

REPORT FROM

## OFFICE OF THE CITY ADMINISTRATIVE OFFICER

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Date: October 7, 2022

CAO File No. 0220-05151-0389

Council File No. 20-1524

Council District: ALL

To: The City Council

From: Matthew W. Szabo, City Administrative Officer



Reference: Homeless Housing, Assistance, and Prevention Program Round 2

Subject: **Homeless Housing, Assistance, and Prevention Round 2 Report Back and Funding Report**

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### SUMMARY

On January 22, 2021, the Mayor and City Council approved this Office's recommended funding framework for the City's allocation from the State's Homeless Housing, Assistance, and Prevention Grant Program Round 2 (HHAP-2). The City's HHAP-2 funding framework included specific funding categories; the funding process to allocate HHAP-2 funds within these categories; the authority to apply for and administer the grant; and funding reservations for the continued operations of all A Bridge Home (ABH) sites, as well as all new beds established as a part of the City's COVID-19 Homelessness Roadmap (Roadmap). The City's total HHAP-2 allocation is \$55,575,000.

During its consideration of the CAO's first HHAP-2 funding report, the Homelessness and Poverty Committee amended report to include six months funding for programs under Funding Category 3 - Street Strategy, Outreach, Public Health, and Hygiene, and instructed the CAO to report back on the development of standardized fees, metrics, invoicing, and reporting. This report addresses those issues identified by the Committee and also recommends additional funding for current and new programs and services through June 30, 2023.

### RECOMMENDATIONS

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

1. DETERMINE that, the lease and continued use of the Crisis and Bridge Housing Bridge Housing at 1403 N. Gardner Street is statutorily exempt from CEQA under Public Resources Code, Section 21080(b)(4), as a specific action necessary to prevent or mitigate an emergency, and as reflected in CEQA Guidelines, Section 15269(c); and Public Resources Code, Section 21080.27 (AB 1197), applicable to City of Los Angeles emergency homeless shelters. This determination is consistent with, and supported by, the

City Administrative Officer's prior action on October 17, 2018 and the City Council's prior action, resolution to leasing and use this shelter, and CEQA determination on July 3, 2019 (C.F. No. 17-1288);

2. AMEND the name of Funding Category 5 - Administrative Costs to "Funding Category 5 - Administrative Costs and Systems Support" while retaining the same account information;
3. REPROGRAM up to \$4,118,343 from Funding Category 1 - COVID-19 Homelessness Roadmap Operating and Capital Costs HHAP-2, Fund No. 64J/10 Account No.10V771, FC-1 COVID-19 Homelessness Roadmap Operating Costs to the following accounts:
  - a. \$108,542 to the HHAP-2 Fund No. 64J/10, Account No. 10T772, Funding Category 2 - ABH Operating Costs;
  - b. \$3,593,832 to HHAP-2 Fund No. 64J/10, Account No.10V773 , Funding Category 3 - Street Strategy, Outreach, Public Health, and Hygiene; and
  - c. \$415,969 to HHAP-2 Fund No. 64J/10, Account No. 10V775, Funding Category 5 - Administrative Costs;
4. APPROVE \$108,542 from HHAP-2 Fund No. 64J/10, Account No. 10T772, Funding Category 2 - ABH Operating Costs to Fund No. 64J/43, account number to be determined for continued operations funding for 1920 West 3rd Street (Casa Azul) in Council District 1 through June 30, 2023;
5. APPROVE up to \$5,105,026.50 from HHAP-2 Fund No. 64J/10, Account No.10V773 , Funding Category 3 - Street Strategy, Outreach, Public Health, and Hygiene to the Board of Public Works (BPW), Fund No. 100/74, Account No. 0003040, Contractual Services for the continuation of the following Citywide and Skid Row hygiene services through June 30, 2023:

<b>FC-3: Street Strategy, Outreach, Public Health, and Hygiene - Citywide and Skid Row</b>		
<b>Program</b>	<b>CD</b>	<b>Operations Amount</b>
Hygiene Services Skid Row - Pit Stop	14	\$1,311,200.50
Hygiene Services Skid Row - Litter Abatement	14	\$923,501.00
BPW Citywide Pit Stop Program	VARIOUS	\$2,870,325.00
<b>Total</b>		<b>\$5,105,026.50</b>

6. APPROVE up to \$112,630 from HHAP-2 Fund No. 64J/10, Account No.10V773 , Funding Category 3 - Street Strategy, Outreach, Public Health, and Hygiene to the BPW, Fund No. 100/74, Account No. 0003040, Contractual Services for one additional shower trailer and one towing truck for the Skid Row and Citywide Pit Stop program;

