Caring Services - CD 6 and 7;
- xxii. Diversion Services for Families at Risk of Homelessness;
- xxiii. Diversion Family Source Center Admin; and
- xxiv. Master Leasing Program for Youth;

18. AUTHORIZE the City Administrative Officer to:

- a. Prepare Controller instructions or make any necessary technical adjustments, 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 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 28, 2021, the Mayor and Council approved HHAP funding of \$32,503,165 to the front-fund the continuation of the extension of four (4) City-administered Project Roomkey (PRK) hotels from November 1, 2020 through March 26, 2021. The Federal Emergency Management Agency (FEMA) will reimburse up to 100 percent of eligible PRK expenses made from non-federal sources. The total expected FEMA reimbursement of HHAP funding allocated for PRK is estimated at \$32,503,165. The City does not expect this reimbursement until late FY 2021-22, at which time it will be refunded to the HHAP grant to be reinvested in HHAP-eligible activities. Since the second HHAP funding report was approved, \$4,727,551 was allocated to various departments for the City's YMCA Shower and the portable hygiene station program

(\$2,635,000; Ridley-Thomas - Raman, C.F. 21-0307) and Roadmap construction costs (\$2,092,551; C.F. 20-0841).

The HHAP grant has firm commitment and expenditure requirements. Fifty percent of HHAP funds must be obligated by May 31, 2023, and 100 percent of the funds must be expended by June 30, 2025. As of April 30, 2021, \$98,219,788 or 83.5 percent of HHAP funds had been committed as outlined in Table 1.

Table 1: Status of HHAP Commitments through April 30, 2021

Funding Category	Amount	Amount Committed	Balance Uncommitted
1. A Bridge Home Capital	\$34,391,614	\$33,273,795	\$1,117,819
2. Skid Row	\$6,000,000	\$0	\$6,000,000
3. Prevention and Shelter Diversion to Permanent Housing*	\$51,269,467	\$51,269,467	\$0
4. Rental Assistance and Rapid Rehousing	\$1,144,027	\$0	\$1,144,027
5. Street Strategy, Outreach, Public Health, and Hygiene	\$7,123,017	\$6,133,546	\$989,471
6. Youth Experiencing Homelessness or At Risk of Homelessness (8% Set-Aside Required)	\$9,405,000	\$2,848,657	\$6,556,343
7. Administrative Costs (Capped at 7%)	\$8,229,375	\$4,694,323	\$3,535,052
Total	\$117,562,500	\$98,219,788	\$19,342,712

*\$32,503,165 of the committed funds used to front-fund the Project Roomkey extension are expected to be reimbursed by the FEMA, at which time the funds will be available for programming.

REPROGRAMMING RECOMMENDATIONS

Construction Funds for Interim Housing Sites

\$7,825,096 in HHAP savings from the \$29,927,920 allocated, from HHAP Category 1 - A Bridge Home Capital (HHAP Category 1) to the Bureau of Engineering (BOE), General Services Department (GSD), and Capital Improvement Expenditure Program (CIEP) for A Bridge Home (ABH) construction costs is being reprogrammed in this report as outlined below.

Table 2

CD	A Bridge Home Site	Population Served	HHAP Grant Commitment	HHAP Savings Recommended for Reprogramming
2	7700 Van Nuys Blvd.	Adults	\$8,725,270	\$2,516,224
4	3428 Riverside Dr.	Adults	\$7,096,255	\$1,269,843
6	14333 Aetna St.	Adults	\$6,228,300	\$1,100,571

CD	A Bridge Home Site	Population Served	HHAP Grant Commitment	HHAP Savings Recommended for Reprogramming
11	100 Sunset Ave.	Adults & Youth	\$549,479	\$141,706
11	Veterans Affairs West LA Campus	Adults	\$3,000,163	\$1,193,201
14	310 N. Main St. (Civic Center)	Adults	\$4,328,453	\$1,603,551
Total			\$29,927,920	\$7,825,096

This report recommends the reprogramming of \$8,922,915 in construction savings (\$7,825,096) and uncommitted funds (\$1,097,819) from HHAP Category 1 to:

- \$3,240,116 to HHAP Category 2 - Skid Row; and
- \$5,682,799 to HHAP Category 5 - Street Strategy, Outreach, Public Health, and Hygiene, for the continuation of Citywide services and services in Skid Row area from July 1, 2021 through June 30, 2022;

Furthermore, this report recommends the reprogramming of \$1,339,770 in uncommitted balance from HHAP Category 4 - Rental Assistance and Rapid Rehousing (\$1,144,027) and HHAP Category 7 - Administrative Costs (\$195,743) to:

