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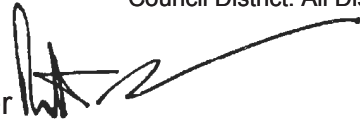
OFFICE OF THE CITY ADMINISTRATIVE OFFICER

Date: January 31, 2025

CAO File No.
0220-06083-0036
Council File No. 22-1545
Council District: All Districts

To: The City Council

From: Matthew W. Szabo, City Administrative Officer



Reference: Homelessness Emergency Account

Subject: **HOMELESSNESS EMERGENCY ACCOUNT - GENERAL CITY
PURPOSES FUND TWENTY-THIRD STATUS REPORT (C.F 22-1545)
AS OF TUESDAY, DECEMBER 31, 2024 AND FUNDING
RECOMMENDATIONS**

SUMMARY

On January 18, 2023, the City Council and Mayor approved the motion (C.F. 23-0033) to establish the Homelessness Emergency Account (HEA) to address the City's homelessness crisis. As part of the FY 2023-24 budget, approved funding for the Inside Safe Program was divided into two separate accounts: the HEA and the Inside Safe Reserve Account. Regular reporting, with expanded reporting requirements, is required to authorize spending from the HEA, as approved during the FY 2024-25 budget, and is necessary to transfer funds from the Inside Safe Reserve Account to the HEA. This is the twenty-third status report and seventh report under the new report format.

This report requests a transfer of \$46,104,583.14 from the Inside Safe Reserve Account to the HEA to ensure that there is available funding in the HEA to fund contractual obligations. The requested funding is to support FY 2024-25 costs of booking agreements (\$12,062,361.20) and eight occupancy agreements (\$2,709,633), fund FY 2024-25 Inside Safe Motel Interim Housing Portfolio Service Provider obligations and associated LAHSA administration (\$27,737,006.80), fund FY 2024-25 Mayfair Service Provider quarter three advance (\$3,009,287), fund a 25% advance for Inside Safe congregate shelter service provider costs in Council District 14 (\$582,175), and provide for LAPD overtime costs from October through November of 2024 (\$4,120.14).

This report also recommends that the General Services Department (GSD) be authorized to execute new, or amend existing agreements as referenced in Table A1 and A2: Booking Agreements Transitioning to Occupancy Agreements and Contract Extensions.

RECOMMENDATION

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

1. APPROVE and APPROPRIATE \$46,104,583.14 from General City Purposes (GCP) Fund No. 100/56, Account No. 000A15, Inside Safe Reserve to Fund No. 100/56, Account No. 000959, Homelessness Emergency Account for the following:
 - a. \$12,062,361.20 for FY 2024-25 Inside Safe Booking Agreements costs for Quarters 2 and 3;
 - b. \$2,709,633 for FY 2024-25 Inside Safe Occupancy Agreements costs;
 - c. \$27,737,006.80 for FY 2024-25 Inside Safe Motel Interim Housing Portfolio Service Provider costs and associated LAHSA administration;
 - d. \$3,009,287.00 for FY 2024-25 third quarter advance for service costs at the Mayfair Hotel by Weingart;
 - e. \$582,175.00 for a 25% advance for a congregate shelter site in Council District 14 with 58 beds;
 - f. \$4,120.14 of FY 2024-25 LAPD Overtime costs associated with Inside Safe encampment operations from October 2024 through November 2024;
2. AUTHORIZE the General Services Department (GSD), or their designee, to execute new, or amend existing agreements, for the eight motels listed on "Table A1 and A2: Booking Agreements Transitioning to Occupancy Agreements and Contract Extensions;"
3. AUTHORIZE the CAO to:
 - a. Prepare Controller instructions or make necessary technical adjustments, including to the names of the Special Fund accounts recommended for this report, to implement the intent of these transactions, and authorize the Controller to implement these instructions; and
 - b. Prepare any additional Controller instructions to reimburse City Departments for their accrued labor, material or permit costs related to projects in this report, to implement the intent of these transactions, and authorize the Controller to implement these instructions.

BACKGROUND

On January 18, 2023, the City Council and Mayor approved the motion (C.F. 23-0033) to establish the Homelessness Emergency Account (HEA) to address the City's homelessness crisis and approved the transfer of \$23,462,698.25 from the COVID-19 Emergency Response account and \$26,537,301.75 from the Additional Homeless Services - General City Purposes account for a total of \$50,000,000. The City Council and Mayor also authorized the City Administrative Officer to spend the funds as directed

by the Mayor, and to provide reports to Council on the expenses incurred and purposes for which the funds were used.

During the annual budget process for FY 2023-24, the Council and Mayor approved a \$1.3 billion budget for homeless-related expenditures, of which \$250 million in funding was allocated to continue implementation of the Inside Safe Initiative. An initial allocation of \$65.7 million was appropriated at the beginning of the fiscal year to the HEA with the remaining balance appropriated to the Inside Safe Reserve Fund account. If the available uncommitted balance in the HEA dropped below \$25 million during the fiscal year, the CAO was instructed to provide a memo to the Mayor, Council, and Controller requesting the Controller to effectuate a transfer within 10 calendar days of receipt. A transfer of \$25 million from the Inside Safe Reserve Fund account would be completed until the \$184.3 million had been allocated to the HEA. The Council could change this transfer instruction with a majority vote, subject to the Mayor's veto. Regular reporting was required to continue the automatic transfer of funds from the Inside Safe Reserve Fund account for FY 2023-24, which was completed.

On January 25, 2024, a motion (Blumenfield/Raman, Krekorian/Rodriguez) was approved by Council and Mayor to amend the budget instructions to direct that the City Administrative Officer (CAO) provide written notification to the Mayor, Council and Controller any time the balance of the Homelessness Emergency Account was anticipated to be reduced to below \$25 million. The CAO would provide notice 14 days prior to the request to the Controller to effectuate the transfer. The Council was able to change this transfer instruction with a simple majority vote, subject to the Mayor's veto. Three such transfers were completed in FY 2023-24.

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

DISCUSSION

Between July 1, 2024, and December 31, 2024, a total of \$43,375,135 has been

expended from the Homelessness Emergency Account. Of this amount, \$24,731,575 was expended for FY 2024-25 costs in the following categories: \$14,332,434 in Service Provider Support Services, \$10,299,835 in motel invoices, \$88,485 in facility expenses, and \$10,821 in departmental costs. The remaining amount of \$18,643,560 is related to FY 2023-24 expenditures in the following categories: \$10,060,723 in Service Provider Support Services, \$8,444,903 in hotel and motel invoices, \$120,000 in facility expenses, and \$17,934 in departmental costs. Service Provider Support Services costs encompass case management, resident monitoring, food, storage, and administration associated with clients staying in nightly hotels and the Mayfair Hotel. Additional details can be found in Attachment 1, Table 3: Detailed Current Year Expenditures.

Transfers from the Inside Safe Reserve Account

Due to the controlling fund language for FY 2024-25, transfers require Council approval prior to moving funds from the Inside Safe Reserve. In adherence with the FY 2024-25 budget instructions, Council and Mayor have approved a total of \$80,218,277 to be transferred from the Inside Safe Reserve Account to the HEA, of which \$10,337,633 is still pending transfer. Further details are included in Attachment 1.

This report requests a transfer of \$46,104,583.14 from the Inside Safe Reserve Fund as detailed below in Table 1A. Additional detail is provided in subsequent sections.

| Table 1A. FY 2024-25 Funding Request (23rd Homelessness Emergency Account Status Report) | | |
|---|-----------------------------------|------------------------|
| BUDGET CATEGORY | EARMARKED / OBLIGATED (FY) | Funding Request |
| FY 2024-25 Liabilities/Expenses | | |
| Interim Housing | | |
| Booking Agreements (Quarter 2 and 3) | FY 2024-25 | \$12,062,361.20 |
| Occupancy Agreements | FY 2024-25 | \$2,709,633.00 |
| | <i>Subtotal</i> | <i>\$14,771,994.20</i> |
| Service Provider - Inside Safe Motel Interim Housing Portfolio / LAHSA | | |
| Inside Safe Service Providers (LAHSA) Quarter 3 Advance | FY 2024-25 | \$14,514,225.00 |
| Inside Safe Service Providers (LAHSA) Quarter 1 Remaining Estimated Costs | FY 2024-25 | \$10,718,213.00 |
| LAHSA Administration | FY 2024-25 | \$2,523,243.80 |
| <i>Personal Property Storage</i> | <i>FY 2024-25</i> | <i>-\$18,675.00</i> |
| | <i>Subtotal</i> | <i>\$27,737,006.80</i> |

| Table 1A. FY 2024-25 Funding Request (23rd Homelessness Emergency Account Status Report) | | |
|---|-----------------|------------------------|
| Service Provider - Inside Safe Interim Housing Portfolio | | |
| Mayfair Hotel - Weingart - Service Costs Quarter 3 Advance | FY 2024-25 | \$3,009,287.00 |
| CD14 Congregate Shelter (25% Advance #2) | FY 2024-25 | \$582,175.00 |
| | <i>Subtotal</i> | \$3,591,462.00 |
| City Department | | |
| 2024-25 LAPD Overtime (October-November 2024) | FY 2024-25 | \$4,120.14 |
| | <i>Subtotal</i> | \$4,120.14 |
| Total Funding Request | | \$46,104,583.14 |

Inside Safe - Program, Encampment Resolution, and Metrics

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

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

Since January 2024, FIT has assessed 95 encampment priorities submitted by Council Offices. During the first quarter of FY 2024-25, 11 new encampment resolutions were completed, meeting the Mayor’s Office anticipated goal of between 9 and 12 new encampment resolution operations. During the second quarter of this fiscal year, 12 new encampment resolutions were completed, which is less than the Mayor’s Office goal of 15. Some of the difficulties faced this quarter were the capacity of service providers and interim housing as well as the finalization of the slot allocations across the Inside Safe interim housing portfolio. The Mayor’s Office reports that since the beginning of the

fiscal year through December 31, 2024, 21 operations and 53 response efforts were completed. Per the Mayor's Office, Inside Safe operations and monitoring for repopulation of previously resolved encampments occurs simultaneously. People who are voluntarily brought indoors through operations or response efforts to address repopulation can only be done when there is available housing that is either brought online or backfilling Inside Safe slots that are available as a result of participants moving through the continuum into permanent housing or exiting the program for other reasons.

For the third quarter of FY 2024-25, the Mayor's Office anticipates conducting 24 new encampment resolution operations. A breakdown of the projected operations by region can be found in Attachment 5. The Mayor's Office attributes the increased number of operations to the increased efficiency of operations, anticipating more smaller encampments since many larger ones have been addressed previously, as well as streamlining the backfilling of vacant rooms.

Regular reporting on the outcomes achieved through the use of funds related to housing individuals is required and is included in this report. The Los Angeles Homeless Services Authority (LAHSA) has developed a data module within the Homelessness Management Information System (HMIS) to track key metrics for Inside Safe. Attachment 4 includes summaries of Inside Safe outcomes and breakdowns by race and ethnicity prepared by LAHSA, as well as additional breakdowns of the participant status by Council Districts and other pertinent metrics. The LAHSA dashboards, which were previously demonstrated to Committee members, include all City and County efforts along with Inside Safe data. Since the beginning of the program, a total of 79 Inside Safe operations have been completed. This report includes data from 4 new encampment operations.

Per Attachment 4, LAHSA's HMIS dashboard reports a total of 3,782 individuals voluntarily accepted to move into interim housing and were connected to services, of which 837 Inside Safe participants moved into permanent housing since the beginning of the program through December 31, 2024. This reflects an increase of 143 and 48, respectively, since the last report. This data includes all occupants residing at the Mayfair Hotel and operations that have been carried out to address repopulation of encampments. The current housing retention rate of the program is estimated to be 65 percent. These numbers may change as LAHSA continues to work on further reconciling service provider data with HMIS entries to resolve duplicate placements and other discrepancies as well as refining the Inside Safe data module.

The Mayor's Office also reports that as of December 31, 2024, they have held 21 town hall-style meetings to provide local neighbors, stakeholders and businesses with information and support around encampments. Attachment 5 provides additional information.

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

Joint City-County Inside Safe Reimbursements

On June 15, 2023, Council and Mayor approved a motion (C.F. 23-0612) authorizing the Mayor's Office to enter into an agreement (Contract #AO-23-603) and accept up to \$130,200 from the County for a joint Inside Safe operation in Council District 12. Additionally, on October 24, 2023, Council and Mayor approved a motion (C.F. 23-0612-S1) authorizing an increase of \$1,599,800 from the County, and to amend the existing agreement to support another joint operation in Council Districts 5 and 11 as well as similar future operations. On October 24, 2023, the City and the County amended the existing agreement for the City to accept up to funding in the amount of \$1,860,000 to reimburse Inside Safe motel costs of the encampment residents on County land in joint City-County efforts in which County teams and departments participated in. County residents in these operations were identified and engaged by County staff while sanitation efforts on County property were completed by the County Department of Public Works. The Council and Mayor approved the Eighteenth HEA Status Report (C.F. 22-1545-S21) which requested authority to add an additional \$130,000 to total the current reimbursement agreement between the City and the County.

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

The City has submitted two invoices to the County for a total reimbursement of \$1,066,419. The first invoice (\$926,409) covers costs incurred from June 13, 2023 to April 1, 2024. The second invoice (\$140,010) covers costs incurred from April 1, 2024 to May 1, 2024. To date, the City has received reimbursement for both invoices. As

reimbursements are received, they will be deposited into the Inside Safe Reserve Account.

Inside Safe Motel/Hotel Invoicing and Contracting

The invoice process for motels involves sites submitting invoices to the CAO's Office for review by both service providers and CAO staff. Once the review is complete, CAO staff submits the invoice to the Mayor's Office for payment approval and subsequently to the City Clerk for payment processing. All Inside Safe motels have a contract in place so payments no longer need the City Attorney's approval, which is necessary if a contract is not executed and an invoice exceeds a specific amount. The Mayor's Office and the General Services Department (GSD) are the leads for executing agreements and exercising options to extend with the City Clerk's Office completing the entries into the City's Financial Management System (FMS). Finally, the Controller's Office remits payment to the motel owners. The CAO continues to utilize its internal approval system to help streamline submissions for payment approval and processing.

The two types of contractual motel leasing agreements are booking and occupancy. A booking agreement confirms a fixed nightly rate, but motel rooms used may fluctuate based on the number of participants at a location and room availability. An occupancy agreement includes a fixed nightly rate as well as a guaranteed number of rooms, regardless if they are filled or not. For FY 2024-25, a budget of \$57.6 million has been identified to fund the motel interim housing portfolio for Inside Safe, of which \$37,970,775 has been either encumbered from prior year (\$20,556,118) or transferred from the current year budget allocation (\$17,414,657). The current budget year transfers include \$7,437,639 for FY2024-25 Quarter 1 booking agreement contracts (Sixteenth HEA Report) and a total of \$9,977,018 for FY 2024-25 approved occupancy agreements (Eighteenth HEA Report and Twenty-First HEA Report). This report requests an additional transfer of \$12,062,361.20 to support FY 2024-25 Quarter 2 and Quarter 3 nightly room costs associated with motel booking agreements.

As of December 31, 2024, the motel invoices received to date include 3,032 invoices from 57 out of 59 individual hotels, totaling 588,340 hotel room nights since the beginning of the program. Two of the motels with executed booking agreement contracts have yet to be occupied. The current number of interim housing hotel rooms available based on invoices received for booking agreements and occupancy agreements through December 31, 2024, is 1,182 rooms, which is inclusive of rooms for service providers' offices and security. It does not account for two or more occupants sharing a room. A total of 16 hotels have been demobilized and are no longer in use since the beginning of the program. Per LAHSA, there are currently 1,094 people residing in hotels (Attachment 4). As the Mayfair Hotel is a City-owned site, LAHSA has updated the data to separate Mayfair Hotel occupants from the "Motel" category. Per LAHSA, there are currently 289 people residing in the Mayfair Hotel. The total amount

billed for nightly room stays for FY 2024-25, through the cut off date of this report, is \$25,275,818 with an average nightly rate of \$122.33.

As of December 31, 2024, there are 32 executed booking agreements with active motels, and 11 executed occupancy agreements. Two executed occupancy agreements demobilized in early August. In the Twenty-First HEA Status Report (C.F. 22-1545-S24), three booking agreements, totaling to 78 beds, were approved to transition to extended occupancy agreements and are pending contract execution. Reconciliation and potential savings associated with these transitions will be provided in future reports.

The 11 executed occupancy agreements represent a 501 room capacity with nightly costs ranging from \$105 to \$171 per night, with two service provider 2-bedroom office rooms costing \$251 per night. The term of the occupancy agreements range from one to two years, with up to two one-year extension options. The total leasing costs for the 11 executed multi-year occupancy agreements is estimated to be \$50,723,697. This is an increase from the previous report primarily due to an additional room at a motel in CD 2 that was approved in Eighteenth HEA Status Report (C.F. 22-1545-S21). If all extension options are executed, there would be an additional projected cost of \$19,572,215, for a total cost of \$70,295,912. Of the 501 occupancy agreement rooms, 14 rooms were taken offline due to fire damage. The City is not obligated to pay for these rooms while they are offline. Any savings will be reflected in a future report once the rooms are online again.

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

The Mayor's Office has identified a total of eight motels with a combined total of 283 rooms that are recommended for contract extensions, amendments to room counts, or transitions from booking to occupancy agreements for a proposed term ending August 31, 2027, or beyond as outlined in Table A1. If approved, a transfer of \$2,709,633 is requested to support additional leasing costs for the current fiscal year. The total leasing

cost for the current year is estimated to be \$10,009,596; however, since four of these hotels already have encumbrances under existing occupancy agreements with previously authorized funding, these monies will offset the total current year impact. There is \$25,776,607 in future fiscal year costs for leasing that is pending funding.

If eligible, service costs are anticipated to be reimbursed by the County per the Alliance Memorandum of Understanding. The service provider costs that may be eligible for reimbursement are \$39,457,220, with an estimated \$3,797,860 in FY 2024-25 and \$35,659,360 for future fiscal years. There may be a potential impact on the City's General Fund in future fiscal years associated with this request.