7. APPROVE up to \$444,620 from HHAP-2 Fund No. 64J/10, Account No. 10V773, Funding Category 3 - Street Strategy, Outreach, Public Health, and Hygiene to the General Services Department (GSD), Fund 100/40, Account No. 003040, for Portable Hygiene Stations;
8. APPROVE up to \$4,713,546.50 from HHAP-2 Fund No. 64J/10, Account No. 10V773, Funding Category 3 - Street Strategy, Outreach, Public Health, and Hygiene to Fund No. 64J/43, account numbers to be determined, to the Los Angeles Homeless Services Authority (LAHSA) for the continuation of the following programs through June 30, 2023:

<b>FC-3: Street Strategy, Outreach, Public Health, and Hygiene - 3 Citywide and Skid Row</b>		
Program	CD	Operations Amount
CD 1 - Shower of Hope	1	\$142,609.50
CD 1 - Mobile Laundry Truck	1	\$150,380.00
Tarzana Treatment Center	3	\$225,000.00
Multidisciplinary Team (MDT) – CD 5	5	\$224,950.00
Food Security Program	6	\$190,000
North Valley Caring Services	6 and 7	\$309,000
Family Navigation Services	7	\$217,199.50
MDT – CD 8	8	\$127,096.50
MDT – CD 9	9	\$210,000.00
The People Concern Hygiene	14	\$315,486.00
LA Mission Hygiene	14	\$176,968.00
Expanded ReFresh Spot Program	14	\$446,060.50
Shower of Hope – CD 14	14	\$112,500.00
Skid Row Cooling Centers	14	\$300,000.00
Homeless Health Care Community Ambassadors	14	\$75,000.00
Downtown Women's Center Rapid Rehousing	14	\$711,555.00
Health and Wellness Program (Downtown Women's Center	14	\$100,000.00

The People Concern Move-in Expenses	14	\$234,106.50
Skid Row Homeless Engagement Teams	14	\$254,515.00
Rapid Resolution Specialists at City FamilySource Centers	VARIOUS	\$191,120.00
<b>Total</b>		<b>\$4,713,546.50</b>

9. APPROVE up to \$20,000 from HHAP-2 Fund No. 64J/10, Account No. 10V773, Funding Category 3 - Street Strategy, Outreach, Public Health, and Hygiene to the following Bureau of Sanitation (LASAN) accounts for the continuation of Sharp Collection Box program through June 30, 2023, in Council District 14:
  - a. \$5,000 to the LASAN Fund No. 100/82, Account No. 001010, Salaries General;
  - b. \$10,000 to the LASAN Fund No. 100/82, Account No. 003040, Contractual Services;
  - c. \$2,500 to the LASAN Fund No. 100/82, Account No. 003090, Field Equipment; and
  - d. \$2,500 to the LASAN Fund No. 100/82, Account No. 006020, Operating Supplies;
  
10. REPROGRAM \$350,000 from the Sepulveda Boulevard Motel Initiative allocated to LAHSA in Funding Category 3 - Street Strategy, Outreach, Public Health, and Hygiene and allocate to the Community Investment for Families Department for the Kid's First program in Council District 6 through June 30, 2023 to be allocated as follows:
  - a. \$350,000 to New Economics for Women
  - b. TRANSFER \$350,000 from HHAP-2 Fund No. 64J/10, Account No. 10V773, Funding Category 3 - Street Strategy, Outreach, Public Health, and Hygiene to the Community Investment for Families Department Fund No. 64J /21, account number to be determined, for the Kid's First program in Council District 6 through June 30, 2023;
  - c. INSTRUCT the General Manager of the Community Investment for Families Department or their designee to amend the contracts below to reflect the additional funding:
    - i. \$350,000 to New Economics for Women (C - 141364)
  
11. AMEND Recommendation 7 from the approved HHAP-2 report (C.F. 20-1524) dated May 19, 2022 to remove the Roadmap Outreach Team as funding was approved in the the 11th Covid-19 Homelessness Roadmap Report (C.F. 20-0841-S23) dated May 20, 2022;
  
12. APPROVE up to \$721,259 (Salaries General: \$335,407 and Related Costs: \$385,852) from HHAP-2 Fund No. 64J/10, Account No. 10V775, Funding Category 5 - Administrative Costs for the CAO for one Senior Administrative Analyst I for 10 months and two (2) Administrative Analysts for 12 months through June 30, 2023;
  
13. APPROVE up to \$200,000 from HHAP-2 Fund No. 64J/10, Account No. 10V775, Funding Category 5 - Administrative Costs to City Attorney Fund 100/22, Account No. 004200,

Litigation for the Alliance Settlement Agreement Master Service fee to monitor and facilitate the City's progress on the Alliance settlement through June 30, 2023t;