- \$713,636 to HHAP Category 2 - Skid Row; and
- \$626,134 to HHAP Category 3 - Prevention and Shelter Diversion to Permanent Housing, for the continuation of services in Skid Row area and the cost of operations (case management, trauma informed care, meals, security, and maintenance and utilities) related to the A Bridge Home sites recommended in this report from July 1, 2021 through June 30, 2022;

Cost of Operations for the Interim Housing Sites

This report recommends reprogramming \$4,278,976, in savings within HHAP Category 3 for the cost of operations (case management, trauma informed care, meals, security, and maintenance and utilities) related to the following A Bridge Home sites.

Table 3

CD	A Bridge Home Site	Population Served	HHAP Grant Commitment	HHAP Savings Recommended for Reprogramming
2	13160 Raymer Street	Adults	\$1,619,300	\$266,445
4	3428 Riverside Dr.	Adults	\$2,142,300	\$601,238
6	14333 Aetna St.	Adults	\$1,379,650	\$216,720
7	Sylmar Armory	Women	\$1,138,500	\$1,138,500
14	310 N. Main St. (Civic Center)	Adults	\$1,877,040	\$856,811

CD	A Bridge Home Site	Population Served	HHAP Grant Commitment	HHAP Savings Recommended for Reprogramming
15	828 Eubank Avenue	Adults	\$318,438	\$318,438
15	515 N. Beacon Street	Adults	\$50,159	\$50,159
5	1479 S. La Cienega Blvd. - Lease	Families	\$2,039,994	\$679,998
9	4601 S. Figueroa Street - Lease	Families	\$1,100,000	\$150,667
Total			\$11,665,381	\$4,278,976

HHAP FUNDING RECOMMENDATIONS

Operating Funding for A Bridge Home – Funding Category 3 and 6

A total of \$4,905,110 is recommended from HHAP Category 3 and HHAP Category 6 to continue operations for 588 beds in six (6) A Bridge Home sites in FY 2021-22 that are not Roadmap projects. These recommendations include funding to supplement the \$50 per bed per night in Measure H funding from Los Angeles County, by \$10 per bed per night for the full A Bridge Home bed rate of \$60 per bed per night.

Table 4

CD	A Bridge Home Site	Population Served	Operating (Category 3)	Operating (Category 6)
8	5965 St. Andrews Pl.	Adults	\$365,000	
9	2817 S Hope St.	Adults	\$383,250	
11	100 Sunset Ave.	Adults and Youth	\$2,190,000	\$1,182,600
13	1533 Schrader Blvd.	Adults	\$192,960	
15	2316 E Imperial Hwy.	Adults	\$365,000	
15	515 N Beacon St.	Adults	\$226,300	
Total			\$3,722,510	\$1,182,600

Hygiene Funding Recommendations - Funding Category 2 and 5

The funding recommendations for hygiene services ensures that both the Citywide (\$4,391,736) and Skid Row (\$2,509,158) Pit Stop Programs, which include 19 bathroom sites and four (4) mobile showers, Skid Row Street Sweeping and Sidewalk Litter Abatement Program (\$1,809,909), and operation of six (6) sharps collection boxes in Skid Row, located at 4 Pit Stop locations, The Bin, and the ReFresh Spot (\$40,000) will continue to provide services in FY2021-22. Furthermore, an additional \$585,979 is recommended to extend the Shower of Hope and Laundry LA contract, which provides mobile showers and laundry services in Council District 1.

Citywide and Skid Row Programs - Funding Category 2 and 5

Since the City's \$85,013,607 State of California Homeless Emergency Aid Program (HEAP) grant award expires on June 30, 2021, a total of \$7,289,240 is recommended from HHAP Category 2 (\$5,594,685) and HHAP Category 5 (\$1,694,555) to continue providing services in FY 2021-22.

Table 5

CD	Programs	Operating (Category 2)	Operating (Category 5)
6	Services to Homeless Families Living in Motels		\$125,000
6	North Valley Caring Services		\$190,000
6 & 7	Capacity Building North Valley Caring Services		\$433,220
7	Family Navigation Services		\$434,399
8	Multi-disciplinary Outreach Team Operations		\$294,297
N/A	Diversion Services for Families at Risk of Homelessness		\$217,639
14	The People Concern Hygiene Services next to The Bin Sites	\$630,972	
14	LA Mission Hygiene Services	\$353,936	
14	Expanded ReFresh Spot Program	\$892,121	
14	Downtown Women's Center Health and Wellness Program	\$200,000	
14	Two (2) two-person Homeless Engagement Teams	\$509,030	
14	Two (2) Community Ambassadors for the Bin and the ReRefresh Spot	\$150,000	
14	Flexible "Move-In" Funding to Facilitate Housing 150 People	\$475,000	
14	Expanded The Bin Operations	\$960,516	
14	Downtown Women's Center Rapid Re-housing for Women	\$1,423,110	
Total		\$5,594,685	\$1,694,555