Table A1: Leasing Costs for Occupancy Agreements - Amendments/Extensions/Transitions from Booking Agreements

| CD | Current # of OA Rooms | Proposed # of OA Rooms | Current Term | New Proposed Term ² | Current Lease Rate | Proposed New Lease Rate | FY25 OA Lease Costs ⁴ | FY25 OA Lease Encumbered | FY25 OA Net Lease Costs ⁵ | Future FY OA Lease Costs | Future FY OA Encumbered | Future FY OA Net Lease Costs |
|-----------------------|-----------------------|------------------------|-------------------------|---|--|--|----------------------------------|--------------------------|--------------------------------------|--------------------------|-------------------------|------------------------------|
| CD 9 ^{1, 7} | 0 | 20 | 06/14/2024 - 06/14/2025 | Thirty-six months from contract execution | \$115.00 inclusive of TOT | \$100.00 inclusive of TOT | \$244,000 | \$0 | \$244,000 | \$1,948,000 | \$0 | \$1,948,000 |
| CD 15 ^{1, 7} | 0 | 33 | 03/22/2024 - 03/22/2025 | 03/01/2025 - 08/31/2027 | \$115.00 inclusive of TOT | \$95.00 inclusive of TOT | \$382,470 | \$0 | \$382,470 | \$2,482,920 | \$0 | \$2,482,920 |
| CD 8 ^{1, 7} | 0 | 21 | 05/14/2024 - 05/15/2025 | 03/01/2025 - 08/31/2027 | \$100.00 inclusive of TOT | \$90.00 inclusive of TOT | \$230,580 | \$0 | \$230,580 | \$1,496,880 | \$0 | \$1,496,880 |
| CD 4 ³ | 42 & 1 Office | 42 & 1 Office | 06/24/2024 - 06/24/2025 | 03/01/2025 - 08/31/2027 | \$125.40 inclusive of TOT & \$220 Office | \$125.40 inclusive of TOT & \$220 Office | \$2,010,166 | \$546,242 | \$1,463,924 | \$4,345,546 | \$0 | \$4,345,546 |
| CD 13 ^{1, 3} | 26 | 26 | 10/10/2023 - 10/09/2025 | Thirty-six months from contract execution | \$148.20 inclusive of TOT | \$125.40 inclusive of TOT | \$1,350,526 | \$1,350,526 | \$0 | \$3,175,630 | \$487,296 | \$2,688,334 |
| CD 13 ^{1, 3} | 76 | 76 | 10/10/2023 - 10/09/2025 | Thirty-six months from contract execution | \$148.20 inclusive of TOT | \$125.40 inclusive of TOT | \$3,947,691 | \$3,947,691 | \$0 | \$9,282,610 | \$1,424,403 | \$7,858,206 |
| CD 13 ^{1, 7} | 0 | 27 | 08/19/2024 - 03/21/2025 | 03/01/2025 - 08/31/2027 | \$131.10 inclusive of TOT | \$117.99 inclusive of TOT | \$388,659 | \$0 | \$388,659 | \$2,523,098 | \$0 | \$2,523,098 |
| CD 2 ^{1, 3} | 36 | 37 | 12/06/2023 - 08/31/2027 | 03/01/2025 - 08/31/2027 | \$105 inclusive of TOT | \$105 inclusive of TOT | \$1,455,504 | \$1,455,504 | \$0 | \$3,169,228 | \$735,604 | \$2,433,623 |
| Total | 181 | 283 | | | | | \$10,009,596 | \$7,299,963 | \$2,709,633 | \$28,423,911 | \$2,647,304 | \$25,776,607 |

Table A2: Service Provider Costs for Occupancy Agreements - Amendments/Extensions/Transitions from Booking Agreements

| CD | Current # of OA Rooms | Proposed # of OA Rooms | Current Term | New Proposed Term ² | Current Lease Rate | Proposed New Lease Rate | FY25 OA Service Costs ⁶ | Future FY OA Service Costs | Total Service Costs |
|----------------------|-----------------------|------------------------|-------------------------|---|--|--|------------------------------------|----------------------------|---------------------|
| CD 9 ¹ | 0 | 20 | 06/14/2024 - 06/14/2025 | Thirty-six months from contract execution | \$115.00 inclusive of TOT | \$100.00 inclusive of TOT | \$268,400 | \$2,945,800 | \$3,214,200 |
| CD 15 ¹ | 0 | 33 | 03/22/2024 - 03/22/2025 | 03/01/2025 - 08/31/2027 | \$115.00 inclusive of TOT | \$95.00 inclusive of TOT | \$442,860 | \$4,203,540 | \$4,646,400 |
| CD 8 ¹ | 0 | 21 | 05/14/2024 - 05/15/2025 | 03/01/2025 - 08/31/2027 | \$100.00 inclusive of TOT | \$90.00 inclusive of TOT | \$281,820 | \$2,674,980 | \$2,956,800 |
| CD 4 ³ | 42 & 1 Office | 42 & 1 Office | 06/24/2024 - 06/24/2025 | 03/01/2025 - 08/31/2027 | \$125.40 inclusive of TOT & \$220 Office | \$125.40 inclusive of TOT & \$220 Office | \$577,060 | \$3,746,160 | \$4,323,220 |
| CD 13 ^{1,3} | 26 | 26 | 10/10/2023 - 10/09/2025 | Thirty-six months from contract execution | \$148.20 inclusive of TOT | \$125.40 inclusive of TOT | \$348,920 | \$3,829,540 | \$4,178,460 |
| CD 13 ^{1,3} | 76 | 76 | 10/10/2023 - 10/09/2025 | Thirty-six months from contract execution | \$148.20 inclusive of TOT | \$125.40 inclusive of TOT | \$1,019,920 | \$11,194,040 | \$12,213,960 |
| CD 13 | 0 | 27 | 08/19/2024 - 03/21/2025 | 03/01/2025 - 08/31/2027 | \$131.10 inclusive of TOT | \$117.99 inclusive of TOT | \$362,340 | \$2,352,240 | \$2,714,580 |
| CD 21 ³ | 36 | 37 | 12/06/2023 - 08/31/2027 | 03/01/2025 - 08/31/2027 | \$105 inclusive of TOT | \$105 inclusive of TOT | \$496,540 | \$4,713,060 | \$5,209,600 |
| Total | 181 | 283 | | | | | \$3,797,860 | \$35,659,360 | \$39,457,220 |

¹ Sites carry an optional extension for 12 months. These optional extensions have been calculated into future year costs.

² Where contract start date is not explicitly stated, projections of leasing and service costs are calculated effective March 1, 2025.

³ Sites are part of the existing Occupancy Agreement portfolio and as such, have had funds encumbered to cover FY 2024-25 leasing costs.

⁴ Calculations do not include an annual increase.

⁵ Net costs infer the difference between calculation of leasing cost for FY 2024-25 minus amounts encumbered for this time period.

⁶ The Inside Safe Interim Housing Bed Rate is \$110 per night and is used to calculate service costs. If approved, contracts are expected to be executed by March 1, 2025.

⁷ Sites are transitioning from booking agreements to Occupancy Agreements.

A total of six sites were previously identified by the Mayor’s Office and approved by Council to count towards the Alliance Settlement Agreement obligations. In the Eighteenth HEA Status Report (C.F. 22-1545-S21), the Mayor’s Office identified three initial motels for extension, representing a total of 141 rooms. The total service costs that may be eligible for reimbursement total up to \$17,938,250, with \$2,827,165 in FY 2024-25 and \$12,283,920 estimated for future fiscal years. There may be a potential impact on the City’s General Fund in future fiscal years associated with extending the three existing occupancy agreements through August 31, 2027. Additional information is included in Table B1 and B2.

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

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

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

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

- ¹ Each contract will have an optional extension for 12 months.
- ² Assumes new proposed rate and room numbers effective September 1, 2024.
- ³ Funding for the initial term for the motel in CD 13 is requested in the 18th HEA Status Report.
- ⁴ Funding is already encumbered for the motels in CD 1 and 2. No additional funding needed for FY 2024-25.
- ⁵ Projections for motel in CD 1 assumes an annual 3% increase to the rate. This may change pending negotiations.
- ⁶ Projections for motel in CD 2 assumes a 3% increase to the rate on the 3rd year of the contract. (09/01/2026-08/31/2027). This may change pending negotiations.
- ⁷ Budget for LAHSA Service Providers are approved on a quarterly basis. FY 2024-25 Q1 and Q2 Service Costs have been approved. Amount Pending represents Q3, Q4 costs only.

In the Twenty-First HEA Status Report, the Mayor’s Office identified three additional motels, previously under booking agreements, representing a total of 78 rooms, to transition to occupancy agreements. The total service costs that may be eligible for reimbursement total up to \$8,614,320, with \$1,818,960 in FY 2024-25 and \$6,795,360 estimated for future fiscal years. There may be a potential impact on the City’s General Fund in future fiscal years associated with extending the three existing occupancy agreements through August 31, 2027. Additional information is summarized in Tables C1 and C2.

Table C1: FY 2024-25 Costs - Booking Agreements Transitioning to Occupancy Agreements For Contract Extension

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

Table C2: Future Fiscal Year Costs - Booking Agreements Transitioning to Occupancy Agreements For Contract Extension

| CD | Proposed # of Rooms | Current Term | New Proposed End Date ^{1, 2} | Current Rate | Proposed New Rate | Service Costs Rate | Future FY Lease Costs | Future FY Service Costs | Total Costs |
|----|---------------------|-------------------------|---------------------------------------|-------------------------|------------------------|--------------------|-----------------------|-------------------------|-------------|
| 9 | 27 | 05/16/2024 - 05/16/2025 | 8/31/2027 | \$100, inclusive of TOT | \$88, inclusive of TOT | \$110 | \$1,881,792 | \$2,352,240 | \$4,234,032 |
| 14 | 26 | 05/8/2024 - 05/16/2025 | 8/31/2027 | \$100, inclusive of TOT | \$87, inclusive of TOT | \$110 | \$1,791,504 | \$2,265,120 | \$4,056,624 |

Table C2: Future Fiscal Year Costs - Booking Agreements Transitioning to Occupancy Agreements For Contract Extension

| CD | Proposed # of Rooms | Current Term | New Proposed End Date ^{1, 2} | Current Rate | Proposed New Rate | Service Costs Rate | Future FY Lease Costs | Future FY Service Costs | Total Costs |
|--------------|---------------------|-------------------------|---------------------------------------|-------------------------|------------------------|--------------------|-----------------------|-------------------------|---------------------|
| 9 | 25 | 06/21/2024 - 06/29/2025 | 8/31/2027 | \$100, inclusive of TOT | \$89, inclusive of TOT | \$110 | \$1,762,200 | \$2,178,000 | \$3,940,200 |
| Total | 78 | | | | | | \$5,435,496 | \$6,795,360 | \$12,230,856 |

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

² Assumes new proposed rate and room numbers effective December 1, 2024.

³ Under a booking agreement, hotel rooms may fluctuate given the number of participants at a location and room availability at a given time. The FY 2024-25 Occupancy Costs is for 7 months only (from 12/01/2024 through 06/30/2025), assuming the proposed terms are approved.

Facility Expenses

Facility expenses include costs for property improvements, repairs/damages, valuation reports, and insurance. Incurred expenses since the beginning of the program total \$483,201.07. A total of \$450,000 has been approved for transfer into the HEA so far this fiscal year, including \$150,000 for an insurance adjuster contract (Seventeenth HEA Report), and \$300,000 for FY 2024-25 projected repairs/damages costs. Two separate transfers were approved for damages: \$100,000 in the Seventeenth HEA Report and \$200,000 in the Nineteenth HEA Report. After the contract funding was approved, it was determined that a Third Party Administrator was better suited for this role than an Insurance Adjuster so the approved funding will be used for a Third Party Administrator agreement. A contractor has been identified to provide services on an as needed basis to ensure timely processing and expertise to ensure that the City pays costs that are fairly and accurately assessed per its contractual obligations for Inside Safe participating properties. The Mayor’s Office, with assistance from CAO Risk Management, is in the process of executing a sole source contract to be in place by the end of January. This will allow current invoices to be assessed while a competitive process can be completed. More information is included in Attachment 5. For FY 2024-25, the Mayor’s Office is forecasting a total budget amount of \$3 million for damage claims related to the Inside Safe motel interim housing portfolio.

Payment Enablement Services Platform

Previously, the CAO, as advised by the City Attorney and with the approval of the Mayor’s Office, released a request for proposals (RFP) to identify a contractor to assist with meeting the high demand of reconciling an average of 180 monthly invoices from Inside Safe motels. One of the challenges with the current process is that motel sites and service providers have their own individual forms and procedures for submission and verification for room stays related to Inside Safe participants, which can cause

delays in the initial review of motel invoices. Although several efficiencies have been implemented, standardized submissions are still a challenge across the nightly motel room portfolio. The RFP process was completed in 2024; however, the Mayor's Office is in the process of seeking a more cost-effective solution (estimated at \$650,000 for the remainder of FY 2024-25) than a payment enablement services platform, which was previously budgeted to not exceed \$2,580,000 which would allow for an initial one-year term with a one year option to extend (i.e. approximately \$5,160,000 for two years).

LA Grand Hotel

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

The lease covered a total of 481 rooms with a rate of \$154/night, which included meals. As of June 12, 2024, \$32,172,050 was transferred to GSD to support the LA Grand Hotel lease costs. The service provider, Weingart, confirmed that all participants exited the LA Grand Hotel by June 28, 2024. A termination letter was sent by GSD ending the agreement on July 18, 2024, instead of the original term end date of July 31, 2024. Reconciliation and savings will be provided in future reports. A previous report earmarked a total of \$2,636,379 from prior year monies for anticipated FY 2024-25 costs, which included \$1,595,787 for leasing and \$1,040,592 for service provider costs (see Attachment 2, Table C); however, due to the timing of the demobilization, these funds may not be necessary. The recommendation would be to reallocate any unspent funds for associated damages at the LA Grand. The Mayor's Office has identified a \$5 million budget in anticipation of any claims pending assessment by the General Services Department (GSD).

Mayfair Hotel

On August 18, 2023, Council approved the acquisition and rehabilitation of the Mayfair Hotel for use as interim housing for Inside Safe. The site, which opened and started accepting clients on May 1, 2024, has 294 rooms with a three-level 183 parking space garage and is located in Council District 1. It was previously used as a part of Project

RoomKey (PRK). According to Weingart, as of December 31, 2024, Mayfair was at approximately 95 percent occupancy with 279 rooms and 289 participants. LAHSA has updated their data to separate out Mayfair Hotel occupancy information in their Inside Safe Program metric dashboards (Attachment 4). Information on the acquisition and associated costs are included in the Twenty-First HEA Report and other prior reports.

In a Municipal Facilities Committee Report released on January 29, 2024 (C.F. 23-0792-S2), GSD provided supplemental information regarding the rehabilitation of the Mayfair Hotel. Renovation will be done in multiple phases. Phase 1, which was completed prior to initial move-in (Phase 0, Phase 1A, and Phase 1B), included major construction for the renovation of 294 rooms, case management spaces, intake area build-out medical services area, and other code compliance items. Phase 2 will include seismic strengthening, elevator modernization, façade repair, and roof repair. Phase 2 is scheduled to begin in January 2025 and is expected to take between 12 to 18 months to complete. The Twelfth HEA Status Report (C.F. 22-1545-S15) noted that \$8,942,270 in additional costs are needed to complete the Phase 2 rehabilitation of the Mayfair, of which \$5,793,470 will be supported by the HEA and was transferred to the Bureau of Engineering (BOE) on June 12, 2024. Additionally, GSD submitted a transfer request for HACLA's second year of Mayfair operations costs, which includes utilities, facility management, and other associated expenses for building upkeep (\$5,067,000); the transfer was completed on June 25, 2024.

The CAO Risk Management Group previously paid for the Mayfair's property insurance policy with the term date of March 27, 2024 through March 27, 2025 in the amount of \$82,795.38. The policy was executed at the direction of the Mayor's Office and at the request of the City Council. Funding to reimburse the Risk Management Group was requested in the Seventeenth Status Report (C.F. 22-1545-S20) and the transfer was completed on October 30, 2024. If the policy is renewed in March 2025, an additional transfer will be requested. The Mayor's Office has identified \$183,000 for FY 2024-25 Mayfair insurance policy costs, which is inclusive of the existing policy and any increases with the renewal on March 27, 2025.

Project HomeKey-3 Match

On June 30, 2023, the City Council and Mayor approved the CAO report relative to the Recommendations Related to the State of California Department of Housing and Community Development HomeKey Program, Round 3 Report (C.F. 21-0112-S3), which authorized the City to obligate City match and funding for three housing sites to be used as interim housing. Within this report, it is noted that an up to amount of \$31,567,800 of match funding would be used, subject to the approval of the Mayor's Office. A transfer of \$20,471,800 was authorized to the Los Angeles Housing Department (LAHD), as approved by the Mayor's Office, for capital costs associated with the Cheviot Hills - Shelby project. This project is expected to provide 75 interim housing units and one

manager's unit. This funding is also leveraged for the Motel 6 - North Hills project, which is expected to provide 110 interim housing units and one manager's unit. An up-to amount of \$11,096,000 for Cheviot Hills - Shelby operating costs, which were earmarked against last year's HEA funding, is expected to be transferred at a later date to be determined by the Mayor's Office. This transfer will then be included in a future report for Council approval.

LAHSA Service Provider Contracts

The Inside Safe initiative relies upon the work of the Los Angeles Homeless Services Authority (LAHSA) and service providers in conducting assessments, providing services which include case management services, housing navigation, street engagement, food programming, and resident monitors. In January 2023, the Mayor's Office approved an initial contract amount for the Los Angeles Homeless Services Authority (LAHSA) in an up-to amount of \$50 million. This initial up-to contract amount allowed the flexibility for funding to be quickly added for service providers as operations were planned and budgets were approved by the Mayor's Office. Extensions and additional funding for LAHSA and service providers were approved for a total budget of \$93,958,036 for services as of June 30, 2024. This number is updated to include an additional approval prior to June 30, 2024. For FY 2024-25, the Mayor's Office is allocating a total of \$86,096,275 for service providers that are contracted through LAHSA for Inside Safe interim housing services.

Regarding last fiscal year, LAHSA has submitted the majority of service provider costs through June 30, 2024, and has an estimated savings of approximately \$15 million. The Mayor's Office continues to work with LAHSA to assess costs associated with work performed based on the previous per-encampment, by service provider budgets. The FY 2023-24 budget provides authority for up to \$81,626,973 for service provider reimbursements (including Weingart and previous LA Grand contractors) tied to the Inside Safe initiative, housing navigation and time limited subsidies, as well as LAHSA administrative oversight. The savings associated with prior fiscal year operations are recommended to be reprogrammed to support costs associated with FY 2024-25.

Beginning the second quarter of FY 2023-24, the service provider budget is based on a daily bed rate of up to \$110/person served by the current 10 service providers. To date, ten supportive services-specific invoices have been submitted to the City for reimbursement and paid from the Homelessness Emergency Account. The Mayor's Office and LAHSA continue to meet regularly to understand the needs associated with Inside Safe specific services and the corresponding finalized Scope of Required Services (SRS). Fourteen new qualified service providers were identified as a result of the procurement LAHSA released that closed November 22, 2023.