14. INSTRUCT the General Manager of LAHD, or their designee, to amend the HHAP contract (C-135650) with the LAHSA to reflect allocations shown in Recommendations 4, 8, 10, and 11, and to reduce the contract by \$350,000 to reflect the removal of the Sepulveda Boulevard Motel Project;
15. INSTRUCT the LAHD, LAHSA, the BPW, LASAN, and GSD to establish a quarterly reporting cycle based on the fiscal year and submit reports to the CAO and other offices upon request;
16. INSTRUCT the LAHD, LAHSA, the BPW, LASAN, and GSD to report back on the rationale in establishing key performance indicators and outcome goals including evidence based practices to be for the programs in Funding Category 3;
17. INSTRUCT the CAO, LAHD, and LAHSA with the assistance of the the BPW, LASAN, and GSD to report to the Homeless Strategy Committee with quarterly updates on the status and performance metrics of the programs in Funding Category 3 - Street Strategy, Outreach, Public Health, and Hygiene;
18. INSTRUCT the CAO and LAHD to further review program metrics that are not meeting their programs goals and report to the Homeless Strategy Committee on the challenges and issues;
19. INSTRUCT the CAO, CLA, LAHD, and LAHSA to establish standard scopes of work for programs in Funding Category 3 and report back with the scopes of work and standard fees associated with the programs;
20. INSTRUCT the Controller to establish process improvements that may streamline invoicing processes for homelessness programs at BPW, GSD, and LAHD for programs listed in Funding Category 3;
21. INSTRUCT the CAO to review long term funding options for programs under Funding Category 3 - Street Strategy, Outreach, Public Health, and Hygiene;
22. AUTHORIZE the CAO to:
  - Prepare Controller instructions or make any necessary technical adjustments, including adjustments to the names of the Special Fund accounts recommended in this report, consistent with the Mayor and Council action in this matter, and authorize the Controller to implement these instructions; and
  - Prepare any additional Controller instructions to reimburse City departments for their accrued labor, material or permit costs related to projects in this report consistent with the Mayor and Council action on this matter and authorize the Controller to implement these instructions.

## **BACKGROUND**

The State of California's HHAP-2 Program, administered by the California Interagency Council on Homelessness (Cal-ICH), provides the 13 largest cities in the State with \$123,500,000 for immediate assistance to people experiencing homelessness. The City has received an allocation of \$55,575,000 under HHAP-2, which is considered a five year grant, 50 percent of which must be obligated by May 31, 2023; and 100 percent of the funds must be expended by June 30, 2026.

On June 22, 2022, the City Council and Mayor adopted the Homelessness and Poverty Committee report relative to the first HHAP-2 funding recommendations. The Committee amended the CAO report to provide six months funding and instructed a report back on the methods to measure program effectiveness, standard fee rate, and standardization of invoicing and reports.

## **DISCUSSION**

### **Bureau of Engineering CEQA Analysis**

At the beginning of the City's A Bridge Home program in 2018, the City and County of Los Angeles came to an agreement that the County would pay for services and operations for the bridge housing program's first 600 beds, for three years. One of the program's early sites, 1403 Gardner, was included in this initial grouping of County-funded beds. This site acts as bridge housing for women and provides 30 beds. The three-year term for this site expired at the end of Fiscal Year 2022-23 and as such, the City needed to identify a new funding source for services for this site.

### **Continued Funding Recommendations**

This report recommends restoring six months of funding, through June 30, 2023, for programs in Funding Category 3 that were recommended in the CAO report (C.F. 20-1524) dated May 19, 2022. In total, the CAO recommends the following: \$7,635,280.50 in continued funding for hygiene services; \$816,561.50 for outreach; \$1,194,874.50 for navigation services; and \$749,107 for other supportive services.

Additionally, Roadmap Outreach teams were funded in the 11th Roadmap Report (C.F. 20-1524-S23) with HHAP-2 funds, which were also inadvertently added to the previously approved HHAP-2 report. This report rectifies that error.

Lastly, in the previously approved HHAP-2 funding report, funding was allocated to LAHSA to oversee the Sepulveda Boulevard Motel Initiative in Council District 6. This program is currently administered by CIFI. As such, this report recommends reprogramming \$350,000 from LAHSA to CIFI for the continued administration of the initiative.

## **New Program Funding**

This report recommends \$108,542 for Funding Category 2 - ABH Operations for services at the ABH site located at 1920 West 3rd Street in Council District 1, for 12 additional single bed .

This report further recommends \$112,630 for Funding Category 3 - Street Strategy, Outreach, Public Health, and Hygiene for the purchase of an additional hygiene trailer and towing vehicle to be used as an alternative in the event the current hygiene trailers need maintenance. These trailers will be used to support the Mobile Pit Stop programs.

Additional funding is recommended to continue the family navigation services with North Valley Caring Services to support the program's expanded capacity in Council Districts 6 and 7. The Food Security Program is to provide preventative and diversion services to be operated by the North Valley Caring Services in Council District 6.

This report recommends \$721,259 from Funding Category 5 - Administrative Costs and System Support - Funding for three previously-approved CAO positions; one Senior Administrative Analyst for 10 months and two Administrative Analysts for 12 months, through June 30, 2023. Additionally, funding is provided in the amount of up to \$200,000 for Alliance Settlement Agreement Master Service fees to monitor and facilitate the City's progress toward implementing the Settlement Agreement in that case.