Operating Funding for Youth Programs - Funding Category 6

This report recommends a total of \$6,556,344 from HHAP Category 6 - Youth Experiencing Homelessness or At Risk of Homelessness to establish a new three-year master leasing program for youth experiencing homelessness (\$6,556,343), pending Mayor and Council

approval of LAHSA's Request for Proposals and the selection of qualified service provider to implement the program.

Master leasing programs require funding for service providers to enter into leasing agreements with landlords over multiple years, as this program is basically a rental subsidy program with a service component. The \$6,556,344, HHAP youth set-aside, provides the City the opportunity to commit for a three-year period and pilot this effort. It is anticipated that these units would include the opportunity for shared housing as the model has proven to be effective to house homeless youth. We recommend that LAHSA be instructed to report back on the program's effectiveness to determine whether the youth set-aside from the HHAP Round 2 grant be allocated to increase the leasing timeframe for the estimated 85 units beyond the initial three -year period.

Administrative Costs – Funding Category 7

This report recommends \$1,497,065 to support the various departments that will implement the funding recommendations in this HHAP and Roadmap reports. The reappropriation of unexpended HHAP balances recommended above reduced the Office of City Attorney and the Board of Public Works' administrative costs need by \$124,930 in FY 2021-2022. Table 5 below outlines the proposed allocations.

Table 6

Department	Positions	Recommended Funding	Time Frame	Purposes
Bureau of Engineering	1 Civil Engineer; 1 Civil Engineer Associate III, 1 Senior MA I	\$684,051	12 months - July 1, 2021 - June 30, 2022	Complete Roadmap projects
Board of Public Works	1 Senior MA; 1 MA	\$342,944	12 months - July 1, 2021 - June 30, 2022	Administration of the Citywide and Skid Row Pit Stop Programs and the Skid Row Litter Abatement Program.
City Attorney	1 Deputy City Attorney III	\$287,289	12 months - July 1, 2021 - June 30, 2022	Complete leases for Roadmap sites
General Services	1 Senior Real Estate Officer	\$100,481	6 months - July 1, 2021 - December 31, 2021 (6 months funding is included in the proposed FY 2021-22 budget)	Negotiations of Roadmap site leases
Los Angeles Homeless Services Authority	N/A	\$82,300	12 months - July 1, 2021 - June 30, 2022	Eight Diversion/Rapid Resolution specialists at City Family Source Centers

This report recommends the transfer of funds for FY 2021-2022, a total of \$627,339 HHAP Category 7 - Administrative Costs since the funding for one (1) Director of Interim Housing Strategies, one (1) Senior Project Manager for A Bridge Home, and one (1) Senior Operations Manager for the UHRC from the Mayor's Office of Citywide Homeless Initiatives and allocation through December 31, 2022, was approved in the second HHAP report.

Furthermore, the funding for the CAO's Administrative Analyst position (a Management Assistant has been hired in lieu of an Administrative Analyst) and the allocation was approved in the first HHAP report. This report requests the transfer of funds for FY 2021-2022, a total of \$211,134. The position is responsible for HHAP grant administration, including quarterly reporting to the Homeless Strategy Committee, Mayor and Council, annual reporting to the State of California, ongoing expenditure tracking, facilitating required financial transactions, and ensuring compliance with State HHAP Program regulations and guidelines.

HHAP Commitments with Approval of Report Recommendations

If the recommendations in this report are approved, a total of \$115,700,256 or 98.4 percent of the City's HHAP allocation will be committed, pending the \$32,503,165 FEMA reimbursement for Project Roomkey. The funding recommendations are outlined in Attachment 1. The balance of HHAP funds that remain uncommitted is \$1,862,244 or 1.6 percent. Table 7 below summarizes this information.