For FY 2024-25, an initial up-to contract amount of \$76,940,927 was approved in the

Sixteenth HEA Status Report (C.F. 22-1545-S19). The LAHSA Service Provider portion of the contract is projected to serve an estimated 1,500 people experiencing homelessness (PEH) in the motel interim housing portfolio for an up-to contract amount of \$60,225,000. The Mayor's Office approved a transition to a slot based budget and payment structure with LAHSA for FY 2024-25 Quarter 1 and Quarter 2. This methodology is expected to enhance room utilization, reduce contract amendments, and improve program oversight. A FY 2024-25 annual budget amount of \$58,056,900 has been approved by the Mayor's Office based on the slot allocation of 1,446 associated with the motel interim housing portfolio. A transfer of \$27,737,006.80 is requested from the Inside Safe Reserve Account into the Homeless Emergency Account to pay for third quarter advance (\$14,514,225), remaining first quarter projected costs (\$10,718,213), which excludes the previous advance approved in the Sixteenth HEA Report (\$3,796,012), and associated LAHSA administration is requested in this report (\$2,523,243.80). The requested transfer also considers reallocating \$18,675 in previously transferred funding approved in the Sixteenth HEA Report for Personal Property Storage that is no longer needed. Further information is included at the end of this section. The Mayor's Office also authorized LAHSA to provide 330 time-limited subsidies (\$15,442,292) and 300 housing navigation slots (\$1,273,635) to Inside Safe participants which is anticipated to roll out over the first two quarters of this fiscal year. Additional information will be provided in future reports.

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

On May 1, 2024, Weingart began providing services at the Mayfair Hotel for occupants transitioning from the LA Grand. The first year budget approved by the Mayor's Office is earmarked against the FY 2023-24 HEA allocation. It includes \$405,366 for ramp up costs and \$11,925,697 for 12 months of services for a total budget amount of \$12,331,063. This reflects an increase of \$293,915 in start-up costs from the previously approved budget. Weingart is anticipated to provide services for two years to coincide with the City and County's joint award from the State's Encampment Resolution Funding Program. Attachment 2 accounts for one year of funding within FY 2023-24 allocation of the HEA. The Mayor's Office is budgeting approximately \$15.9 million for current fiscal year service provider costs, which includes a portion of the second year of the contract that falls within this fiscal year.

Funding for 58 congregate beds at the Weingart facility located in Council District 14 was approved in the Seventeenth HEA Status Report along with a \$110 per bed per night for combined bed and services costs. The first year contract amount of \$2,328,700 has been executed, which includes two one-year options to extend. The Mayor's Office has identified a FY 2024-25 budget of \$2,561,570 for this site and associated LAHSA administration.

Funding for up to 100 beds at a congregate sprung structure shelter located at 545 S. San Pedro Street in Council District 14 was approved in the Eighteenth HEA Status Report. The service costs related to this site may be eligible for reimbursement from the County per the Alliance Memorandum of Understanding. A total of \$3,389,000 was approved that includes \$3,014,000 in services costs as well as \$375,000 for furniture, fixtures and equipment costs such as purchasing sleeping modules, including partitions and small cabinets. The contract will be for three years and one day. The total cost of the contract is estimated to be \$12,056,000. There is a potential future impact on the General Fund in the amount of up to \$4,015,000 annually relative to the bed and service costs. For FY 2024-25, the Mayor's Office has identified a budget of \$3,690,400, which is inclusive of service provider costs, funding for fixtures and associated LAHSA administration.

A total of \$20,000 was approved by the Mayor's Office in FY 2023-24 for the 17 housing fairs, which provided staffing, necessary materials, and Uber rides to clients to visit different housing options. Currently, the County and City co-host Service Connection Days one or two weeks after Inside Safe operations to get people document-ready and provide participants an opportunity to connect with County services directly to initiate additional care. Participating departments include: Department of Motor Vehicles, Housing for Health Mobile Clinics, Department of Mental Health, Department of Public Social Services, Office of Immigrant Affairs and Department of Military and Veterans Affairs.

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

The Mayor's Office is also coordinating with LAHSA and service providers to address the cost of storing participants' personal items for up to 30 days upon exiting interim housing through implementing storage bins (measuring 10' x 8' x 8' in size) at motel sites, at a cost of approximately \$80 per month. A transfer of \$18,675 was previously requested and approved for the coordination of the delivery, pay the initial delivery cost (\$175), and front fund the first three months; however, this funding is no longer needed as storage is an eligible cost within the Inside Safe SRS and as such it is recommended that service providers absorb these costs within their approved budgets. The \$18,675 will be reallocated to support the FY 2024-25 third quarter advance for Inside Safe Motel Interim Housing Portfolio Service Providers.

City Cash Advance Procedures for LAHSA

On July 19, 2024, LAHD released a memorandum on the City's Cash Advance procedures for LAHSA which summarizes the City's current cash advance process and outlines a modification to align with the cash advance process used by Los Angeles

County for LAHSA contracts. LAHD and LAHSA are currently working to finalize details of this process and have provided regular updates to the Housing and Homelessness Committee and the Homeless Strategy Committee. Additional information and further updates will be provided by LAHD.

RV Storage Lot

The 48,838 square foot Metro-owned lot that was identified by the Mayor's Office to function similar to an Official Police Garage for RV overflow is anticipated to open in February 2025 and will be available for citywide use. A transfer of \$150,000 from the Inside Safe Reserve Fund account to the HEA was approved in the Twentieth HEA Status Report (C.F. 22-1545-S23) and will support a lease agreement with Metro from July 2024 through June 2025 at approximately \$3.07 per square feet, per year to support their own homelessness programs. The lease agreement with Metro has been executed and construction began September 16, 2024. Construction was previously delayed due to issues involving soil and ground instability which was discovered when heavy equipment began to sink into the ground. Railroad tracks and buried debris attributed to pockets beneath the surface. In order to stabilize the lot, pits were filled with cement slurry. The contract term is for three years.

In the fourth Construction Projects Report (CPR) of FY 2022-23 (C.F. 22-0847-S3), a total of \$359,000 was approved for design and site pre-development, which includes \$200,000 of Additional Homeless Service - General City Purpose funds and \$159,000 of Capital and Technology Improvement Expenditure Program (CTIEP) funds. In the FY 2023-24 adopted budget, CTIEP funding in the amount of \$2,393,388 was approved for construction of the site. The total cost of construction approved for this site is \$2,752,388.

The Mayor's Office has identified a \$2.5 million budget for FY 2024-25, of which a portion will cover Metro leasing costs (\$150,000) and the remaining amount is reserved for future expansion of RV storage. Additional information and updates will be provided in future reports.

City Department Costs

The Los Angeles Police Department (LAPD) has submitted an additional reimbursement of \$4,120.14 for costs related to 52 overtime hours associated with Inside Safe operations during the period of October 1, 2024, through November 30, 2024. Primarily, LAPD provides support for, and ensures the safety of, City staff and Inside Safe participants. To date, there have been zero arrests during the initial phase of operations. The Twenty-First HEA Status Report requested a transfer for similar costs (\$10,821), bringing the fiscal year-to-date total to \$14,941 for LAPD Overtime. For FY

2024-25, the Mayor's Office is allocating a total of \$90,000 for anticipated LAPD overtime for Inside Safe operations.

In November 2023, the Mayor's Office approved a transfer to LAPD for \$250,000 to support the initial phase of the new Vehicle Recycling Program (VRP) with the provider, SA Recycling. The funding was used to authorize the dismantling and recycling of Recreational Vehicles that had been impounded and were unclaimed, in grave disrepair, or were an environmental hazard. Initial funding allowed Official Police Garages (OPGs) to recycle vehicles awaiting salvage so that space could be created for implementation of the Mayor's Inside Safe initiative to address unsafe and unsanitary vehicle dwellings.

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

A request for information relating to departmental costs related to Inside Safe operations was noted at a committee meeting in December 2024. Additional information on this topic will be provided in a future report.

FISCAL IMPACT STATEMENT

Approval of the recommendations in this report will not have an immediate impact on the General Fund given that the recommendations use budgeted General Funds. However, as the GCP line items represent one-time allocations of General Fund dollars, there is a potential future General Fund impact in fiscal years 2025-26 through 2027-28 of up to \$61,435,967 in operating expenses, including services and leases for the eight sites recommended in this report for extension, amendments, and or transition to occupancy agreements. Additionally, there is a total potential future General Fund impact of up to \$35,046,781 in operating expenses associated with previously approved extended occupancy agreements (\$22,815,925) and booking agreements that transitioned to extended occupancy agreements (\$12,230,856). The General Fund supported services are anticipated to be reimbursed from the County through the Alliance Memorandum of Understanding.

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

FINANCIAL POLICIES STATEMENT

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

Attachments:

1. Homeless Emergency Account Actual and Projected Balances for FY 2024-25
2. Inside Safe Summaries by Fiscal Year and Budget Categories
3. Inside Safe Operations and Associated Service Provider and Hotel Costs
4. Inside Safe Program Metrics as of December 31, 2024
5. Appendix from Mayor's Office of Housing & Homelessness Solutions

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

| Table 1. 2024-25 Funding Authority & Reserve Balance | | |
|--|---|-----------------------------------|
| 2024-25 Adopted Budget - New Appropriation | | \$80,000,000.00 |
| Transfer Description | Completed In | Homelessness Emergency Account |
| Initial Appropriation (as of July 1, 2024) | | \$0.00 |
| FY 2023-24 Reappropriation | October 2024 | \$3,183,618.49 |
| Transfer #1 to Homelessness Emergency Account from Inside Safe Reserve Account | July 2024 | \$55,841,145.04 |
| Transfer #2 to Homelessness Emergency Account from Inside Safe Reserve Account | October 2024 | \$1,055,317.97 |
| County Reimbursement for Joint-Effort Encampment Operations | November 2024 | \$0.00 |
| Transfer #3 to Homelessness Emergency Account from Inside Safe Reserve Account | Rec 1: October 2024 Rec 3 & 4: November 2024 | \$9,650,562.30 |
| Transfer #4 to Homelessness Emergency Account from Inside Safe Reserve Account <i>Estimated January 2024</i> | | \$7,005,299.00 |
| Transfer #5 to Homelessness Emergency Account from Inside Safe Reserve Account | December 2024 | \$150,000.00 |
| Transfer #6 to Homelessness Emergency Account from Inside Safe Reserve Account <i>Estimated February 2025</i> | | \$3,332,333.70 |
| Available Balances | | \$80,218,276.50 |

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

| Table 2. Available Cash - Homelessness Emergency Account | Completed In | Amount |
|--|---|--------------------------|
| Initial Appropriation of Current Year (2024-25) Funds | | \$0.00 |
| FY 2023-24 Reappropriation | October 2024 | \$3,183,618.49 |
| Transfer #1 to Homelessness Emergency Account from Inside Safe Reserve Account | July 2024 | \$55,841,145.04 |
| Transfer #2 to Homelessness Emergency Account from Inside Safe Reserve Account | October 2024 | \$1,055,317.97 |
| Transfer #3 to Homelessness Emergency Account from Inside Safe Reserve Account | Rec 1: October 2024 Rec 3 & 4: November 2024 | \$9,650,562.30 |
| Transfer #5 to Homelessness Emergency Account from Inside Safe Reserve Account | December 2024 | \$150,000.00 |
| FY 2023-24 Encumbrances (for Long Term and Short Term Nightly Motel Stays) | | \$29,135,350.83 |
| Total Available Cash: | | \$99,015,994.63 |
| Less Total Current Year Expenditures (see Table 3) | | (\$43,375,135.30) |
| Adjusted Cash Balance as of December 31, 2024: | | \$55,640,859.33 |

| Table 3: Detailed Current Year Expenditures | |
|--|--------------------------|
| Description | December 31, 2024 |
| 2023-24 Motel Invoices Paid | \$8,444,903.13 |
| 2024-25 Motel Invoices Paid | \$10,299,834.90 |
| 2023-24 Facility Damages | \$120,000.00 |
| 2024-25 Facility Damages | \$5,690.00 |
| 2023-24 LAHSA Service Provider Costs | \$9,192,464.55 |
| 2024-25 LAHSA Service Provider Costs | \$7,315,561.25 |
| 2023-24 Mayfair Hotel - Weingart - Service Costs | \$868,257.81 |
| 2024-25 Mayfair Hotel - Weingart - Service Costs | \$7,016,873.00 |
| 2024-25 Mayfair Hotel - Insurance Policy (March 2024 - March 2025) | \$82,795.38 |
| 2023-24 Departmental Costs | \$17,934.39 |
| 2024-25 Departmental Costs | \$10,820.89 |
| Total | \$43,375,135.30 |

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

| Table 4. FY 2024-25 Projected Liabilities/Expenses | | |
|--|---|---------------------------|
| BUDGET CATEGORY | EARMARKED / OBLIGATED AGAINST (FY) | PROJECTED EXPENSES |
| FY 2024-25 Liabilities/Expenses | | |
| Interim Housing | | |
| 2024-25 Q1 Short Term Motel Invoices ¹ | FY 2023-24 | \$7,437,638.80 |
| Booking Agreements (Quarter 2 and 3) | FY 2024-25 | \$12,062,361.20 |
| LA Grand Lease (est.) ² | FY 2023-24 | \$1,595,787.00 |
| New Occupancy Agreements ³ | FY 2024-25 | \$8,522,062.30 |
| Occupancy Agreements (Booking Agreement Transition) | FY 2024-25 | \$1,454,956.00 |
| Occupancy Agreements Extensions/Amendments | FY 2024-25 | \$2,709,633.00 |
| Facility Expenses - Insurance Adjuster | FY 2024-25 | \$150,000.00 |
| 2024-25 Facility Expenses (Damages) | FY 2024-25 | \$300,000.00 |
| Mayfair Hotel - Insurance Policy | FY 2024-25 | \$82,795.38 |
| FY 2024-25 RV Storage Lot - Metro Lease | FY 2024-25 | \$150,000.00 |
| | <i>Subtotal</i> | <i>\$34,232,438.30</i> |
| Services | | |
| 2024-25 LAHSA Service Provider Costs (Q1 25% Advance) ⁴ | FY 2023-24 | \$3,796,012.00 |
| 2024-25 LAHSA Service Provider Costs (Q2 25% Advance) | FY 2024-25 | \$3,796,012.00 |
| 2024-25 LAHSA Service Provider Costs (Q1 Remaining Amount + Q3 Advance + Admin) | FY 2024-25 | \$27,737,006.80 |
| Mayfair Hotel - Weingart - Service Costs (Remaining actuals from May 2024-Sept 2024) | FY 2023-24 | \$1,866,556.81 |
| Mayfair Hotel - Weingart - Service Costs (Q1-Q2 advance) ⁴ | FY 2023-24 | \$6,018,574.00 |
| Mayfair Hotel - Weingart - Service Costs (Q3 advance) | FY 2024-25 | \$3,009,287.00 |
| Personal Property Storage ⁵ | FY 2024-25 | \$0.00 |
| CD 14 Congregate Shelter - Weingart - 25% Advance #1 | FY 2024-25 | \$582,175.00 |
| CD 14 Congregate Shelter - Weingart - 25% Advance #2 | FY 2024-25 | \$582,175.00 |
| CD 14 Congregate Shelter - Union Rescue Mission- FF&E | FY 2024-25 | \$375,000.00 |
| CD 14 Congregate Shelter - Union Rescue Mission - 25% Advance - Operating Costs | FY 2024-25 | \$753,500.00 |
| | <i>Subtotal</i> | <i>\$48,516,298.61</i> |
| Permanent Housing Support ⁶ | | |
| Housing Navigation (300 Slots) - 1 year (April 1, 2024 - March | FY 2023-24 | \$1,273,635 |

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

| Table 4. FY 2024-25 Projected Liabilities/Expenses | | |
|--|-------------------|-------------------------|
| 31, 2025) | | |
| Time-Limited Subsidy (330 Slots) - Q1 | FY 2023-24 | \$2,206,041.75 |
| | <i>Subtotal</i> | \$3,479,676.75 |
| City Departments | | |
| Homelessness & Housing Solutions Support (Mayor's Office) | FY 2024-25 | \$3,500,000.00 |
| 2024-25 LAPD Overtime (July-September 2024) | FY 2024-25 | \$10,820.89 |
| 2024-25 LAPD Overtime (October-November 2024) | FY 2024-25 | \$4,120.14 |
| | <i>Subtotal</i> | \$3,514,941.03 |
| FY 2024-25 Subtotal | | \$89,743,354.69 |
| FY 2023-24 Liabilities/Expenses | | |
| Interim Housing | | |
| New Occupancy Agreements ³ | FY 2023-24 | \$122,413.20 |
| | <i>Subtotal</i> | \$122,413.20 |
| Service | | |
| 2023-24 LAHSA Service Provider Costs (Q3 Remaining Balance) ⁷ | FY 2023-24 | \$13,520,517.37 |
| 2023-24 LAHSA Service Provider Costs (Q4 Remaining Balance) ⁷ | FY 2023-24 | \$19,097,533.62 |
| | <i>Subtotal</i> | \$32,618,050.99 |
| Permanent Housing Support ⁶ | | |
| Housing Navigation (300 Slots) - 1 year (April 1, 2024 - March 31, 2025) | FY 2023-24 | \$386,017.50 |
| | <i>Subtotal</i> | \$386,017.50 |
| City Departments | | |
| 2023-24 LAPD Overtime (April-June 2024) | FY 2023-24 | \$17,934.39 |
| | <i>Subtotal</i> | \$17,934.39 |
| FY 2023-24 Subtotal | | \$33,144,416.08 |
| Total Projected Liabilities/Expenses | | \$122,887,770.77 |

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

² Projection for final month of lease costs.

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

³ Two new occupancy agreements were executed in late June 2024, one agreement and an amendment to an existing agreement in late July and one agreement in early August.

The projected costs are split across the funding allocation for FY 2023-24 (\$122K) and FY 2024-25 (\$8.5M).

⁴ Projection based on 1,364 participants, which is the same number as the FY 2024-25 Q1 Budget, at a daily rate of \$110.

⁵ These funds have been reprogrammed to pay for 2024-25 LAHSA Service Provider costs.

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

Time Limited Subsidy FY 2024-25 rate is \$24,309.

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

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

Table A. FY 2022 - 23 Expenditure Breakdown

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

¹ FY 2022-23 LAHSA Service Providers costs based on recently received YTD actual expenditures. Incurred expenses represent billed costs still under review.

² Due to the timing of invoice payments, LADOT's outstanding costs of \$26,863.67 for FY 2022-23 transportation expenses will be absorbed by its FY 2023-24 allocation for Inside Safe Transportation.