## **Measuring Program Effectiveness**

The metrics in Attachment 2 of this report provide an overview of the performance of HHAP-1-funded programs and established outcome goals from Fiscal Year 2021-22. These programs are recommended to continue in Fiscal Year 2022-23 with HHAP-2 funding. Metrics are established primarily based on the respective scope of work for each program, as well as supply and demand. As seen in Attachment 2, a number of programs have met their outcome goals and some did not. In order to address any programmatic issues in a timely manner and ensure programs have the necessary resources and support to achieve their outcome goals, this report recommends that LAHSA and the CAO report to the Homeless Strategy Committee on a quarterly basis on the status of HHAP-2-funded programs.

## **Standard Fee Rate**

Programs under Funding Category 3 - Street Strategy, Outreach, Public Health, and Hygiene have different program components, different scopes of work, and are operated by different service providers that have different salary scales. Given these factors it is challenging to establish a standard fee rate. Accordingly, this report instructs the CAO, CLA, LAHD, and LAHSA to study and report back on the feasibility of standardizing scopes and fees associated with these programs, including a timeline for establishing such standards if possible.

## **Invoicing**

Service providers' invoicing cycles for programs in Funding Category 3 - Street Strategy, Outreach, Public Health, and Hygiene vary across the departments, ranging from monthly to quarterly invoicing. Additionally, payments are made to service providers between two weeks to two months. Given that the State has imposed expenditure deadlines for all rounds of HHAP, it is critical that invoices are submitted and paid in a timely manner. As such, this report recommends the City Council instruct the Controller to establish a process to streamline invoicing processes, including and especially for payments to homeless service providers.

## **Reporting**

Currently, reporting on performance of the FC-3 programs ranges from monthly reports to quarterly, or on an as-needed basis. In order to establish a consistent reporting cycle and align with the State's reporting requirements, this Office recommends instructing the HHAP-2 recipients to provide the CAO quarterly performance reporting and expenditure updates, to ensure programs are on track and grant timeliness is being met.

## **FISCAL IMPACT STATEMENT**

There is no impact to the General Fund at this time. The City has received \$55,575,000 from the State through HHAP-2 to support the recommendations in this report.

## **FINANCIAL POLICIES STATEMENT**

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

## **Attachments**

1. HHAP-2 Proposed Funding
2. Funding Category 3 - Street Strategy, Outreach, Public Health, and Hygiene Metrics



Attachment 1: HHAP-2 Proposed Funding

Funding Category	Funding Category Ref. No.	Agency	Commitment	Description	CD	Total HHAP Funds Committed
FC-1	FC-1-1	BOE	CD 15 600 East 116th Place THV	Construction costs for an interim housing site for 41 individual adult beds	15	\$808,703.00
FC-1	FC-1-2	BOE	CD 14 850 North Mission Road THV (1)	Construction costs for an interim housing site for 144 individual adult beds	14	\$4,869,572.00
FC-1	FC-1-3	LAHSA	Interim Housing (Shelter Operations) (1)	Operating funds to support LAHSA in the delivery of the various interim housing programs within the City.	VARIOUS	\$1,254,678.00
<b>FC-1 Subtotal</b>						<b>\$6,932,953.00</b>
<b>FC-1 Balance</b>						<b>\$5,560,923.00</b>
FC-2	FC-2-1	LAHSA	1920 W. 3rd Street	Operating funds at the bridge housing facility at 1920 W. 3rd Street through 06/30/2023	1	\$108,542.00
FC-2	FC-2-2	LAHSA	1403 N. Gardner St.	Operating funds at the bridge housing facility at 1403 N. Gardner St. through 06/30/2023	4	\$518,400.00
FC-2	FC-2-3	LAHSA	5965 St. Andrews Pl.	Operating funds at the bridge housing facility at 5695, 5971, and 5975 St. Andrews Place through 6/30/2023	8	\$319,560.00
FC-2	FC-2-4	LAHSA	2817 S Hope St.	Operating funds at the bridge housing facility at 2817 S. Hope Street through 6/30/2023	9	\$942,600.00
FC-2	FC-2-5	LAHSA	100 Sunset Ave. (Sprung Structure)	Operating funds at the bridge housing facility at 100 Sunset Ave. through 6/30/2023	11	\$2,190,000.00
FC-2	FC-2-6	LAHSA	1214 Lodi Place (Phase 2) (Women)	Operating funds at the bridge housing facility at 1214 Lodi Place through 6/30/2023	12	\$657,000.00
FC-2	FC-2-7	LAHSA	2316 E Imperial Hwy.	Operating funds at the bridge housing facility at 2361 Imperial Highway through 6/30/2023	15	\$1,505,000.00
<b>FC-2 Subtotal</b>						<b>\$6,241,102.00</b>
<b>FC-2 Balance</b>						<b>\$0.00</b>
FC-3	FC-3-1	LAHSA	CD 1 - Shower of Hope	Operating funds for CD 1 - Shower of Hope through June 30, 2023	1	\$285,219.00
FC-3	FC-3-2	LAHSA	CD 1 - Mobile Laundry Truck	Operating funds for CD 1 - Mobile Laundry Truck through June 30, 2023	1	\$300,760.00
FC-3	FC-3-3	LAHSA	Tarzana Treatment Center	Tarzana Treatment Center	3	\$450,000.00
FC-3	FC-3-4	LAHSA	MDT – CD 5	Funding for multi-disciplinary teams in CD 5 through June 30, 2023	5	\$449,900.00
FC-3	FC-3-5	CIFD	Sepulveda Blvd Motel Initiative	to provide Kids First prevention services and support to families at risk of homelessness and experiencing homelessness in Council District 6. North Valley Caring Services for staff and supplies to support navigation and supportive services for homeless families. LA Family Housing and agency partners, such as North Valley Caring services to leverage LAUSD and City resources dedicated case management and coordination services to families living in hotels and motels along Sepulveda Blvd in CD 6 to be provided by LA Family Housing, LAUSD and North Valley Caring Services.	6	\$350,000.00
FC-3	FC-3-6	LAHSA	Food Security Program	Prevention and diversion program to be operated by the North Valley Caring Services to ensure food security for residents in Council District 6.	6	\$190,000.00