Table 7: Status of HHAP Commitments if Report Recommendations Are Approved

Funding Category	Amount	Amount Committed	Balance Uncommitted
1. A Bridge Home Capital	\$25,468,699	\$25,448,699	\$20,000
2. Skid Row	\$9,953,752	\$9,953,752	\$0
3. Prevention and Shelter Diversion to Permanent Housing*	\$51,895,601	\$51,895,601	\$0
4. Rental Assistance and Rapid Rehousing	\$0	\$0	\$0
5. Street Strategy, Outreach, Public Health, and Hygiene	\$12,805,816	\$12,805,816	\$0
6. Youth Experiencing Homelessness or At Risk of Homelessness (8% Set-Aside Required)	\$9,405,000	\$9,405,000	\$0
7. Administrative Costs (Capped at 7%)	\$8,033,632	\$6,191,388	\$1,842,244
Total	\$117,562,500	\$115,700,256	\$1,862,244

*\$32,503,165 of the committed funds used to front-fund the Project Roomkey extension are expected to be reimbursed by the FEMA, at which time the funds will be available for programming.

Reserving the Administrative HHAP Balance

As the only source of administrative funds to support City costs associated with HHAP-1 and the Roadmap implementation are these funds, the CAO recommends that the remaining balance in Category 7 be reserved. Once all HHAP program allocations are determined, any remaining balance will be recommended for reprogramming to other categories.

FISCAL IMPACT

There is no impact to the General Fund at this time as a result of the recommendations in this report. Sufficient funding is available within the Homeless Housing, Assistance, and Prevention Program to support the recommendations in this report. In Fiscal Year 2022-23, the cost for operating the homeless interventions will be estimated at \$61,784,831. If the City does not receive another State homeless grant, funding for these costs will be considered through the City's annual budget process, which is subject to Mayor and Council approval.

FINANCIAL POLICIES STATEMENT

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

Attachments:

1. HHAP Funding Recommendations

RHL:YC:MB:CN:16210091

Attachment 1: HHAP Funding Recommendations

Funding Category/Programs		HHAP Funding Recommendations
FC-2	Skid Row	
	Sharp Disposal Services	\$40,000
	Expanded Mobile Pit Stop Program	\$2,509,158
	Expanded Sidewalk and Litter Abatement Program	\$1,809,909
	The People Concern Hygiene Services next to The Bin Sites	\$630,972
	LA Mission Hygiene Services	\$353,936
	Expanded ReFresh Spot Program	\$892,121
	Downtown Women's Center Health and Wellness Program	\$200,000
	Two (2) two-person Homeless Engagement Teams	\$509,030
	Two (2) Community Ambassadors for the Bin and the ReFresh Spot	\$150,000
	Flexible "Move-In" Funding to Facilitate Housing 150 People	\$475,000
	Expanded The Bin Operations	\$960,516
	Downtown Women's Center Rapid Re-housing for Women	\$1,423,110
	Total FC-2	\$9,953,752
FC-3	Prevention and Shelter Diversion to Permanent Housing	
	ABH - 5965 St. Andrews Pl.	\$365,000
	ABH - 2817 S Hope St.	\$383,250
	ABH - 100 Sunset Ave.	\$2,190,000
	ABH - 1533 Schrader Blvd.	\$192,960
	ABH - 2316 E Imperial Hwy.	\$365,000
	ABH - 515 N Beacon St.	\$226,300
	Total FC-3	\$3,722,510
FC-5	Street Strategy, Outreach, Public Health, and Hygiene	
	Mobile Shower Services	\$285,219
	Mobile Laundry Services	\$300,760
	Services to Homeless Families Living in Motels	\$125,000
	North Valley Caring Services	\$190,000
	Capacity Building North Valley Caring Services	\$433,220
	Family Navigation Services	\$434,399
	Multi-disciplinary Outreach Team Operations	\$294,297
	Diversion Services for Families at Risk of Homelessness	\$217,639
	Expanded Citywide Mobile Pit Stop Program	\$4,391,736
	Total FC-5	\$6,672,270
FC-6	Youth Experiencing Homelessness or At Risk of Homelessness	
	ABH - 100 Sunset Ave.	\$1,182,600
	Master Leasing Program	\$6,556,343

Attachment 1: HHAP Funding Recommendations

Funding Category/Programs		HHAP Funding Recommendations
Total FC-6		\$7,738,943
FC-7	Administrative Costs	
	BOE for Roadmap Projects	\$684,051
	BPW for Hygiene	\$342,944
	City Attorey for Roadmap Projects	\$287,289
	GSD for Roadmap Projects	\$100,481
	LAHSA for Diversion Family Source Center	\$82,300
	Mayor for Roadmap and UHRC*	\$627,339
	CAO for HHAP Grant Administration*	\$211,134
Total FC-7		\$2,335,538
Total Funding Recommendations		\$30,423,013

*From the Administrative Costs approved in HHAP November 22, 2019 and June 30, 2020.