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

Table B. FY 2023 - 24: \$250 Million Budget and Expenditure Breakdown

| Budget Category | Comments | FY 2023-24 Budget | Interim Budget Adjustments | FY 2023-24 Expenses Paid by June 30, 2024 | FY 2023-24 Expenses Incurred Pending Payment Paid after July 1, 2024 | FY 2023-24 Projected Expenses | FY 2023-24 Total Expenses (Paid, Payment, Projected) | Future Fiscal Years Obligations under HEA | FY 2024-25 Expenses Paid by June 30, 2024 | Total Expenses | Difference between Budget and Total Expenses | |
|---|---|-------------------|----------------------------|---|--|-------------------------------|--|---|---|----------------|--|---------------|
| | | | | | | | | | | | | \$18,572,615 |
| Grand Totals by Column | | | | | | | | | | | | |
| FY 2023-24 Funding Authority | | \$250,000,000 | \$65,381,054 | \$188,956,691 | \$18,572,615 | \$7,343,879 | \$28,235,783 | \$223,106,958 | \$92,189,960 | \$5,067,000 | \$315,238,918 | \$204,549 |
| Homelessness Emergency Account | | \$65,700,000 | \$75,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$140,700,000 | \$0 |
| Inside Safe Reserve | | \$184,300,000 | -\$75,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$109,300,000 | \$0 |
| <i>subtotal</i> | | \$250,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$250,000,000 | \$0 |
| FY 2022-23 Reappropriation | | \$0 | \$22,501,784 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$22,501,784 | \$0 |
| Reappropriation of FY 2022-23 available Cash | | \$0 | \$22,501,784 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$22,501,784 | \$0 |
| <i>subtotal</i> | | \$0 | \$22,501,784 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$22,501,784 | \$0 |
| Interim Housing | | \$0 | \$0 | \$19,726,590 | \$5,483,612 | \$1,720,778 | \$0 | \$26,930,971 | \$7,437,639 | \$0 | \$34,368,610 | \$0 |
| Booking Agreements ^{1, 2} | | \$0 | \$0 | \$10,175,541 | \$2,838,878 | \$131,751 | \$0 | \$13,146,170 | \$18,860,331 | \$0 | \$32,006,501 | \$0 |
| Occupancy Agreements ^{1, 3} | | \$92,000,000 | \$0 | \$0 | \$122,413 | \$0 | \$0 | \$122,413 | \$0 | \$0 | \$122,413 | \$0 |
| New Occupancy Agreements (FY 24 costs only) ³ | | \$0 | \$0 | \$23,422,369 | \$0 | \$0 | \$0 | \$23,422,369 | \$1,695,787 | \$0 | \$25,118,156 | \$0 |
| L.A. Grand monthly lease costs through February 1, 2024, and six month renewal through July 31, 2024. ³ | | \$18,000,000 | \$0 | \$104,504 | \$120,000 | \$144,025 | \$0 | \$368,528 | \$0 | \$0 | \$368,528 | \$17,631,472 |
| Includes insurance, damage mitigation, incidental, furnishings. | | | | | | | | | | | | |
| Platform to streamline the administrative workflow associated with monthly rental through support in case books, case notes, and tenant support. Contractual costs estimated for two years. | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,160,000 | \$0 | \$5,160,000 | -\$5,160,000 |
| <i>subtotal</i> | | \$110,000,000 | \$0 | \$53,428,994 | \$8,564,903 | \$1,966,554 | \$0 | \$63,990,451 | \$33,153,757 | \$0 | \$97,144,208 | \$12,978,205 |
| Service Provider Support Services | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Street Engagement | Staff costs: long-term, on-going/one-operation outreach efforts to build relationships with PEH prior to coming indoors | \$6,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$6,000,000 | \$0 |
| Case Management ^{1, 5} | Staff costs: includes individual case management in motels as well as housing navigators | \$16,000,000 | \$0 | \$1,207,021 | \$429,526 | \$296,269 | \$3,620,649 | \$1,130,521 | \$0 | \$0 | \$4,751,171 | \$11,248,829 |
| Indirect (LAHSA and Service Providers) ^{1, 5} | Overhead to include support staff, facility costs (rent, utilities) | \$16,000,000 | \$0 | \$6,147,509 | \$1,849,217 | \$2,985,386 | \$19,733,986 | \$6,247,546 | \$0 | \$0 | \$25,981,532 | -\$9,981,532 |
| Resident Monitors ^{2, 5} | Each motel has resident monitor to support PEH and liaise with motel staff | \$10,000,000 | \$0 | \$3,491,370 | \$1,242,426 | \$656,974 | \$10,472,916 | \$3,270,092 | \$0 | \$0 | \$13,743,008 | -\$3,743,008 |
| Food ^{1, 5} | \$21 per person, per day (meal delivery services, grocery items) | \$13,000,000 | \$0 | \$4,783,870 | \$1,702,371 | \$1,174,225 | \$14,349,972 | \$4,480,675 | \$0 | \$0 | \$18,830,647 | -\$5,830,647 |
| Storage ^{2, 5} | Includes storage rental for PEH to surrender belongings | \$1,000,000 | \$0 | \$58,951 | \$20,978 | \$14,470 | \$92,434 | \$178,833 | \$55,215 | \$0 | \$232,047 | \$767,963 |
| Housing Fairs | | \$0 | \$0 | \$0 | \$0 | \$20,000 | \$20,000 | \$0 | \$0 | \$0 | \$20,000 | -\$20,000 |
| L.A. Grand - Services Cost ^{1, 5} | Service costs provided by Weingart for the L.A. Grand extensions from July 1, 2023 to January 31, 2024, and February 1, 2024 to July 31, 2024. | \$0 | \$0 | \$7,017,746 | \$3,947,946 | \$0 | \$2,675,602 | \$13,641,194 | \$1,040,592 | \$0 | \$14,681,787 | -\$14,681,787 |
| Mayfair - Services Cost ¹ | Service costs provided by Weingart for the Mayfair from May 1, 2024 to April 30, 2025 | \$0 | \$0 | \$26,128 | \$815,248 | \$0 | \$1,057,052 | \$2,398,427.56 | \$9,932,635 | \$0 | \$12,331,063 | -\$12,331,063 |
| Mayfair - Operations ¹ | Operation and Maintenance costs provided by HACLA for the Mayfair for FY 2024-25 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,067,000 | \$5,067,000 | \$0 | -\$5,067,000 |
| <i>subtotal</i> | | \$62,000,000 | \$0 | \$23,232,594 | \$10,007,712 | \$5,347,325 | \$64,413,978 | \$31,224,276 | \$5,067,000 | \$0 | \$96,638,254 | -\$33,638,254 |
| Permanent Stay | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Move-In Support | Includes landlord incentive, security deposit, furnishing, utility deposit, and other move-in costs | \$13,000,000 | \$0 | \$0 | \$0 | \$0 | \$386,018 | \$386,018 | \$1,275,635 | \$0 | \$1,659,653 | \$11,340,348 |
| Rental Assistance | 2-year Time-limited subsidies (\$1,833 per month) for 400 people transitioning from motels to PSR pipeline | \$18,000,000 | \$0 | \$0 | \$0 | \$0 | \$2,005,484 | \$2,005,484 | \$15,442,292 | \$0 | \$17,447,777 | \$552,224 |
| <i>subtotal</i> | | \$31,000,000 | \$0 | \$0 | \$0 | \$0 | \$2,391,502 | \$2,391,502 | \$16,717,927 | \$0 | \$19,107,429 | \$11,892,571 |
| Acquisition | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Motel Acquisition | The \$47M supports a portion of the acquisition and renovation costs for the Mayfair Hotel (\$10.3M) for 284 rooms and provides PH43 funding for the acquisition of 2 motels - totaling 165 IH units. | \$47,000,000 | \$0 | \$36,104,900 | \$0 | \$0 | \$36,104,900 | \$11,096,000 | \$0 | \$0 | \$47,200,900 | -\$200,900 |
| Mayfair - Fund Loans | A cash flow loan was authorized from the HEA for reimbursement from the Community Development Block Grant (CDBG) Fund (\$27,687,000), Proposition 1HH Fund (\$5,192,270), and the Municipal Housing Finance Fund (MHFF) (\$10,000,000). | \$0 | \$0 | \$42,879,270 | \$0 | \$0 | \$42,879,270 | \$0 | \$0 | \$0 | \$42,879,270 | -\$42,879,270 |
| Mayfair - Loan Reimbursement | Repayment of cash flow loan | \$0 | \$42,879,270 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$42,879,270 |

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

Table B. FY 2023 - 24: \$250 Million Budget and Expenditure Breakdown

| Budget Category | Comments | FY 2023-24 Budget | Interim Budget Adjustments | FY 2023-24 Expenses Paid by June 30, 2024 | FY 2023-24 Expenses Paid after July 1, 2024 | FY 2023-24 Incurred Expenses Pending Payment | FY 2023-24 Projected Expenses | FY 2023-24 Total Expenses (Paid, Payment, Projected) | Future Fiscal Years Obligations under HEA | FY 2024-25 Expenses Paid by June 30, 2024 | Difference between Budget and Total Expenses |
|---|---|-------------------|----------------------------|---|---|--|-------------------------------|--|---|---|--|
| Mayfair - Renovation Shortfall * | | \$0 | \$0 | \$5,793,470 | \$0 | \$0 | \$0 | \$5,793,470 | \$0 | \$0 | -\$5,793,470 |
| subtotal | | \$-47,000,000 | \$-42,879,270 | \$84,777,640 | \$0 | \$0 | \$0 | \$84,777,640 | \$11,096,000 | \$0 | -\$5,994,370 |
| City Departments | | | | | | | | | | | |
| Los Angeles Police Department Overtime | Support for, and ensuring the safety of, City staff and Inside Safe participants. | \$0 | \$0 | \$67,452 | \$0 | \$0 | \$17,534 | \$85,387 | \$0 | \$0 | -\$85,387 |
| | Includes the City's response to the emergency declaration on homelessness, executive directives to lead a citywide increase in affordable housing production, and the Inside Safe Initiative. Also allows for the direct hiring of 13 outreach teams to be trained and deployed in support of the Inside Safe Initiative. | | | | | | | | | | |
| Homelessness & Housing Solutions Support (Mayor's Office) * | Support for the dismantling and recycling of RVs that have been impounded and are unclaimed, in grave disrepair, or are an environmental hazard. | \$0 | \$0 | \$7,200,000 | \$0 | \$0 | \$0 | \$7,200,000 | \$0 | \$0 | -\$7,200,000 |
| Los Angeles Police Department - Vehicle Recycling Program | | \$0 | \$0 | \$250,000 | \$0 | \$0 | \$0 | \$250,000 | \$0 | \$0 | -\$250,000 |
| subtotal | | \$250,000,000 | \$65,381,054 | \$188,956,691 | \$18,572,615 | \$7,343,879 | \$28,225,783 | \$223,106,958 | \$92,189,960 | \$5,067,000 | \$204,549 |
| Grand Totals by Column | | \$315,381,054 | | | | | | | | | |
| | Total Cash Available for FY 2023-24 | \$174,023,691 | | | | | | | | | |
| | Total Expenditures Paid by June 30, 2024 | \$18,572,615 | | | | | | | | | |
| | Total Expenditures Paid after July 1, 2024 | \$25,670,569 | | | | | | | | | |
| | Funds Encumbered Balance in FY 2023-24 | \$172,485,618 | | | | | | | | | |
| | FY 2022-23 Reappropriation to FY 2024-25 | | | | | | | | | | |
| | FY 2023 - 24 Year End Projected Balance | | | | | | | | | | |
| | Projected Balance with Future Fiscal Year Obligations | | | | | | | | | | |

* Funds for booking and occupancy agreements were encumbered. Encumbered funds will decrease as expenditures are paid out. Of the encumbered amount, \$18,960,331 is encumbered for FY 2024-25 Costs. See Table C. FY 2024 - 25: Budget Breakdown

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

* Two new occupancy agreements were executed in late June 2024, one agreement and an amendment to an existing agreement in late July and one agreement in early August. The projected costs are split across the funding allocation for FY 24 (\$122K) and FY25 (8.5M). Additionally two occupancy agreements were demobilized in early August, pending reconciliation. This does not include projected costs for Occupancy Agreement extension options. If extensions options were executed, there would be an additional projected cost of \$23,931,461.

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

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

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

* Multiple funding sources support the PHK3 Matching Funds: \$31,587,800 from HEA, \$15,000,000 from HHAP Round 3, and \$12,940 in HOME-ARP funds. The level of support has been revised based on award letters that have been issued for projects. This funding will provide 185 units of interim housing and two manager units.

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

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

Table C. FY 2024 - 25: Budget Breakdown

| Budget Category | Comments | Service Period | Mayor's Office FY 2024-25 Budget | Budget Authority & FY 2023-24 Reappropriation/Rollover (e) | Interim Budget Adjustments (Transfer Complete) | FY 2023-24 Earmark - Pending Transfer | FY 2024-25 Requested Transfers - Pending | FY 2024-25 Expenses Paid | Future Fiscal Year Interim Budget Adjustments | FY 2023-24 Earmark for Future Fiscal Year - Pending Transfer | Future Fiscal Years Requested Transfers - Pending | Total Commitments |
|--|----------|-------------------------|----------------------------------|--|--|---------------------------------------|--|--------------------------|---|--|---|---------------------|
| | | | | | | | | | | | | |
| Total Budget Authority | | | | | | | | | | | | |
| FY 2024-25 Funding Authority | | | | | | | | | | | | |
| Emergency Stabilization Beds Slate Grant * | | FY 2024-25 | \$33,000,000 | \$33,000,000 | | | | | | | | \$0 |
| Homelessness Emergency Account | | FY 2024-25 | \$0 | \$448,875 | | | | \$0 | \$448,875 | | | \$0 |
| Inside Safe Reserve | | FY 2024-25 | \$0 | \$1,375,284 | | | | \$0 | -\$448,875 | | | \$0 |
| County Reimbursements | | FY 2024-25 | \$0 | -\$926,409 | | | | \$0 | | | | \$0 |
| subtotal | | | | \$113,926,409 | | | | \$0 | \$0 | | | \$0 |
| FY 2023-24 Reappropriation/Rollover * | | | | | | | | | | | | |
| FY 2023-24 HEA Rollover | | FY 2023-24 | \$3,183,618 | \$3,183,618 | | | | | | | | \$0 |
| FY 2023-24 Inside Safe Reserve Rollover | | FY 2023-24 | \$109,300,000 | \$109,300,000 | | | | | | | | \$0 |
| FY 2023-24 Encumbered Funds for Executed Occupancy Agreements | | FY 2024-25 & FY 2025-26 | \$18,960,331 | \$18,960,331 | | | | | | | | \$0 |
| Amounts Earmarked for FY 2022-23 & FY 2023-24 Expenses * | | FY 2022-23 & FY 2023-24 | -\$29,238,854 | -\$29,238,854 | | | | | | | | \$0 |
| subtotal | | | | \$102,205,096 | | | | \$0 | \$0 | | | \$0 |
| Interim Housing | | | | | | | | | | | | |
| Booking Agreements (prior year earmark)* | | FY 2024-25 | \$19,800,000 | \$19,800,000 | \$7,437,639 | \$0 | \$12,062,361 | \$4,917,164 | \$0 | \$0 | \$0 | \$19,500,000 |
| FY 2024-25 - FY 2027-28 | | FY 2024-25 | \$9,985,986 | \$9,985,986 | \$8,073,187 | \$0 | \$1,463,924 | \$1,656,221 | \$448,875 | \$0 | \$0 | \$9,985,986 |
| FY 2024-25 Occupancy Agreements (Booking Agreement Transition) | | FY 2024-25 | \$57,646,962 | \$2,700,665 | \$0 | \$0 | \$2,700,665 | \$0 | \$0 | \$0 | \$0 | \$2,700,665 |
| FY 2024-25 & FY 2025-26 | | FY 2024-25 & FY 2025-26 | \$18,960,331 | \$14,700,711 | \$14,700,711 | \$0 | \$0 | \$3,726,450 | \$0 | \$4,259,620 | \$0 | \$18,960,331 |
| LA Grand monthly lease costs for July 2024 | | FY 2024-25 | \$0 | \$1,595,787 | \$1,595,787 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,595,787 |
| LA Grand Damage Claim | | FY 2024-25 | \$5,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY 2024-25 Facility Expenses (Damages) | | FY 2024-25 | \$3,000,000 | \$300,000 | \$100,000 | \$0 | \$200,000 | \$5,690 | \$0 | \$0 | \$0 | \$300,000 |
| Insurance Adjuster (Facility Expenses) | | FY 2024-25 | \$150,000 | \$150,000 | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$150,000 |
| RV Storage Lot - Metro Lease * | | FY 2024-25 | \$150,000 | \$150,000 | \$150,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$150,000 |
| Future RV Storage Expansion | | FY 2024-25 | \$2,350,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Mayfair Hotel - Insurance Policy | | FY 2023-24 & FY 2024-25 | \$183,000 | \$82,795 | \$82,795 | \$0 | \$0 | \$82,795 | \$0 | \$0 | \$0 | \$82,795 |
| Platform to streamline the administrative workflow associated with motel nightly rental through support in data processing, dashboards, and payment support. Contractual costs estimated for two years. (prior year earmark) | | FY 2024-25 & FY 2025-26 | \$650,000 | \$5,160,000 | \$0 | \$2,580,000 | \$0 | \$0 | \$0 | \$2,580,000 | \$0 | \$5,160,000 |
| subtotal | | | | \$68,979,982 | \$32,290,120 | \$2,580,000 | \$16,426,950 | \$10,388,320 | \$448,875 | \$6,839,620 | \$0 | \$68,666,565 |
| Service Provider Support Services | | | | | | | | | | | | |
| FY 2024-25 LAHSA Service Providers Costs | | FY 2024-25 | \$63,862,590 | \$42,838,730 | \$3,796,012 | \$23,178,070 | \$15,965,648 | \$3,593,007 | \$0 | \$0 | \$0 | \$42,938,730 |
| FY 2024-25 | | FY 2024-25 | \$0 | \$15,184,048 | \$0 | \$0 | \$3,796,012 | \$3,722,554 | \$0 | \$0 | \$0 | \$15,184,048 |
| FY 2024-25 LA Grand - Services Cost | | FY 2024-25 | \$0 | \$1,040,592 | \$0 | \$1,040,592 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,040,592 |
| Service costs provided by Weingart for the LA Grand extensions from for July 2024. | | FY 2024-25 | \$15,983,715 | \$12,841,922 | \$3,009,287 | \$2,047,505 | \$7,885,131 | \$7,069,883 | \$0 | \$0 | \$0 | \$12,941,922 |
| Service costs provided by Weingart for the Mayfair from July 1, 2024 to April 30, 2025 | | FY 2024-25 | \$0 | \$0 | \$18,675 | \$0 | -\$18,675 | \$0 | \$0 | \$0 | \$0 | \$0 |
| storage bins (measuring 10' x 6' x 6' in size) at 58 beds congregate shelter site in CD 14, with Weingart as the Service Provider* | | FY 2024-25 | \$2,561,570 | \$4,657,400 | \$582,175 | \$0 | \$582,175 | \$0 | \$0 | \$0 | \$0 | \$4,657,400 |
| CD 14 Congregate Shelter - Weingart furniture, fixtures, and equipment such as sleeping modules, and equipment such as sleeping modules. | | FY 2024-25 | \$375,000 | \$375,000 | \$375,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$375,000 |
| CD 14 Congregate Shelter - Union Rescue Mission - 100 beds congregate shelter site in CD 14, with Union Rescue Mission as the Service Provider* | | FY 2024-25 | \$3,315,400 | \$3,014,000 | \$763,500 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,014,000 |
| subtotal | | | | \$66,095,275 | \$8,534,649 | \$26,266,167 | \$28,210,290 | \$14,385,444 | \$0 | \$0 | \$0 | \$80,152,692 |
| Permanent Stay | | | | | | | | | | | | |
| Includes landlord incentive, security deposit, furnishing, utility deposit, and other move-in costs (prior year earmark) | | FY 2024-25 | \$0 | \$1,273,635 | \$1,273,635 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,273,635 |
| FY 2024-25 Move-In Support | | FY 2024-25 | \$8,326,478 | \$15,442,292 | \$2,206,042 | \$13,236,251 | \$0 | \$0 | \$0 | \$0 | \$0 | \$15,442,292 |
| FY 2024-25 Rental Assistance | | FY 2024-25 | \$8,326,478 | \$16,715,927 | \$3,479,677 | \$13,236,251 | \$0 | \$0 | \$0 | \$0 | \$0 | \$16,715,927 |
| subtotal | | | | \$16,652,956 | \$15,685,727 | \$13,236,251 | \$0 | \$0 | \$0 | \$0 | \$0 | \$16,652,956 |