Attachment 1: HHAP-2 Proposed Funding

FC-3	FC-3-7	LAHSA	North Valley Caring Services	Support expanding the capacity of North Valley Caring Services to serve homeless families in CD 6 and 7 for 12 months	6 and 7	\$309,000.00
FC-3	FC-3-8	LAHSA	Family Navigation Services	Funding will be used to maintain Supportive Services for homeless families in Council Districts 6 and 7, including us of four (4) showers that may be used by persons experiencing homelessness.	7	\$434,399.00
FC-3	FC-3-9	LAHSA	MDT – CD 8	Funding for multi-disciplinary teams in CD 8 through June 30, 2023	8	\$254,193.00
FC-3	FC-3-10	LAHSA	MDT – CD 9	Funding for multi-disciplinary teams in CD 9 through June 30, 2023	9	\$420,000.00
FC-3	FC-3-11	LAHSA	TPC Hygiene	The People Concern for expanded shower and restroom access 24 hours per day, seven days per week next to the The Bin through June 30, 2023	14	\$630,972.00
FC-3	FC-3-12	LAHSA	LA Mission Hygiene	Public shower and bathroom access with attendants at LA Mission, 24 hrs/day, 7 days per week for up to 22 months through June 30, 2023	14	\$353,936.00
FC-3	FC-3-13	LAHSA	Expanded ReFresh Spot Program	Expanded ReFresh Spot Program through June 30, 2023	14	\$892,121.00
FC-3	FC-3-14	LAHSA	Shower of Hope – CD 14	Operating funds for a five-day mobile shower program to be implemented by Shower of Hope in Boyle Heights, El Sereno, and Northeast Los Angeles through June 30, 2023	14	\$225,000.00
FC-3	FC-3-15	LAHSA	Cooling Centers	Funding to support operations of Cooling Centers to be used during inclement weather	14	\$494,411.00
FC-3	FC-3-16	LAHSA	Homeless Health Care Community Ambassadors	Provide (2) Community Ambassadors for the Bin and the ReFresh Spot for 12 months through June 30, 2023	14	\$150,000.00
FC-3	FC-3-17	LAHSA	Downtown Women's Center Rapid Rehousing	Provide RRH and related services to approximately 150 women in the Skid Row Community through 6/30/2023	14	\$1,423,110.00
FC-3	FC-3-18	LAHSA	Health and Wellness Program (DWC)	Downtown Women's Center for its Health and Wellness program to provide meals to its clients through June 30, 2023	14	\$200,000.00
FC-3	FC-3-19	LAHSA	TPC Move-in Expenses	Move in expenses for individuals experiencing homelessness through June 30, 2023	14	\$468,213.00
FC-3	FC-3-20	LAHSA	Skid Row Homeless Engagement Teams	Support (2) HETs dedicated to Skid Row.	14	\$509,030.00
FC-3	FC-3-21	BPW	Hygiene Services Skid Row - Pit Stop	Pit Stop Program outside of Skid Row, including add 5 mobile pit stops and mobile shower services through June 30, 2023	14	\$2,622,401.00
FC-3	FC-3-22	BPW	Hygiene Services Skid Row - Litter Abatement	Sidewalk and Litter Abatement in Skid Row through June 30, 2023	14	\$1,847,002.00
FC-3	FC-3-23	LASAN	Sharp Collection Box	Operating funds for a total of (6) sharp collection boxes in Skid Row to be co-located at (4) Pit Stop locations, The Bin, and the ReRefresh Spot through June 30, 2023	14	\$40,000.00
FC-3	FC-3-24	LAHSA	PRK Housing Navigation	Provide housing navigation services for the demobilization of Project Roomkey	4, 6, and 14	\$2,356,000.00
FC-3	FC-3-25	LAHSA	Roadmap Outreach Teams	For outreach to the Roadmap target populations through June 30, 2023	VARIOUS	\$2,472,188.00
FC-3	FC-3-26	LAHSA	Rapid Resolution Specialists at City FamilySource Centers	LAHSA to place (8) diversion/rapid resolution specialists at City FamilySource Centers (FSC) for (2) years.	VARIOUS	\$299,940.00

Attachment 1: HHAP-2 Proposed Funding

FC-3	FC-3-27	LASAN	YMCA Shower Program	City's YMCA Shower Program to provide continued hygiene services to people experiencing homeless through June 30, 2023	VARIOUS	\$1,500,000.00
FC-3	FC-3-28	BPW	BPW Citywide Pit Stop Program	Expand Pit Stop Program outside of Skid Row, including add 5 mobile pit stops and mobile shower services through June 30, 2023	VARIOUS	\$5,740,650.00
FC-3	FC-3-29	GSD	Portable Hygiene Stations		VARIOUS	\$889,240.00
FC-3	FC-3-30	CAO	Principal Project Coord	One (1) Principal Project Coordinator to provide outreach coordination and oversight and to meet ongoing homelessness related workload for 12 months through June 30, 2023	VARIOUS	\$293,469.00
FC-3	FC-3-31	CAO	Five (5) Sr. Proj Coord	Five (5) Senior Project Coordinators to provide outreach coordination and oversight and to meet ongoing homelessness related workload for 12 months through June 30, 2023	VARIOUS	\$1,102,080.00
FC-3	FC-3-32	BPW	Additional Hygiene Trailers	Funding to purchase additional hygiene trailers to support the Mobile Pit Stop Programs	VARIOUS	\$112,630.00
<b>FC-3 Subtotal</b>						<b>\$28,065,864.00</b>
<b>FC-3 Balance</b>						<b>\$21,957.00</b>
FC-4	FC-4-1	LAHSA	100 Sunset Ave.(Trailer)(TAY)	Operating funds for 54 bridge housing beds for youth at the bridge housing facility at 100 Sunset Avenue through June 30, 2023	11	\$1,182,600.00
FC-4	FC-4-2	LAHD	Project Homekey 3.0 Match (2)	Funding used to support the Project Homekey 3.0 cash match requirement.	12	\$3,263,400.00
<b>FC-4 Subtotal</b>						<b>\$4,446,000.00</b>
<b>FC-4 Balance</b>						<b>\$0.00</b>
FC-5	FC-5-1	BOE	BOE Salaries General/Related Costs	Complete Roadmap sites (1 Civil Engineer, 1 Civil Engineer Associate III, 1 Senior MA I)	n/a	\$686,501.51
FC-5	FC-5-2	BPW	BPW Salaries General/Related Costs	Administration of the Citywide and Skid Row Pit Stop Programs and the Skid Row Litter Abatement Program. (1 Senior MA I and 1 MA)	n/a	\$433,180.00
FC-5	FC-5-3	CA	CA Salaries General/Related Costs	Complete leases for ABH sites (1 Deputy City Attorney III)	n/a	\$331,778.75
FC-5	FC-5-4	GSD	GSD Salaries General/Related Costs	Negotiations of ABH site leases (1 Senior Real Estate Officer)	n/a	\$287,224.12
FC-5	FC-5-5	MOCHI	MOCHI Salaries General/Related Costs	Administer Citywide homeless initiatives, programs and projects (1 Director of Interim Housing Strategies, 1 Senior Project Manager for A Bridge Home, 1 Senior Operations Manager for the UHRC) (through June 30, 2023)	n/a	\$656,147.00
FC-5	FC-5-6	CAO	CAO Salaries/Related Costs	One (2) Senior Administrative Analyst and two (4) Administrative Analysts for the City Administrative Officer to administer the HHAP program through June 2023	n/a	\$1,500,059.00
FC-5	FC-5-7	CAO	Administrative Cost	For the CAO Administrative Group for accounting support through June 30, 2025	n/a	\$75,000.00
FC-5	FC-5-8	CAO	CAO Brilliant Corners	Complete real estate evaluation and rehabilitation services for pending ABH and Roadmap sites.	n/a	\$136,328.00
FC-5	FC-5-9	CA	Alliance Settlement Master Service	Funding to support the Alliance Settlement Agreement in monitoring and facilitating the City's progress.	n/a	\$200,000.00
<b>FC-5 Subtotal</b>						<b>\$4,306,218.38</b>

Attachment 1: HHAP-2 Proposed Funding

<b>FC-5 Balance</b>	<b>\$0.00</b>
<b>Total Commitments</b>	<b>\$49,992,137.38</b>
<b>Total Balance</b>	<b>\$5,582,862.62</b>
<b>As a Percent of Total Grant</b>	<b>89.95%</b>

(1) HHAP-2 Funding is recommended to be programmed under the 13th Covid-19 Homelessness Roadmap Report.