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

Table C. FY 2024 - 25: Budget Breakdown

| Budget Category | Comments | Service Period | Mayor's Office FY 2024-25 Budget | Budget Authority & FY 2023-24 Reappropriation/Rollover (Transfer Complete) | Interim Budget Adjustments (Transfer Complete) | FY 2023-24 Earmark - Pending Transfer | FY 2024-25 Requested Transfers - Pending | FY 2024-25 Expenses Paid | Future Fiscal Year Interim Budget Adjustments | FY 2023-24 Earmark for Future Fiscal Year - Pending Transfer | Future Fiscal Years Requested Transfers - Pending | Total Commitments |
|--|---|----------------|----------------------------------|--|--|---------------------------------------|--|--------------------------|---|--|---|----------------------|
| Acquisition | | | | | | | | | | | | |
| Hotel Acquisition | Includes funds to leverage Project HomeKey3 (PHK3) funding for the acquisition of 2 hotels totaling 185 IH units (prior year earmark) | FY 2024-25 | \$15,296,000 | \$11,096,000 | \$0 | \$11,096,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$11,096,000 |
| subtotal | | | \$15,296,000 | \$11,096,000 | \$0 | \$11,096,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$11,096,000 |
| City Departments | | | | | | | | | | | | |
| Staffing | Homelessness & Housing Solutions Support (Mayor's Office) | FY 2024-25 | \$4,338,770 | \$3,500,000 | \$3,500,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,500,000 |
| Los Angeles Police Department | Support for and ensuring the safety of City staff and Inside Safe participants. | FY 2024-25 | \$90,000 | \$14,941 | \$0 | \$0 | \$14,941 | \$10,821 | \$0 | \$0 | \$0 | \$0 |
| subtotal | | | \$4,428,770 | \$3,514,941 | \$3,500,000 | \$0 | \$14,941 | \$10,821 | \$0 | \$0 | \$0 | \$3,500,000 |
| Emergency Stabilization Beds State Grant* | | | | | | | | | | | | |
| Interim Housing Construction | | FY 2024-25 | \$0 | \$33,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$33,000,000 |
| subtotal | | | \$0 | \$33,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$33,000,000 |
| FY 2023-2024 Uncommitted Funds | | | | | | | | | | | | |
| Uncommitted Funds | | FY 2024-25 | \$0 | \$82,136 | \$0 | \$82,136 | \$0 | \$0 | \$0 | \$0 | \$0 | \$82,136 |
| subtotal | | | \$0 | \$82,136 | \$0 | \$82,136 | \$0 | \$0 | \$0 | \$0 | \$0 | \$82,136 |
| Budget Categories Grand Totals by Column | | | \$183,131,595 | \$203,965,125 | \$47,804,446 | \$53,260,554 | \$44,652,162 | \$24,794,585 | \$448,875 | \$6,839,620 | \$0 | \$283,132,321 |

* \$112.5 million from FY 2023-24 is pending reappropriation into the FY 2024-25 accounts. Of this amount, \$43.6 million was earmarked for FY 2022-23 & FY 2023-24 Expenses. Details regarding these past fiscal years' expenses can be found on Table A and Table B.
 * Two occupancy agreements were executed in late June 2024, one agreement and an amendment to an existing agreement in late July and one agreement in early August. The projected costs are split across the funding allocation for FY 24 (\$122k) and FY25 (8.6M). Additionally two occupancy agreements were demobilized in early August, pending reconciliation. This does not include projected costs for Occupancy Agreement extension options. If extensions options were executed, there would be an additional projected cost of \$23,931,461.
 * The Emergency Stabilization Beds State Grant are deposited in a separate account and not in the HEA or Inside Safe Reserve. Funding allocation and approvals relating to this grant is provided in separate reports.
 * Indicates transfers and/or budget for Q1 only. Additional allocations to be identified in a future report.

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

Inside Safe Operations and Associated Service Provider and Hotel Costs ¹

| No. | Type of Operation | Start Date | End Date | Location/Program | Council District | Service Provider for Operation | Council District where Placements Were Made | No. of Placements ² | Current Status ¹ | Decreased | Incarcerated | Medical or Psychiatric Facility | Permanent Housing | Returned to Homelessness Working with Providers | Substance Abuse Facility | Approved Budget ³ | Service Provider Cost (per person per day) ⁴ | Hotel/Hotel Cost (per night per person) |
|------|------------------------------|------------|----------|--|------------------|---|---|--------------------------------|-----------------------------|-----------|--------------|---------------------------------|-------------------|---|--------------------------|------------------------------|---|---|
| 1 | Encampment Operations | 12/20/22 | 12/30/22 | 101/Cahuenga | 4 | The People Concern (TPC) | 13 | 29 | 8 | 2 | 0 | 0 | 10 | 8 | 0 | \$922,284.61 | \$42.55 | \$110.00-\$140.00 |
| 2 | Encampment Operations | 01/03/23 | 01/13/23 | Venice/Sunset/ABH | 11 | St. Joseph Center (SJC) | 1, 8, 9, 10, 11 | 106 | 10 | 5 | 2 | 0 | 32 | 36 | 1 | \$2,976,527.50 | \$40.37 | \$100.00-\$165.00 |
| 3 | Encampment Operations | 01/27/23 | 01/27/23 | Speedway/Ozone | 11 | SJC | Unincorporated, 11 | 3 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | \$72,609.54 | \$17.87 | N/A [*] |
| 4 | Encampment Operations | 01/30/23 | 01/30/23 | 87th and Western | 8 | HOPICS | 8, 9 | 28 | 9 | 3 | 0 | 0 | 8 | 3 | 0 | \$919,930.97 | \$50.54 | \$110.00-\$115.00 |
| 5 | Encampment Operations | 01/30/23 | 02/03/23 | Culver Median | 11 | SJC | 8, Unincorporated | 51 | 18 | 0 | 0 | 0 | 16 | 17 | 0 | \$1,191,854.83 | \$36.75 | \$110.00 [*] |
| 6 | Targeted Inside Safe Efforts | 02/01/23 | - | LA Grand Extension (Original PEH from 2/1) | Various | The Salvation Army (TSA) / Weingart | 14 | 110 | 21 | 2 | 1 | 46 | 31 | 7 | 0 | N/A | N/A | \$125.00 |
| 7 | Encampment Operations | 02/07/23 | 02/07/23 | 99th and Flower | 8 | HOPICS | 8, 9 | 38 | 8 | 1 | 0 | 0 | 13 | 3 | 0 | \$1,140,476.98 | \$55.85 | \$110.00-\$115.00 |
| 8 | Encampment Operations | 02/13/23 | 02/15/23 | Victory/Vineland | 2 | LA Family Housing (LAFH) | 2 | 44 | 11 | 0 | 0 | 0 | 10 | 10 | 0 | \$882,701.90 | \$82.23 | \$105.00-\$119.70 |
| 9 | Encampment Operations | 02/16/23 | 02/18/23 | 6th and Fairfax | 5 | TPC | 13, 14 | 42 | 3 | 2 | 0 | 24 | 6 | 0 | 0 | \$906,221.19 | \$27.59 | \$100.00-\$125.00 |
| 10 | Encampment Operations | 02/21/23 | 02/21/23 | 81st and Fig Alley | 8 | HOPICS | 8 | 20 | 3 | 0 | 1 | 0 | 2 | 4 | 0 | \$788,641.46 | \$60.67 | \$110.00-\$120.00 |
| 11 | Encampment Operations | 02/28/23 | 02/28/23 | 105/Figueroa/Hoover | 15 | HOPICS | 8 | 51 | 12 | 3 | 0 | 15 | 17 | 0 | \$2,003,530.51 | \$54.11 | \$110.00-\$115.00 | |
| 12 | Targeted Inside Safe Efforts | 03/02/23 | - | Pop-up Winter Shelters | Various | TSA / Weingart | 14 | 78 | 11 | 1 | 1 | 19 | 37 | 8 | 0 | N/A | N/A | \$125.00 |
| 13 | Targeted Inside Safe Efforts | 03/02/23 | 03/19/23 | Aug Winter Shelter | Various | First to Serve (FTS) | 8, 9, 14 | 31 | 4 | 3 | 0 | 0 | 13 | 2 | 0 | \$3,754,325.12 | \$99.85 | \$100.00-\$114.00 |
| 14 | Encampment Operations | 03/09/23 | 03/09/23 | CD 3 Riverbed | 3 | Hope The Mission (HOPE) | 3 | 44 | 16 | 1 | 0 | 0 | 7 | 7 | 0 | \$1,589,058.22 | \$42.35 | \$139.20 |
| 15 | Encampment Operations | 03/13/23 | 03/28/23 | Slid Row | 14 | LAFSA / DMH | 14 | 173 | 47 | 2 | 2 | 63 | 35 | 22 | 0 | N/A | N/A | \$125.00 |
| 16 | Encampment Operations | 03/14/23 | 03/16/23 | Echo Park | 13 | People Assisting the Homeless (PATH) | 13 | 64 | 20 | 2 | 1 | 0 | 22 | 15 | 4 | \$3,217,280.12 | \$81.22 | \$100.00-\$120.00 |
| 17 | Targeted Inside Safe Efforts | 03/17/23 | - | Aug Winter Shelter to LA Grand | Various | TPC | 14 | 57 | 17 | 2 | 0 | 14 | 18 | 6 | 0 | N/A | N/A | \$125.00 |
| 18 | Targeted Inside Safe Efforts | 03/17/23 | - | Aug Winter Shelter: County Motel to City Motel | Various | FTS | 14 | 42 | 6 | 1 | 0 | 17 | 13 | 5 | 0 | N/A | N/A | \$125.00 |
| 19 | Targeted Inside Safe Efforts | 03/21/23 | 03/24/23 | Street Medicine Outreach | 14 | TSA / Weingart | 14 | 27 | 12 | 1 | 0 | 2 | 9 | 2 | 0 | N/A | N/A | \$125.00 |
| 20 | Targeted Inside Safe Efforts | 03/21/23 | 03/21/23 | CHRCLE Outreach (Metro LA) | Various | TSA / Weingart | 14 | 7 | 2 | 0 | 0 | 1 | 2 | 1 | 0 | N/A | N/A | \$125.00 |
| 21 | Encampment Operations | 04/19/23 | 04/21/23 | Arcadia/Spring | 14 | TPC | 14 | 77 | 16 | 2 | 0 | 17 | 29 | 1 | 0 | N/A | N/A | \$125.00 |
| 22 | Encampment Operations | 04/27/23 | 04/28/23 | Grand/Vernon | 9 | HOPICS | 8, 9 | 42 | 2 | 1 | 2 | 28 | 3 | 5 | 0 | \$893,404.89 | \$55.40 | \$85.00-\$115.00 |
| 23 | Encampment Operations | 05/10/23 | 05/11/23 | San Vicente | 5 | SJC | Unincorporated, 8 | 27 | 6 | 1 | 0 | 6 | 10 | 3 | 0 | \$900,767.43 | Pending | \$100.00-\$110.00 |
| 24 | Encampment Operations | 05/16/23 | 05/16/23 | Grand and 52nd | 9 | HOPICS | 9 | 51 | 4 | 2 | 0 | 33 | 9 | 3 | 0 | \$1,233,333.36 | \$54.54 | \$110.00 |
| 25 | Encampment Operations | 05/31/23 | 06/01/23 | Lombia/McCoy | 15 | Harbor Interfaith Services, Inc. (HARBOR) | 13, 15 | 68 | 9 | 1 | 2 | 39 | 9 | 8 | 0 | \$2,319,245.00 | \$68.71 | \$100.00-\$110.00 |
| 26 | Encampment Operations | 06/06/23 | 06/06/23 | Hollywood/EI Centro | 13 | TPC | 12 | 33 | 0 | 0 | 0 | 5 | 5 | 2 | 0 | \$897,901.41 | \$22.88 | \$115.00 |
| 27 | Encampment Operations | 06/13/23 | 06/14/23 | Chatsworth MetroLink | 12 | HOPE | 12 | 56 | 16 | 0 | 3 | 19 | 16 | 2 | 0 | \$1,889,602.69 | \$38.35 | \$115.00 |
| 28 | Encampment Operations | 06/29/23 | 06/29/23 | Reche/Jim Gilliam | 10 | HOPICS | 8, 9, Unincorporated | 41 | 19 | 1 | 0 | 14 | 5 | 1 | 0 | \$1,530,955.72 | \$64.16 | \$85.00-\$120.00 |
| 29 | Encampment Operations | 07/06/23 | 07/07/23 | Richie Valens/Faxon Park/16 Repp A | 7 | LAFH | 7 | 50 | 7 | 2 | 3 | 0 | 13 | 6 | 0 | \$1,394,096.95 | \$70.55 | \$85.00 |
| 30 | Encampment Operations | 07/27/23 | 07/27/23 | Grand/Broadway/45th | 9 | HOPICS | 9 | 42 | 4 | 0 | 0 | 24 | 4 | 0 | \$52.02 | \$1,037,088.72 | \$103.00-\$125.00 | |
| 31 | Encampment Operations | 08/10/23 | 08/10/23 | Setina Ave | 13 | TPC | 13 | 41 | 12 | 0 | 0 | 17 | 6 | 5 | 0 | \$697,215.84 | \$15.96 | \$140.00 |
| 32 | Encampment Operations | 09/12/23 | 09/13/23 | Arena/Van Nuys | 6 | HOPE | 6 | 52 | 20 | 1 | 0 | 12 | 13 | 5 | 0 | \$1,103,465.20 | \$20.17 | \$104.40 |
| 33 | Encampment Operations | 09/19/23 | 09/19/23 | Wyandale | 3 | HOPE | 3 | 66 | 43 | 1 | 2 | 6 | 10 | 4 | 0 | \$2,028,871.06 | Pending | \$136.80-\$139.20 |
| 34 | Encampment Operations | 10/03/23 | 10/03/23 | Barab/Devonshire | 12 | HOPE | 12 | 35 | 7 | 1 | 0 | 19 | 2 | 4 | 0 | \$1,017,280.00 | Pending | \$115.00 |
| 35.a | Encampment Operations | 10/11/23 | 10/12/23 | Virgil/Shatto Park | 1,10,13 | SJC | 13 | 116 | 23 | 1 | 3 | 48 | 30 | 10 | 0 | \$600,600.00 | Pending | \$148.20 - \$152.65 |
| 35.b | Encampment Operations | 10/24/23 | 10/24/23 | Venice/Globe | 5,11,24 | PATH | 13 | 68 | 23 | 0 | 1 | 9 | 13 | 22 | 0 | \$2,645,940.00 | \$62.66 | \$148.20 - \$152.65 |
| 36.a | Encampment Operations | 11/07/23 | 11/08/23 | Wilshire/Lite | 1 | PATH | 8, 11 | 81 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | \$911,130.00 | \$109.33 | \$100-\$140 |
| 36.b | Encampment Operations | 11/07/23 | 11/08/23 | Wilshire/Lite | 1 | PATH | 13 | 81 | 25 | 2 | 2 | 21 | 24 | 7 | 0 | \$2,111,670.00 | \$74.63 | \$114.00-\$125.40 |
| 38 | Encampment Operations | 11/21/23 | 11/21/23 | Canoga Ave/Vanowen St | 3 | HOPE | 6 | 11 | 6 | 0 | 0 | 2 | 0 | 2 | 0 | \$329,120.00 | Pending | \$104.40 |
| 39 | Encampment Operations | 11/26/23 | 11/26/23 | Hoover/61st | 8 | HOPICS | 8 | 46 | 36 | 0 | 1 | 5 | 3 | 1 | 0 | \$1,067,900.00 | \$51.80 | \$110.00-\$132.60 |
| 40.a | Encampment Operations | 12/06/23 | 12/08/23 | Forest Lawn | 4 | HOPE | 4 | 31 | 9 | 1 | 0 | 12 | 6 | 3 | 0 | \$624,382.00 | Pending | \$110.00 |
| 40.b | Encampment Operations | 12/08/23 | 12/08/23 | Figueras Corridor Repp A | 9 | HOPICS / SJC | 9 | 13 | 3 | 0 | 1 | 1 | 5 | 3 | 0 | \$552,292.00 | \$27.77 | \$119.70 |
| 41 | Repopulation Operations | 12/08/23 | 12/08/23 | Grand/Vernon Repp A | 9 | HOPICS | 9 | 7 | 4 | 0 | 0 | 0 | 2 | 1 | 0 | Pending | Pending | \$65.00-\$100.00 |
| 42 | Repopulation Operations | 12/12/23 | 12/12/23 | 101/Cahuenga Repp A | 4 | TPC | 13 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$110.00-\$140.00 |
| 43 | Repopulation Operations | 12/12/23 | 12/12/23 | Hollywood/EI Centro Repp A | 4 | TPC | 13 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$110.00-\$140.00 |
| 44 | Repopulation Operations | 12/12/23 | 12/12/23 | Hollywood/EI Centro Repp B | 9 | HOPICS | 9 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$100.00-\$115.00 |
| 45 | Encampment Operations | 12/14/23 | 12/14/23 | 1st and Spring | 14 | Weingart | 14 | 9 | 0 | 0 | 0 | 1 | 7 | 4 | 0 | N/A | N/A | \$125.00 |
| 46 | Repopulation Operations | 12/14/23 | 12/14/23 | Richie Valens/Faxon Park/16 Repp A | 7 | LAFH | 2 | 5 | 3 | 0 | 1 | 1 | 0 | 0 | 0 | Pending | Pending | \$105.00-\$119.70 |
| 47 | Repopulation Operations | 12/18/23 | 12/18/23 | Richie Valens/Faxon Park/16 Repp B | 7 | LAFH | 7 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | Pending | Pending | \$114.00 |
| 48 | Repopulation Operations | 12/19/23 | 12/19/23 | Figueras Corridor Repp C | 9 | HOPICS / SJC | 9 | 5 | 0 | 0 | 0 | 1 | 4 | 0 | 0 | Pending | Pending | \$100.00-\$115.00 |
| 49 | Repopulation Operations | 12/19/23 | 12/19/23 | Grand/Vernon Repp B | 9 | HOPICS / SJC | 9 | 2 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | Pending | Pending | \$110.00-\$115.00 |
| 50 | Repopulation Operations | 12/20/23 | 12/20/23 | Richie Valens/Faxon Park/16 Repp C | 7 | LAFH | 2 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$105.00-\$119.70 |
| 51 | Encampment Operations | 01/09/24 | 01/09/24 | Poinsettia/Romance St | 5,13 | TPC | 13 | 38 | 19 | 2 | 1 | 0 | 6 | 5 | 0 | \$727,320.00 | Pending | \$110.00-\$140.00 |
| 52 | Encampment Operations | 01/16/24 | 01/16/24 | 101 / Cahuenga Repp B | 4 | TPC / PATH / Weingart | 13, 14 | 10 | 8 | 0 | 0 | 0 | 2 | 0 | 0 | Pending | Pending | \$100.00-\$140.00 |