(2) Funding is reserved for Project Homekey 3.0 pending Council and Mayor approval.

Attachment 2: Funding Category 3 - Street Strategy, Outreach, Public Health, and Hygiene Metrics

Funding Category	Funding Category Ref. No.	Agency	Commitment	Description	CD	FY 2021-22 Program Metrics	FY 2021-22 Program Outcome Metrics	FY 2022-23 Program Outcome Metrics
FC-3	FC-3-1	LAHSA	CD 1 - Shower of Hope	Operating funds for CD 1 - Shower of Hope through June 30, 2023	1	4,690/showers	4,380/showers	4,380/showers
FC-3	FC-3-2	LAHSA	CD 1 - Mobile Laundry Truck	Operating funds for CD 1 - Mobile Laundry Truck through June 30, 2023	1	5,552/loads	11,180/loads	11,180/loads
FC-3	FC-3-3	LAHSA	Tarzana Treatment Center	Tarzana Treatment Center	3	88/persons	40/persons	40/persons
FC-3	FC-3-4	LAHSA	MDT – CD 5	Funding for multi-disciplinary teams in CD 5 through June 30, 2023	5	135/persons	465/persons	400/persons
FC-3	FC-3-5	CIFD	Sepulveda Blvd Motel Initiative	to provide Kids First prevention services and support to families at risk of homelessness and experiencing homelessness in Council District 6. North Valley Caring Services for staff and supplies to support navigation and supportive services for homeless families. LA Family Housing and agency partners, such as North Valley Caring services to leverage LAUSD and City resources dedicated case management and coordination services to families living in hotels and motels along Sepulveda Blvd in CD 6 to be provided by LA Family Housing, LAUSD and North Valley Caring Services.	6	84/families	100/families	100/families
FC-3	FC-3-6	LAHSA	Food Security Program	Prevention and diversion program to be operated by the North Valley Caring Services to ensure food security for residents in Council District 6.	6	N/A	N/A	TBD
FC-3	FC-3-7	LAHSA	North Valley Caring Services	Support expanding the capacity of North Valley Caring Services to serve homeless families in CD 6 and 7 for 12 months.	6 and 7	640/showers 696/meals	6,150/showers 30,000/meals	12,000 food packets
FC-3	FC-3-8	LAHSA	Family Navigation Services	Funding will be used to maintain Supportive Services for homeless families in Council Districts 6 and 7, including use of four (4) showers that may be used by persons experiencing homelessness operated by North Valley Caring Services.	6 and 7	N/A	N/A	
FC-3	FC-3-9	LAHSA	MDT – CD 8	Funding for multi-disciplinary teams in CD 8 through June 30, 2023	8	2,207/persons	250/person/MDT	250/persons/MDT
FC-3	FC-3-10	LAHSA	MDT – CD 9	Funding for multi-disciplinary teams in CD 9 through June 30, 2023	9	378/persons	250/persons/MDT	250/persons/MDT
FC-3	FC-3-11	LAHSA	TPC Hygiene	The People Concern for expanded shower and restroom access 24 hours per day, seven days per week next to the The Bin through June 30, 2023	14	149,405/restroom uses 113,305/shower uses	200,000/restroom uses 110,000/ shower uses	200,000/restroom uses 110,000 shower uses
FC-3	FC-3-12	LAHSA	LA Mission Hygiene	Public shower and bathroom access with attendants at LA Mission, 24 hrs/day, 7 days per week for up to 22 months through June 30, 2023	14	14,535/restroom uses 14,535/restroom uses	35,588/restroom uses 157,680/ shower uses	35,588/restroom uses 157,680/ shower uses
FC-3	FC-3-13	LAHSA	Expanded ReFresh Spot Program (3)	Expanded ReRefresh Spot Program through June 30, 2023	14	N/A	N/A	N/A
FC-3	FC-3-14	LAHSA	Shower of Hope – CD 14	Operating funds for a five-day mobile shower program to be implemented by Shower of Hope in Boyle Heights, El Sereno, and Northeast Los Angeles through June 30, 2023	14	5,126/shower uses	4,380/shower uses	4,380/showers
FC-3	FC-3-15	LAHSA	Cooling Centers	Funding to support operations of Cooling Centers to be used during inclement weather	14			
FC-3	FC-3-16	LAHSA	Homeless Health Care Community Ambassadors	Provide (2) Community Ambassadors for the Bin and the ReRefresh Spot for 12 months through June 30, 2023	14	118,296/restroom uses 71,585/shower uses	5,000/adults 80,000/shower uses 120,000 to 150,000/restroom uses 15,000/laundry uses	5,000/adults 80,000/shower uses 120,000 to 150,000/restroom uses 15,000/laundry uses
FC-3	FC-3-17	LAHSA	Downtown Women's Center Rapid Rehousing	Provide RRRH and related services to approximately 150 women in the Skid Row Community through 6/30/2023	14	67/persons	100/persons	100/persons
FC-3	FC-3-18	LAHSA	Health and Wellness Program (DWC) (2)	Downtown Women's Center for its Health and Wellness program to provide meals to its clients through June 30, 2023	14	DWC Access Center: 1,610 PSH Sites: 120 RRH and Housing for Health Programs: 67	DWC Access Center: 300 Women per day (or 27,000 per quarter) Permanent Supportive Housing Sites: 119 Women per day (or 10,710 per quarter) Rapid Re-Housing and Housing for Health Programs: 20 Women per day (or 1,800 per quarter)	DWC Access Center: 300 Women per day Permanent Supportive Housing Sites: 119 Women per day Rapid Re-Housing and Housing for Health Programs: 20 Women per day 210,000 meals
FC-3	FC-3-19	LAHSA	TPC Move-in Expenses	Move in expenses for individuals experiencing homelessness through June 30, 2023	14	133/households	50/households	50/households
FC-3	FC-3-20	LAHSA	Skid Row Homeless Engagement Teams	Support (2) HETs dedicated to Skid Row.	14	338/persons	465/persons	465/persons
FC-3	FC-3-21	BPW	Hygiene Services Skid Row - Pit Stop	Pit Stop Program outside of Skid Row, including add 5 mobile pit stops and mobile shower services through June 30, 2023	14	819,068/uses	700,000/uses	820,493/uses