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

Inside Safe Operations and Associated Service Provider and Hotel Costs ¹

| No. | Type of Operation | Start Date | End Date | Location/Program | Council District | Service Provider for Operation | Council District where Placements Were Made | No. of Placements ² | Current Status ¹ Interim Housing | Decreased | Incarcerated | Medical or Psychiatric Facility | Permanent Housing | Returned to Homelessness Working with Providers | Substance Abuse Facility | Approved Budget ³ | Service Provider Cost (per person per day) ⁴ | Hotel/Hotel Cost (per night per person) |
|-----|------------------------------|------------|----------|---|--------------------------|--------------------------------|---|--------------------------------|--|-----------|--------------|---------------------------------|-------------------|---|--------------------------|------------------------------|---|---|
| 54 | Repopulation Operations | 01/18/24 | 01/18/24 | 87th & Western Repop A | 8 | HOPICS | 8 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$132.60 |
| 55 | Encampment Operations | 01/19/24 | 01/19/24 | Crenshaw/Victoria | 8, 9 | HOPICS | 8, 9 | 11 | 6 | 0 | 0 | 0 | 5 | 0 | 0 | \$198,440.00 | \$16.16 | \$110.00-\$115.00 |
| 56 | Encampment Operations | 02/01/24 | 02/01/24 | Alhambra College | 1, 14 | Weingart | 14 | 10 | 4 | 1 | 0 | 3 | 1 | 1 | 0 | N/A | N/A | \$125.00 |
| 57 | Repopulation Operations | 02/06/24 | 02/06/24 | Penisettal/Romaine St. Repop A | 13 | TPC | 13 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$131.10 |
| 58 | Repopulation Operations | 02/08/24 | 02/08/24 | Victory & Vineland Repop A | 2 | LAFH | N/A | 6 | 3 | 0 | 0 | 1 | 1 | 1 | 0 | N/A | N/A | N/A ⁷ |
| 59 | Repopulation Operations | 02/08/24 | 02/08/24 | Wyandotte Repop A | 3 | HOPE | 6 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | Pending | Pending | \$104.40 |
| 60 | Repopulation Operations | 02/09/24 | 02/09/24 | Barber/DeVos Repop A | 12 | HOPE | 6 | 2 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | Pending | Pending | \$104.40 |
| 61 | Repopulation Operations | 02/13/24 | 02/14/24 | Crenshaw/ Victoria Repop A | 8 | HOPICS | 8 | 3 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | Pending | Pending | \$114.00-\$132.60 |
| 62 | Repopulation Operations | 02/14/24 | 02/15/24 | Figueras Corridor Repop D | 9 | HOPICS / FTS | 8, 9 | 6 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | Pending | Pending | \$100.00-\$115.00 |
| 63 | Repopulation Operations | 02/14/24 | 02/16/24 | Rancho/Jim Gilliam Repop A | 10 | HOPICS / SJC / FTS | 8, 9 | 9 | 4 | 0 | 1 | 0 | 3 | 1 | 0 | Pending | Pending | \$100.00-\$114.00 |
| 64 | Repopulation Operations | 02/20/24 | 02/20/24 | 105/Figueroa/Toover Repop A | 15 | N/A | N/A | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | N/A | N/A | N/A ⁷ |
| 65 | Repopulation Operations | 02/21/24 | 02/22/24 | Figueras Corridor Repop E | 9 | HOPICS / PATH | 9, 13 | 5 | 0 | 0 | 0 | 2 | 3 | 0 | 0 | Pending | Pending | \$100.00-\$152.65 |
| 66 | Repopulation Operations | 02/21/24 | 02/22/24 | Rancho/Jim Gilliam Repop B | 10 | HOPICS / FTS | 8 | 3 | 0 | 0 | 0 | 3 | 5 | 0 | 0 | Pending | Pending | \$100.00-\$110.00 |
| 67 | Repopulation Operations | 02/22/24 | 02/22/24 | Crenshaw/ Victoria Repop B | 8 | HOPICS | 8 | 4 | 1 | 0 | 0 | 0 | 3 | 0 | 0 | Pending | Pending | \$110.00-\$152.65 |
| 68 | Encampment Operations | 02/23/24 | 02/23/24 | Sunset/Gower (6063 Sunset Blvd) | 13 | TPC / SJC | 13 | 4 | 3 | 0 | 0 | 1 | 0 | 0 | 0 | Pending | Pending | \$110.00-\$152.65 |
| 69 | Encampment Operations | 02/23/24 | 02/23/24 | Wakfield fern Bella | 6 | HOPE | 6 | 10 | 9 | 0 | 0 | 1 | 0 | 0 | \$141,900.00 | Pending | \$104.40 | |
| 70 | Repopulation Operations | 02/29/24 | 02/29/24 | Crenshaw/Victoria Repop C | 8 | HOPICS | 8 | 3 | 1 | 0 | 0 | 0 | 2 | 0 | 0 | Pending | Pending | \$115.00 |
| 71 | Repopulation Operations | 03/04/24 | 03/04/24 | Rancho/Jim Gilliam Repop C | 10 | SJC | 8 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$103.00-\$114.00 |
| 72 | Encampment Operations | 03/06/24 | 03/06/24 | Alameda Triangle | 1 | LAFH | 1, 14 | 6 | 3 | 0 | 0 | 2 | 0 | 0 | \$77,220.00 | Pending | \$95.00-\$125.40 | |
| 73 | Repopulation Operations | 03/07/24 | 03/07/24 | 1011/Cahuenga Repop C | 4 | PATH / Weingart | 13, 14 | 17 | 0 | 0 | 0 | 0 | 8 | 2 | 0 | Pending | Pending | \$100.00-\$125.00 |
| 74 | Encampment Operations | 03/12/24 | 03/12/24 | Venon/Aviation | 9 | FTS | 8, 9 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$100.00 |
| 75 | Repopulation Operations | 03/12/24 | 03/13/24 | Victory & Vineland Repop B | 2 | LAFH | 2, 7 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | Pending | Pending | \$95.00-\$119.70 |
| 76 | Repopulation Operations | 03/13/24 | 03/13/24 | Cinogro/Vanover Repop A | 3 | LAFH | 2 | 2 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | Pending | Pending | \$95.00 |
| 77 | Encampment Operations | 03/15/24 | 03/15/24 | Willow Tree Inn | 2 | LAFH | 4 | 2 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | Pending | Pending | \$105.00-\$119.70 |
| 78 | Targeted Inside Safe Efforts | - | - | LA Grand ERF | Various | TSFA / Weingart | 14 | 89 | 8 | 2 | 1 | 62 | 48 | 35 | 1 | N/A | N/A | \$25.00 |
| 79 | Targeted Inside Safe Efforts | - | - | Mayfair ERF | Various | FTS | 8 | 249 | 200 | 1 | 1 | 15 | 16 | 16 | 0 | Pending | Pending | \$100.00 |
| 80 | Repopulation Operations | 03/20/24 | 03/20/24 | 99th/Flower Repop A | 8 | FTS | 13, 15 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$100.00 |
| 81 | Repopulation Operations | 03/20/24 | 03/21/24 | Lomita McCoy Repop A | 15 | HARBOR | 13, 15 | 7 | 5 | 1 | 0 | 0 | 1 | 0 | 0 | Pending | Pending | \$105.00-\$110.00 |
| 82 | Encampment Operations | 03/21/24 | 03/21/24 | RK Inspiration Park | 10 | TPC / SJC | 13 | 17 | 8 | 0 | 2 | 2 | 5 | 0 | 0 | Pending | Pending | \$100.00-\$152.65 |
| 83 | Encampment Operations | 03/21/24 | 03/21/24 | Fountain/Alexandria Ave | 13 | SJC | 13 | 19 | 15 | 0 | 1 | 0 | 2 | 0 | 0 | Pending | Pending | \$115.00 |
| 84 | Repopulation Operations | 03/27/24 | 03/27/24 | 1011/Cahuenga Repop D | 9 | SJC | 13 | 2 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | Pending | Pending | \$131.10 |
| 85 | Repopulation Operations | 03/27/24 | 03/27/24 | Figueras Corridor Repop F | 9 | HOPICS / SJC | 9, 13 | 5 | 3 | 0 | 0 | 0 | 2 | 0 | 0 | Pending | Pending | \$100.00-\$131.10 |
| 86 | Repopulation Operations | 03/27/24 | 03/27/24 | Rancho/Jim Gilliam Repop D | 10 | HOPICS | 8 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$132.60 |
| 87 | Repopulation Operations | 03/27/24 | 03/27/24 | 87th & Western Repop B | 8 | HOPICS | 9 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$103.00-\$114.00 |
| 88 | Encampment Operations | 03/28/24 | 03/28/24 | Foothill Blvd. & Bengali St. | 7 | LAFH | 7 | 19 | 16 | 0 | 0 | 0 | 3 | 0 | \$244,200.00 | Pending | \$102.60 | |
| 89 | Repopulation Operations | 03/28/24 | 03/28/24 | Victory/Vineland Repop C | 2 | LAFH | 2 | 1 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | Pending | Pending | \$105.00-\$119.70 |
| 90 | Repopulation Operations | 04/03/24 | 04/03/24 | Cinogro/Vanover Repop B | 3 | LAFH | 2 | 2 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | Pending | Pending | \$105.00-\$119.70 |
| 91 | Repopulation Operations | 04/03/24 | 04/03/24 | Willow Tree Inn Repop A | 2 | LAFH | 2 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$105.00-\$119.70 |
| 92 | Repopulation Operations | 04/03/24 | 04/03/24 | Figueras Corridor Repop G | 9 | HOPICS / SJC | 9, Unincorporated | 3 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | Pending | Pending | \$95.00-\$110.00 |
| 93 | Repopulation Operations | 04/05/24 | 04/05/24 | Rancho/Jim Gilliam Repop E | 10 | HOPICS | 8 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$100.00 |
| 94 | Repopulation Operations | 04/05/24 | 04/05/24 | 99th/Flower Repop B | 8 | FTS | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$100.00 |
| 95 | Repopulation Operations | 04/09/24 | 04/09/24 | Wyanette Repop B | 3 | LAFH | 7 | 4 | 2 | 0 | 0 | 0 | 1 | 1 | 0 | Pending | Pending | \$95.00 |
| 96 | Encampment Operations | 04/10/24 | 04/10/24 | Glenn Lindsay Recreation Center | 9 | HOPICS / SJC / FTS | 9, Unincorporated | 10 | 9 | 0 | 0 | 1 | 0 | 0 | 0 | Pending | Pending | \$95.00-\$115.00 |
| 97 | Repopulation Operations | 04/10/24 | 04/10/24 | Wishnet/Little Repop A | 1 | FTS | 14 | 2 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | Pending | Pending | \$95.00-\$100.00 |
| 98 | Repopulation Operations | 04/10/24 | 04/10/24 | Penisettal/Romaine St. Repop B | 5, 13 | SJC | 13 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$131.10 |
| 99 | Repopulation Operations | 04/10/24 | 04/10/24 | 1011/Cahuenga Repop E | 4 | SJC | 13 | 3 | 2 | 0 | 0 | 0 | 1 | 0 | 0 | Pending | Pending | \$131.10 |
| 100 | Encampment Operations | 04/11/24 | 04/11/24 | Pacific Coast Hwy | 15 | HARBOR | 15 | 32 | 1 | 0 | 0 | 2 | 3 | 1 | 0 | Pending | Pending | \$115.00 |
| 101 | Repopulation Operations | 04/16/24 | 04/17/24 | Lomita McCoy Repop B | 8 | HARBOR | 15 | 5 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | Pending | Pending | \$100.00-\$105.00 |
| 102 | Encampment Operations | 04/17/24 | 04/17/24 | Vermont Median | 8, 9, 11, Unincorporated | HOPICS / SJC / FTS | 8, 9, 11, Unincorporated | 37 | 25 | 0 | 0 | 1 | 9 | 2 | 0 | Pending | Pending | \$100.00-\$140.00 |
| 103 | Repopulation Operations | 04/17/24 | 04/17/24 | Foothill Blvd. & Bengali St. Repop A | 7 | LAFH | 7 | 4 | 1 | 0 | 0 | 1 | 1 | 0 | 0 | Pending | Pending | \$95.00 |
| 104 | Repopulation Operations | 04/22/24 | 04/22/24 | Foothill Blvd. & Bengali St. Repop B | 7 | FTS / HOPE | 7, 14 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | Pending | Pending | \$95.00-\$102.60 |
| 105 | Repopulation Operations | 04/24/24 | 04/24/24 | Canogro/Vanover Repop C | 3 | HOPE | 7 | 5 | 3 | 0 | 0 | 0 | 1 | 0 | 0 | Pending | Pending | \$102.60 |
| 106 | Repopulation Operations | 04/24/24 | 04/24/24 | Rancho/Jim Gilliam Repop F | 10 | FTS | 9 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | Pending | Pending | \$105.00-\$110.00 |
| 107 | Repopulation Operations | 04/24/24 | 04/24/24 | 99th/Flower Repop C | 8 | SJC | Unincorporated | 2 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | Pending | Pending | \$110.00 |
| 108 | Repopulation Operations | 04/25/24 | 04/25/24 | Lomita McCoy Repop C | 15 | HARBOR | 15 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | Pending | \$115.00 |
| 109 | Encampment Operations | 05/01/24 | 05/01/24 | 10 Fwy & Barrington (2463 S Barrington Ave) | 11 | SJC | 11 | 6 | 5 | 0 | 0 | 0 | 1 | 0 | 0 | Pending | Pending | \$120.00-\$140.00 |
| 110 | Encampment Operations | 05/02/24 | 05/02/24 | Harold Way/Western and Sunset 101 | 13 | TPC | 13 | 2 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | Pending | Pending | \$110.00-\$140.00 |
| 111 | Repopulation Operations | 05/08/24 | 05/08/24 | Seima Repop A | 13 | TPC | 13 | 3 | 2 | 0 | 0 | 1 | 0 | 0 | 0 | Pending | Pending | \$110.00-\$140.00 |
| 112 | Repopulation Operations | 05/08/24 | 05/08/24 | Virgil/Shatto Park Repop A | 1, 10, 13 | SJC | 13 | 3 | 2 | 0 | 0 | 1 | 0 | 0 | 0 | Pending | Pending | \$148.20 - \$152.65 |
| 113 | Repopulation Operations | 05/15/24 | 05/15/24 | Wishnet/Little Repop B | 1 | FTS | 14 | 2 | 0 | 0 | 0 | 0 | 2 | 0 | 0 | Pending | Pending | \$95.00-\$100.00 |
| 114 | Repopulation Operations | 05/15/24 | 05/15/24 | Lomita McCoy Repop D | 15 | HARBOR | 13 | 5 | 3 | 0 | 0 | 0 | 1 | 0 | 0 | Pending | Pending | \$105.00 |
| 115 | Repopulation Operations | 05/15/24 | 05/15/24 | Figueras Corridor Repop H | 9 | HOPICS / FTS | 8, 14 | 4 | 2 | 0 | 1 | 0 | 1 | 1 | 0 | Pending | Pending | \$95.00-\$114.00 |

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

Inside Safe Operations and Associated Service Provider and Hotel Costs ¹

| No. | Type of Operation | Start Date | End Date | Location/Program | Council District | Service Provider for Operation | Council District where Placements Were Made | No. of Placements ² | Current Status ¹ | Incarcerated | Medical or Psychiatric Facility | Permanent Housing | Returned to Homelessness Working with Providers | Substance Abuse Facility | Approved Budget ⁴ | Service Provider Cost (per person per day) ³ | Hotel/Hotel Cost (per night per person) |
|-----|-------------------------|------------|----------|---|------------------|--|---|--------------------------------|-----------------------------|--------------|---------------------------------|-------------------|---|--------------------------|------------------------------|---|---|
| 116 | Repopulation Operations | 05/15/24 | 05/15/24 | Culver Median Repop A | 11 | S/JC | 11 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | | \$165.00 |
| 117 | Encampment Operations | 05/30/24 | 05/30/24 | 6th St. & Van Ness Ave. | 13 | PATH | 13 | 6 | 0 | 0 | 0 | 1 | 0 | 0 | Pending | | \$148.20 - \$152.65 |
| 118 | Encampment Operations | 05/31/24 | 05/31/24 | Sunset Blvd/ Cherokee Ave & McCadden | 13 | PATH | 13 | 36 | 0 | 1 | 0 | 5 | 0 | 0 | Pending | | \$148.20 - \$152.65 |
| 119 | Repopulation Operations | 06/04/24 | 06/05/24 | Foothill Blvd. & Bengal St. Repop C | 7 | LAFH | 2, 6 | 2 | 0 | 0 | 0 | 2 | 0 | 0 | Pending | | \$104.40-\$119.70 |
| 120 | Repopulation Operations | 06/04/24 | 06/04/24 | Chatsworth Metrolink Station Repop A | 12 | HOPE | 3 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | | \$139.20 |
| 121 | Repopulation Operations | 06/04/24 | 06/04/24 | Lomita McCoy Repop E | 15 | HARBOR | 15 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | | \$110.00 |
| 122 | Repopulation Operations | 06/05/24 | 06/05/24 | Figueras Corridor Repop I | 9 | HOPICS /SJC /FIS | 8, 9, Unincorporated | 6 | 3 | 0 | 0 | 3 | 0 | 0 | Pending | | \$95.00-\$110.00 |
| 123 | Repopulation Operations | 06/10/24 | 06/10/24 | Chatsworth Metrolink Station Repop B | 12 | HOPE | 3 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | | \$139.20 |
| 124 | Encampment Operations | 06/11/24 | 06/11/24 | W 3rd St. & Union Ave | 1 | PATH | 1 | 12 | 0 | 0 | 0 | 3 | 0 | 0 | Pending | | \$114.00-\$125.40 |
| 125 | Encampment Operations | 06/18/24 | 06/18/24 | Olympic Blvd & S Gramercy Pl | 5 | PATH | 1 | 11 | 0 | 1 | 0 | 6 | 0 | 0 | Pending | | \$114.00-\$125.40 |
| 126 | Encampment Operations | 06/25/24 | 06/25/24 | Franklin & Angyle | 4.13 | S/JC | 8, 9 | 28 | 0 | 0 | 0 | 1 | 0 | 0 | Pending | | \$125.40 |
| 127 | Encampment Operations | 06/26/24 | 06/26/24 | 87th/Broadway | 8 | HOPICS /FIS | 8, 9 | 21 | 0 | 0 | 0 | 2 | 0 | 0 | Pending | | \$100.00-\$119.70 |
| 128 | Repopulation Operations | 07/02/24 | 07/02/24 | Virgil/Shattock Park Repop B | 1,10,13 | S/JC | 13 | 6 | 0 | 0 | 0 | 1 | 0 | 0 | Pending | | \$100.00-\$131.10 |
| 129 | Repopulation Operations | 07/10/24 | 07/10/24 | Wakeliedl/ Irma Bella Repop | 6 | HOPE | 6 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | | \$104.40 |
| 130 | Repopulation Operations | 07/10/24 | 07/10/24 | CD 3 Riverhead Repop | 3 | HOPE | 3 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | | \$139.20 |
| 131 | Repopulation Operations | 07/10/24 | 07/10/24 | Foothill Blvd. & Bengal St. Repop 7.10.2024 | 7 | LAFH | 2, 7 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | | \$95.00-\$119.70 |
| 132 | Repopulation Operations | 07/10/24 | 07/10/24 | Alhambra/College Repop | 1,14 | Abundant Blessings (AB) / B.A.R.E Truth (BARE) | 14 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | | \$119.70 |
| 133 | Encampment Operations | 07/10/24 | 07/10/24 | Wyandotte Repop 7.10.2024 | 3 | LAFH | 7 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | | \$95.00 |
| 134 | Encampment Operations | 07/16/24 | 07/16/24 | Sunset & Western | 13 | S/JC | 4, 13 | 18 | 0 | 2 | 0 | 1 | 0 | 0 | Pending | | \$100.00-\$125.40 |
| 135 | Encampment Operations | 07/17/24 | 07/17/24 | MLK Jr Park | 8 | HOPICS /SJC | 8, 9 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | | \$100.00 - \$119.70 |
| 136 | Repopulation Operations | 07/24/24 | 07/24/24 | Foothill Blvd. & Bengal St. Repop 7.24.2024 | 7 | HOPE | 6 | 4 | 0 | 0 | 0 | 1 | 0 | 0 | Pending | | \$104.40 |
| 137 | Repopulation Operations | 07/24/24 | 07/24/24 | Lomita McCoy Repop | 15 | HARBOR | 15 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | | \$110.00-\$115.00 |
| 138 | Repopulation Operations | 07/24/24 | 07/24/24 | Virgil/Shattock Park Repop | 1,10,13 | PATH | 13 | 8 | 0 | 0 | 0 | 4 | 0 | 0 | Pending | | \$100.00-\$148.20 |
| 139 | Repopulation Operations | 07/24/24 | 07/24/24 | Wyandotte Repop 7.24.2024 | 3 | LAFH | 2 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | | \$105.00-\$119.70 |
| 140 | Encampment Operations | 07/25/24 | 07/25/24 | Hollenbeck Park | 14 | Weingart | 14 | 23 | 0 | 2 | 0 | 10 | 0 | 0 | Pending | | N/A |
| 141 | Repopulation Operations | 08/07/24 | 08/07/24 | Varnon/Avaton Repop | 9 | HOPICS /SJC | 8, 9 | 15 | 12 | 1 | 0 | 1 | 0 | 0 | Pending | | \$100.00-\$114.00 |
| 142 | Repopulation Operations | 08/07/24 | 08/07/24 | Lomita McCoy Repop 8.7.2024 | 15 | HARBOR | 15 | 5 | 0 | 0 | 0 | 1 | 0 | 0 | Pending | | \$100.00 |
| 143 | Repopulation Operations | 08/07/24 | 08/07/24 | Poinsett/Romane St. Repop 8.7.2024 | 5,13 | TPC / SJC | 13 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | | \$110.00-\$162.65 |
| 144 | Encampment Operations | 08/07/24 | 08/07/24 | Wyandotte Repop 8.7.2024 | 3 | LAFH /HOPE | 2, 7 | 3 | 0 | 0 | 0 | 2 | 0 | 0 | Pending | | \$102.60-\$119.70 |
| 145 | Encampment Operations | 08/13/24 | 08/13/24 | Owensmouth & Erwin | 13 | HOPE | 3 | 27 | 0 | 1 | 0 | 5 | 0 | 0 | Pending | | \$170.00 |
| 146 | Encampment Operations | 08/21/24 | 08/21/24 | Hollywood Blvd & N Gower St. | 13 | PATH /SJC /TPC | 13 | 59 | 28 | 0 | 0 | 19 | 0 | 0 | Pending | | \$100.00-\$152.65 |
| 147 | Encampment Operations | 08/21/24 | 08/21/24 | Sunset & Wilcox | 13 | TPC / SJC | 13 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | | \$114.00-\$131.10 |
| 148 | Encampment Operations | 08/27/24 | 08/27/24 | Hope & 16th | 14 | FIS / AB / BARE | 14 | 38 | 0 | 0 | 0 | 3 | 0 | 0 | Pending | | \$85.00-\$119.70 |
| 149 | Repopulation Operations | 08/28/24 | 08/28/24 | Lomita McCoy Repop | 15 | HARBOR | 15 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | | \$100.00-\$115.00 |
| 150 | Repopulation Operations | 08/28/24 | 08/28/24 | MLK Jr Park Repop 8.28.2024 | 8 | HOPICS /FIS | 8 | 4 | 0 | 0 | 0 | 4 | 0 | 0 | Pending | | \$100.00-\$119.70 |
| 151 | Repopulation Operations | 08/28/24 | 08/28/24 | Poinsett/Romane St. Repop 8.28.2024 | 5,13 | TPC / SJC | 13 | 3 | 0 | 0 | 0 | 1 | 0 | 0 | Pending | | \$114.00-\$131.10 |
| 152 | Repopulation Operations | 08/28/24 | 08/28/24 | Wyandotte Inn Repop | 2 | LAFH | 2 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | | \$105.00-\$119.70 |
| 153 | Repopulation Operations | 08/28/24 | 08/28/24 | Wyandotte Repop 8.28.2024 | 3 | LAFH | 7 | 3 | 0 | 0 | 0 | 2 | 0 | 0 | Pending | | \$95.00 |
| 154 | Repopulation Operations | 08/30/24 | 08/30/24 | Foothill Blvd. & Bengal St. Repop 8.30.2024 | 7 | LAFH | 2 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | | \$105.00-\$119.70 |
| 155 | Repopulation Operations | 09/05/24 | 09/05/24 | Varnon/Avaton Repop 9.5.2024 | 9 | HOPICS /SJC | 8, 9 | 15 | 13 | 0 | 0 | 1 | 0 | 0 | Pending | | \$100.00-\$114.00 |
| 156 | Repopulation Operations | 09/11/24 | 09/11/24 | Lomita McCoy Repop | 15 | HARBOR | 15 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | | \$110.00 |
| 157 | Encampment Operations | 09/17/24 | 09/17/24 | 7th & Serrano | 10 | PATH | 13 | 9 | 0 | 0 | 0 | 9 | 0 | 0 | Pending | | \$148.20 - \$152.65 |
| 158 | Repopulation Operations | 09/18/24 | 09/18/24 | Varnon/Avaton Repop | 9 | HOPICS | 9 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | | \$100.00 |
| 159 | Repopulation Operations | 09/18/24 | 09/18/24 | Figueras Corridor Repop | 9 | HOPICS /FIS | 8, 9 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | | \$114.00 |
| 160 | Repopulation Operations | 09/18/24 | 09/18/24 | MLK Jr Park Repop 9.18.2024 | 8 | HOPICS /FIS | 8, 9 | 7 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | | \$100.00-\$132.60 |
| 161 | Encampment Operations | 09/19/24 | 09/19/24 | Whittier/Lucas Ave | 1 | AB / BARE / PATH | 1, 14 | 40 | 18 | 0 | 0 | 12 | 0 | 0 | Pending | | \$114.00-\$125.40 |
| 162 | Encampment Operations | 09/24/24 | 09/24/24 | Frankview & Beverly Fwy | 1,14 | Weingart / AB / BARE | 14 | 25 | 1 | 0 | 0 | 7 | 0 | 0 | Pending | | \$119.70 |
| 163 | Encampment Operations | 09/26/24 | 09/26/24 | Frankview & Beverly | 13 | PATH / SJC / TPC | 13 | 24 | 0 | 0 | 0 | 2 | 0 | 0 | Pending | | \$100.00-\$152.65 |
| 164 | Encampment Operations | 10/03/24 | 10/03/24 | Penrose St & S Fwy | 6 | HOPE | 3, 6, 7 | 21 | 13 | 0 | 0 | 1 | 0 | 0 | Pending | | \$102.60-\$171.00 |
| 165 | Encampment Operations | 10/03/24 | 10/03/24 | Wyandotte Repop 10.3.2024 | 3 | HOPE | 3 | 10 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | | \$139.20-\$171.00 |
| 166 | Encampment Operations | 10/08/24 | 10/08/24 | N Hill St & Chavez | 14 | Weingart | 14 | 10 | 7 | 0 | 0 | 3 | 0 | 0 | Pending | | N/A |
| 167 | Encampment Operations | 10/10/24 | 10/10/24 | Odeassa & Vanowen | 6 | LAFH | 2 | 10 | 8 | 0 | 0 | 1 | 0 | 0 | Pending | | \$105.00-\$119.70 |
| 168 | Encampment Operations | 10/22/24 | 10/22/24 | Weidner/Bradley | 7 | LAFH | 7 | 20 | 18 | 0 | 0 | 0 | 0 | 0 | Pending | | \$95.00 |

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

Inside Safe Operations and Associated Service Provider and Hotel Costs ¹

| No. | Type of Operation | Start Date | End Date | Location/Program | Council District | Service Provider for Operation | Council District where Placements Were Made | No. of Placements ² | Current Status ¹ | Deceased | Incarcerated | Medical or Psychiatric Facility | Permanent Housing | Returned to Homelessness | Returned to Homelessness - Working with Providers | Substance Abuse Facility | Approved Budget ³ | Service Provider Cost (per person per day) ⁴ | Hotel/Hotel Cost (per night per person) |
|--------------|-------------------------|------------|----------|------------------------------------|------------------|--------------------------------|---|--------------------------------|-----------------------------|-----------|--------------|---------------------------------|-------------------|--------------------------|---|--------------------------|------------------------------|---|---|
| 169 | Repopulation Operations | 10/22/24 | 10/22/24 | Foothill Blvd. & Bengal St. | 7 | LAFH | 2, 7 | 3 | 2 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | Pending | \$95.00-\$119.70 | |
| 170 | Encampment Operations | 10/29/24 | 10/29/24 | 22nd & Budson | 1,8,9 | HOPICS /SJC/ FTS | 8, 9, Unincorporated | 27 | 18 | 0 | 0 | 0 | 0 | 7 | 2 | 0 | Pending | \$100.00-\$114.00 | |
| 171 | Repopulation Operations | 10/29/24 | 10/29/24 | Figueras Corridor Repop | 9 | FTS | 8 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | \$100.00 | |
| 172 | Repopulation Operations | 10/30/24 | 10/30/24 | 10,28,24 & Argyle Repop | 4,13 | SJC | 4 | 6 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | \$125.40 | |
| 173 | Repopulation Operations | 10/30/24 | 10/30/24 | Olympic/James Wood & 110 FWY Repop | 1,1,4 | BARE | 14 | 5 | 4 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | \$115.00-\$119.70 | |
| 174 | Repopulation Operations | 10/30/24 | 10/30/24 | Wakfield/ Terra Bella Repop | 6 | HOPE | 3 | 6 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | \$171.00 | |
| 175 | Repopulation Operations | 10/30/24 | 10/30/24 | Culver Median Repop | 11 | SJC | 11 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | \$120.00 | |
| 176 | Encampment Operations | 10/31/24 | 10/31/24 | 8th & Catalina | 10 | HOPICS | 8, 9 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | \$100.00-\$119.70 | |
| 177 | Repopulation Operations | 10/31/24 | 10/31/24 | MLK Jr Park Repop | 8 | SJC | 8, Unincorporated | 2 | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | Pending | \$103.00-\$110.00 | |
| 178 | Repopulation Operations | 10/31/24 | 10/31/24 | 1st and Spring Repop | 14 | Weingart | 14 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | N/A | |
| 179 | Encampment Operations | 11/07/24 | 11/07/24 | Hotel Silverlake | 13 | PATH | 13 | 32 | 21 | 1 | 0 | 0 | 0 | 4 | 6 | 0 | Pending | \$100.00-\$152.65 | |
| 180 | Repopulation Operations | 11/07/24 | 11/07/24 | Virgil/Shatto Park Repop | 1,10,13 | PATH | 13 | 6 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | \$100.00 | |
| 181 | Repopulation Operations | 11/13/24 | 11/13/24 | 1st and Spring Repop | 14 | FTS, BARE | 14 | 9 | 8 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | Pending | \$95.00-\$119.70 | |
| 182 | Repopulation Operations | 11/13/24 | 11/13/24 | Figueras Corridor Repop | 9 | FIS/ SJC/HOPICS / SHATTOPARK | 9 | 11 | 7 | 0 | 0 | 0 | 0 | 4 | 0 | 0 | Pending | \$95.00-\$110 | |
| 183 | Encampment Operations | 11/21/24 | 11/21/24 | Shattopark St | 2 | LAFH/HOPE | 13 | 12 | 11 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | \$105.00-\$171.00 | |
| 184 | Encampment Operations | 12/03/24 | 12/03/24 | Ivar & Sunset | 3 | SJC | 13 | 6 | 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | \$131.10-\$152.65 | |
| 185 | Encampment Operations | 12/10/24 | 12/10/24 | Franklin & Calaveras | 4 | SJC/ PATH | 4,13 | 8 | 7 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | Pending | \$125.40-\$152.65 | |
| 186 | Encampment Operations | 12/12/24 | 12/12/24 | Roscoe Blvd & Deering Ave | 3 | HOPE | 3 | 12 | 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | \$171.00 | |
| 187 | Encampment Operations | 12/17/24 | 12/17/24 | Osborne & 6 FWY | 6,7 | LAFH/HOPE | 6, 7 | 17 | 17 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | \$95-\$104.40 | |
| 188 | Repopulation Operations | 12/05/24 | 12/05/24 | RFK Inspiration Park Repop | 10 | County | N/A | 12 | 9 | 0 | 0 | 0 | 0 | 1 | 2 | 0 | Pending | N/A * | |
| 189 | Repopulation Operations | 12/05/24 | 12/05/24 | Wilshire/Little Repop | 1 | Weingart | 14 | 21 | 21 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | N/A | |
| 190 | Repopulation Operations | 12/06/24 | 12/06/24 | Sanview & Beverly Repop | 13 | County/ SJC/ PATH | N/A, 1, 13 | 5 | 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | \$114 (\$250.80 for Room 114) - \$131.10 * | |
| 191 | Repopulation Operations | 12/11/24 | 12/11/24 | Franklin & Argyle Repop | 4,13 | TPC | 13 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | \$114 / \$250.80 for Room 114 | |
| 192 | Repopulation Operations | 12/11/24 | 12/11/24 | Wilshire/Little Repop | 1 | PATH | 1 | 20 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | \$100.00 | |
| 193 | Repopulation Operations | 12/11/24 | 12/11/24 | Figueras Corridor Repop | 9 | SJC | Unincorporated | 5 | 4 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | Pending | \$100.00 | |
| 194 | Repopulation Operations | 12/11/24 | 12/11/24 | Foothill Blvd & Bengal St Repop | 7 | HOPE | 3, 7 | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | \$109.60-\$139.20 (Office Rate \$160) | |
| 195 | Repopulation Operations | 12/11/24 | 12/11/24 | Shattopark Repop | 3 | HOPE | 3 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | \$103.20 (Office Rate \$160) | |
| 196 | Repopulation Operations | 12/11/24 | 12/11/24 | Shattopark Repop | 9 | HOPICS | 9 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | \$110.00 | |
| 197 | Repopulation Operations | 12/11/24 | 12/11/24 | Shattopark Repop | 10 | HOPICS | 9 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | \$100.00 | |
| 198 | Repopulation Operations | 12/11/24 | 12/11/24 | Caroga Ave/Vaovon St Repop | 3 | HOPE | 7 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | \$102.60 | |
| 199 | Repopulation Operations | 12/11/24 | 12/11/24 | Owensmouth & Erwin Repop | 3 | HOPE | 3 | 4 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | \$102.60-\$139.20 (Office Rate \$160) | |
| 200 | Repopulation Operations | 12/19/24 | 12/19/24 | 1st and Spring 2 Repop | 14 | Path | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | \$114 / \$250.80 for Room 114 | |
| 201 | Repopulation Operations | 12/19/24 | 12/19/24 | Ivar & Sunset Repop | 13 | TPC | 13 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | \$115.00 | |
| 202 | Repopulation Operations | 12/23/24 | 12/23/24 | Pacific Coast Hwy Repop | 15 | HARBOR | 15 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | \$105.00 | |
| 203 | Repopulation Operations | 12/24/24 | 12/24/24 | Strathern St Repop | 2 | LAFH | 2 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | Pending | \$105.00 | |
| 204 | Repopulation Operations | - | - | Unknown Repop | Various | Weingart | 14 | 23 | 12 | 1 | 0 | 0 | 1 | 2 | 0 | 0 | Pending | \$125.00 | |
| TOTAL | | | | | | | | 1,710 | 66 | 70 | 11 | 848 | 843 | 430 | 4 | \$47,940,288.22 | | | |

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

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

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

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

* Some hotels used were not billed directly to the City, including nightly rate for directly billed hotels.

** Prior fiscal years, service provider budgets were approved on a per-encampment, by service provider basis. Effective FY 2024-25, service provider budgets are approved based on slots at motels. We are currently working with LAHSA to breakdown the allocated budget to encampments. Updates will be provided in future reports. Funding for unallocated encampments and slots was approved to support operations that come online while the specific encampment operation budget is pending.

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

** Per the Mayor's Office, the participant associated with this repopulation operation was placed on a by name list, but was not available when the team returned to process housing placements.

Inside Safe

Los Angeles Homeless Services Authority Report

Data through December 31 2024. Revised January 7, 2025. Please disregard all previous reports.