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Funding Category	Funding Category Ref. No.	Agency	Commitment	Description	CD	FY 2021-22 Program Metrics	FY 2021-22 Program Outcome Metrics	FY 2022-23 Program Outcome Metrics
FC-3	FC-3-22	BPW	Hygiene Services Skid Row - Litter Abatement	Sidewalk and Litter Abatement in Skid Row through June 30, 2023	14	47,494/trash bags 26,746/needles	41,500/trash bags 21,600/needles	45,000 trash bags 21,600/needles 3,000/bulky items 1,900/graffiti 4,500/wastes
FC-3	FC-3-23	LASAN	Sharp Collection Box	Operating funds for a total of (6) sharp collection boxes in Skid Row to be co-located at (4) Pit Stop locations, The Bin, and the ReFresh Spot through June 30, 2023	14	34,652/Syringes	N/A	N/A
FC-3	FC-3-24	LAHSA	PRK Housing Navigation	Provide housing navigation services for the demobilization of Project Roomkey	4, 6, and 14	N/A	N/A	TBD
FC-3	FC-3-25	LAHSA	Roadmap Outreach Teams	For outreach to the Roadmap target populations through June 30, 2023	VARIOUS	2,978/persons	3,100/persons	100 to 300/persons
FC-3	FC-3-26	LAHSA	Rapid Resolution Specialists at City FamilySource Centers	FY 2022-23 Outcome Metrics (Clients Served)	VARIOUS	743/families	290 to 870/families	290 to 870/families
FC-3	FC-3-27	LASAN	YMCA Shower Program	City's YMCA Shower Program to provide continued hygiene services to people experiencing homeless through June 30, 2023	VARIOUS	7/locations	7/locations	7/locations
FC-3	FC-3-28	BPW	BPW Citywide Pit Stop Program	Expand Pit Stop Program outside of Skid Row, including add 5 mobile pit stops and mobile shower services through June 30, 2023	VARIOUS	464,480/uses	400,000/uses	461,527/uses
FC-3	FC-3-29	GSD	Portable Hygiene Stations	Operation of the Portable Hygiene Station Program to provide continued hygiene services to people experiencing homeless from through June 30, 2023	VARIOUS	43/locations	N/A	N/A
FC-3	FC-3-30	CAO	Principal Project Coord	One (1) Principal Project Coordinator to provide outreach coordination and oversight and to meet ongoing homelessness related workload for 12 months through June 30, 2023	VARIOUS	N/A	N/A	N/A
FC-3	FC-3-31	CAO	Five (5) Sr. Proj Coord	Five (5) Senior Project Coordinators to provide outreach coordination and oversight and to meet ongoing homelessness related workload for 12 months through June 30, 2023	VARIOUS	N/A	N/A	N/A

(1) Performance metrics for hygiene programs may include duplicate clients, as it is measured by the number of uses or locations.

(2) The Downtown Women's Center Health and Wellness Program measures the number of unduplicated clients that were served, but the outcome goal measures the amount of meals and snacks that were provided.

(3) Metrics are captured under the LA Mission Hygiene and Homeless Health Care Community Ambassadors.