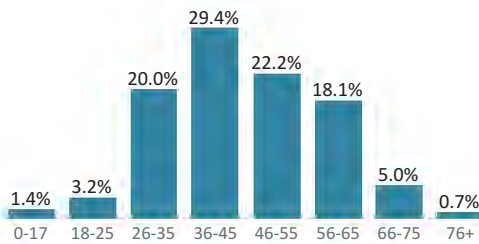
| | | | |
|------------------------------------|---|---------------------------------|----------------------------------|
| 79 Encampment Operations | 3,782 Entered Interim Housing | 65% Housing Retention | 35% Permanently Housed |
|------------------------------------|---|---------------------------------|----------------------------------|

Current Status of Clients Who Entered Interim Housing

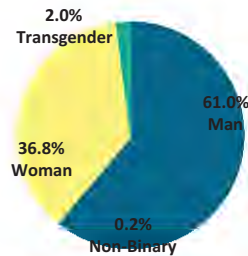
| | | | |
|--|---|--------------------------------|---------------|
| 837 Currently Permanently Housed | Permanent Housing | Time Limited Subsidy | 337 (8.9%) |
| | | Permanent Supportive Housing | 213 (5.6%) |
| | | Reunified | 23 (0.6%) |
| | | Exited to Subsidized Housing | 236 (6.2%) |
| | | Exited to Unsubsidized Housing | 28 (0.7%) |
| 1,586 Currently in Interim Housing | Motel | | 1,094 (28.9%) |
| | Tiny Home | | 24 (0.6%) |
| | ABH | | 13 (0.3%) |
| | Other IH | | 166 (4.4%) |
| | Mayfair Hotel | | 289 (7.6%) |
| 1,359 Program Exits | Returned to Homelessness | | 813 (21.5%) |
| | Returned to Homelessness - Working with Providers | | 399 (10.5%) |
| | Medical or Psychiatric Facility | | 10 (0.3%) |
| | Incarcerated | | 68 (1.8%) |
| | Substance Abuse Facility | | 4 (0.1%) |
| | Deceased | | 65 (1.7%) |

Demographics

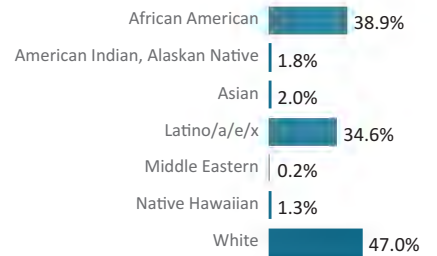
Age



Gender



Race & Ethnicity



Individuals included in report: Includes clients who were engaged on the day of the encampment resolution and in repopulations efforts. Inside Safe also includes clients who were living in other ad hoc encampments throughout the city since January 2023 and clients that were living in the LA Grand on Feb 1, 2023, when transition from a PRK site. It also include clients in the ERF LA Grand Program. The nonspecific encampment-based clients comprise 871 individuals.

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

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

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

Data Quality:

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

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

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

Duplicative Clients: As a note there have been 174 clients who have been involved in more than one resolution. They are deduplicated in the total count.

Demographics: Blanks in demographics (race, age, gender, etc.) are not calculated in these data sets (and the main topline), and people who self-report multiple races/ethnicities are double-counted in the race categories, but the grand totals are deduplicated numbers.



Inside Safe Latino/a/e/x

Los Angeles Homeless Services Authority Report

Data through December 31 2024. Rve i s&J rayuar7, 20405RPlease J s®arJ all prei soud reportdR

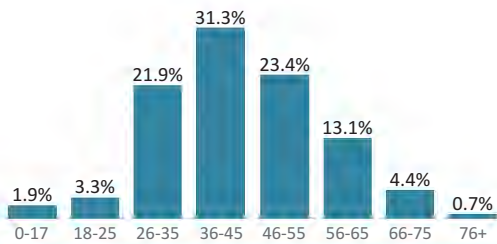
| | | | |
|------------------------------------|---|---------------------------------|----------------------------------|
| 73 Encampment Operations | 1,270 Entered Interim Housing | 65% Housing Retention | 34% Permanently Housed |
|------------------------------------|---|---------------------------------|----------------------------------|

Current Status of Clients Who Entered Interim Housing

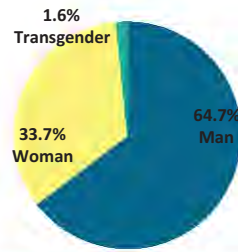
| | | | |
|--|---|--------------------------------|-------------|
| 278 Currently Permanently Housed | Permanent Housing | Time Limited Subsidy | 125 (9.8%) |
| | | Permanent Supportive Housing | 76 (6.0%) |
| | | Reunified | 7 (0.6%) |
| | | Exited to Subsidized Housing | 58 (4.6%) |
| | | Exited to Unsubsidized Housing | 12 (0.9%) |
| 541 Currently in Interim Housing | Motel | | 397 (31.3%) |
| | Tiny Home | | 11 (0.9%) |
| | ABH | | 7 (0.6%) |
| | Other IH | | 55 (4.3%) |
| | Mayfair Hotel | | 71 (5.6%) |
| 451 Program Exits | Returned to Homelessness | | 295 (23.2%) |
| | Returned to Homelessness - Working with Providers | | 107 (8.4%) |
| | Medical or Psychiatric Facility | | 3 (0.2%) |
| | Incarcerated | | 26 (2.0%) |
| | Substance Abuse Facility | | 1 (0.1%) |
| | Deceased | | 19 (1.5%) |

Demographics

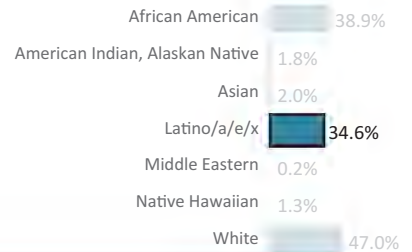
Age



Gender



Race & Ethnicity



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

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

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

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

Data Quality:

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

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

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

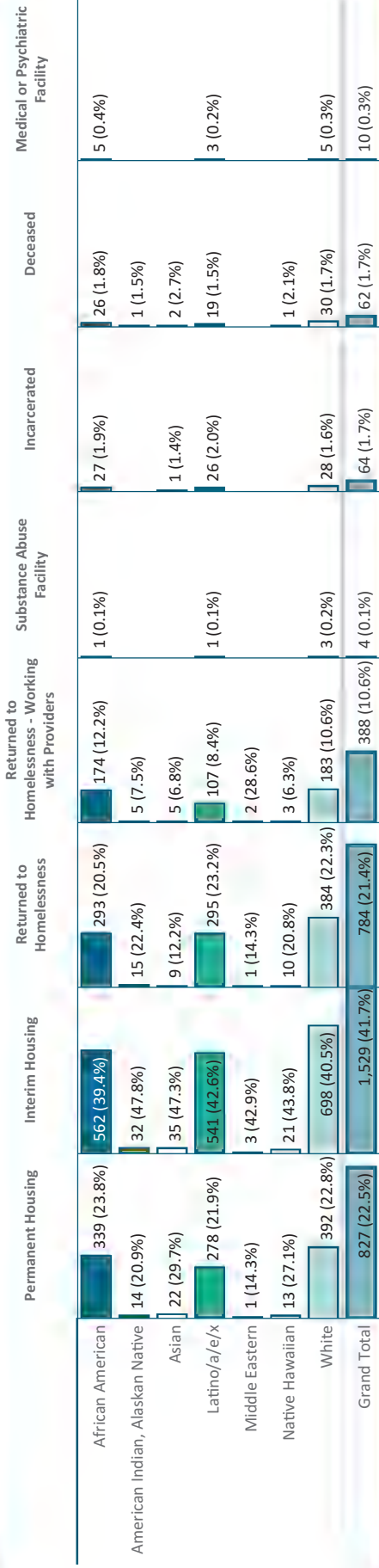
Duplicative Clients: As a note there have been clients who have been involved in more than one resolution. They are deduplicated in the total count. ...



Inside Safe Race & Ethnicity Report

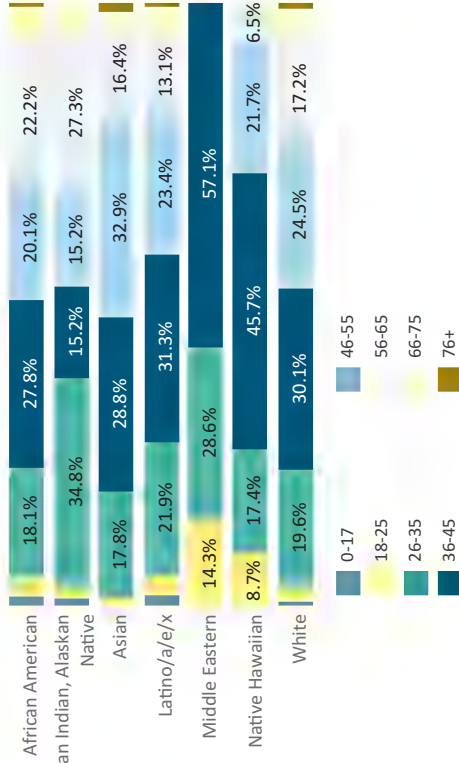
Los Angeles Homeless Services Authority Report
 Data through December 31, 2024. *Rv ei s e j m y u a r 7 , 2 0 4 0 5 R P l e a d e J s t e g a r l a l p r e i s o u d r e p o r t a R*

Current Status of Clients Who Entered Interim Housing

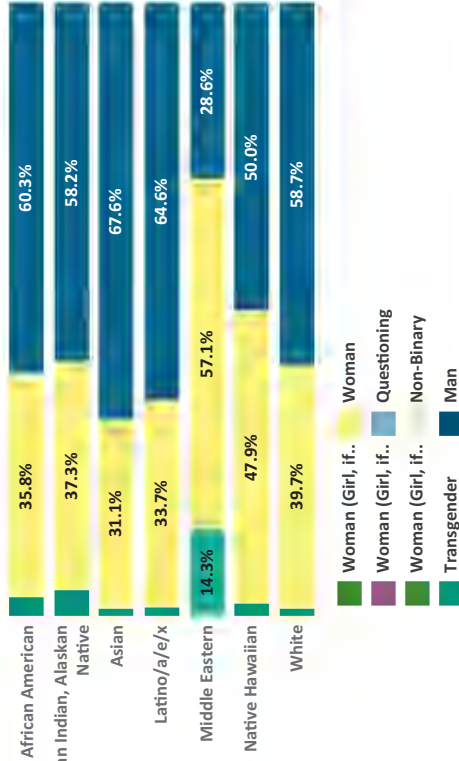


Demographics

Age



Gender

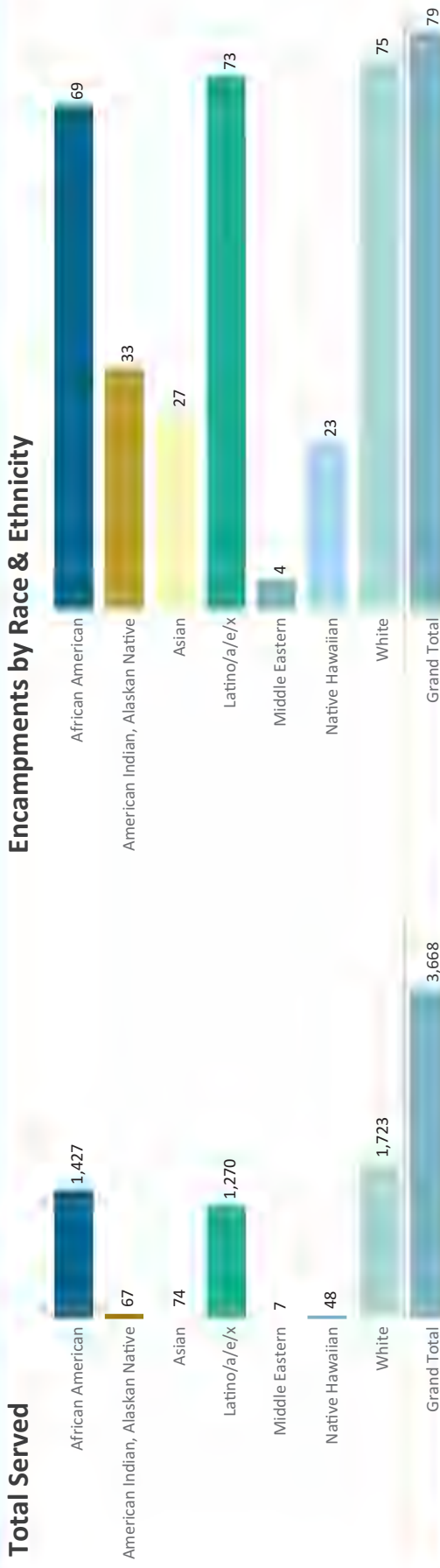


Demographics: Blanks in demographics (race, age, gender, etc.) are not calculated in these data sets (and the main toplines), and people who self-report multiple races/ethnicities are double-counted in the race categories, but the grand totals are duplicated numbers.

Inside Safe Race & Ethnicity Report

Los Angeles Homeless Services Authority Report
 Data through December 31, 2024. Revised January 7, 2025. Please disregard all previous reports.

Total Served & Encampments

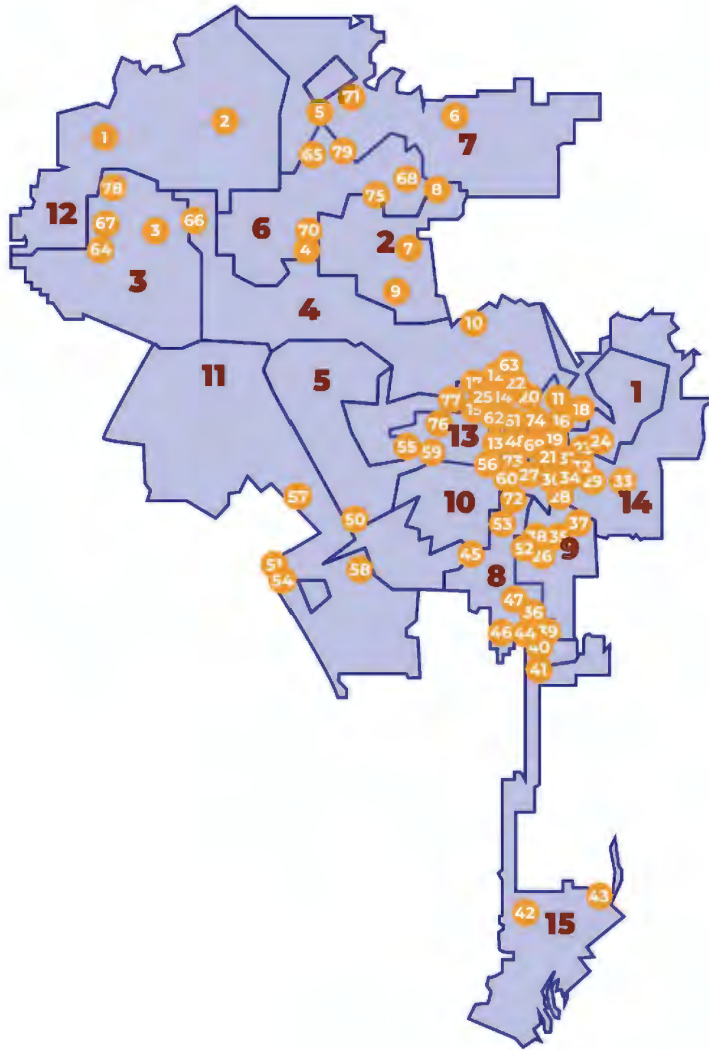


Housing Retention & Permanently Housed



Demographics: Blanks in demographics (race, age, gender, etc.) are not calculated in these data sets (and the main toplines), and people who self-report multiple races/ethnicities are double-counted in the race categories, but the grand totals are deduplicated numbers.

Map of Inside Safe Encampment Operations



| Op # | Name of Operation | # of People Inside | Op # | Name of Operation | # of People Inside |
|------|-----------------------------------|--------------------|------|-----------------------------|--------------------|
| 1 | Chatsworth Metrolink | 56 | 58 | Culver Median | 51 |
| 2 | Balboa/Devonshire | 35 | 59 | 6th & Fairfax | 42 |
| 3 | L.A. Riverbed | 44 | 60 | 7th & Serrano | 14 |
| 4 | Aetna/Van Nuys | 52 | 61 | Virgil/Shatto Park | 116 |
| 5 | Ritchie Valens/Paxton Park/T18 | 50 | 62 | Poinsettia/Romaine St. | 38 |
| 6 | Foothill Blvd. & Bengal St. | 19 | 63 | Franklin & Argyle | 29 |
| 7 | Victory & Vineland | 44 | 64 | Owensmouth & Erwin | 23 |
| 8 | Willow Tree Inn | 4 | 65 | Wakefield/Terra Bella | 10 |
| 9 | Parkview & Beverly | 13 | 66 | Wyandotte | 66 |
| 10 | Forest Lawn | 21 | 67 | Canoga Ave./Vanowen St. | 11 |
| 11 | Harold Way/Western and Sunset 101 | 2 | 68 | Penrose St & 5 FWY | 15 |
| 12 | Cahuenga & 101 FWY Underpass | 29 | 69 | N Hill St & Chavez | 8 |
| 13 | 6th St. & Van Ness Ave. | 7 | 70 | Odessa & Vanowen | 9 |
| 14 | Hollywood/El Centro | 33 | 71 | Weidner/Bradley | 19 |
| 15 | Sunset/Cherokee & McCadden | 34 | 72 | 22nd & Budlong | 22 |
| 16 | Sunset/Western | 22 | 73 | 8th & Catalina | 2 |
| 17 | Selma | 41 | 74 | Hotel Silver Lake | 32 |
| 18 | Sunset/Gower | 4 | 75 | Strathern St. | 12 |
| 19 | Echo Park | 64 | 76 | Ivar & Sunset | 6 |
| 20 | Fountain/Alexandria Ave. | 19 | 77 | Franklin & Cahuenga | 8 |
| 21 | Wilshire/Little | 81 | 78 | Roscoe Blvd. & Deering Ave. | 12 |
| 22 | Hollywood Blvd & N Gower St. | 37 | 79 | Osborne & 5 Fwy | 15 |
| 23 | Alameda Triangle | 4 | | | |
| 24 | Alhambra/College | 10 | | | |
| 25 | Sunset/Wilcox | 4 | | | |
| 26 | Grand/Broadway/45th | 42 | | | |
| 27 | Wilshire/Lucas Ave. | 33 | | | |
| 28 | Hope & 18th | 26 | | | |
| 29 | Skid Row | 173 | | | |
| 30 | Olympic/James Wood & T10 FWY | 33 | | | |
| 31 | W 3rd St. & Union Ave. | 11 | | | |
| 32 | 1st & Spring St. | 21 | | | |
| 33 | Hollenbeck Park | | | | |
| 34 | Arcadia/Spring | 77 | | | |
| 35 | Vernon/Avalon | 10 | | | |
| 36 | 81st & Fig Alley | 20 | | | |
| 37 | Gilbert Lindsay Recreation Center | 10 | | | |
| 38 | Grand/Vernon | 42 | | | |
| 39 | 87th/Broadway | 14 | | | |
| 40 | 99th & Flower | 38 | | | |
| 41 | 105/Figueroa/Hoover | 51 | | | |
| 42 | Lomita/McCoy | 68 | | | |
| 43 | Pacific Coast Highway | 39 | | | |
| 44 | Vermont Median | 37 | | | |
| 45 | Crenshaw/Victoria | 11 | | | |
| 46 | 87th & Western | 28 | | | |
| 47 | 81st & Hoover | 46 | | | |
| 48 | RFK Inspiration Park | 17 | | | |
| 49 | Rancho/Jim Gilliam | 41 | | | |
| 50 | Venice/Globe | 59 | | | |
| 51 | Speedway & Ozone | 3 | | | |
| 52 | Grand/52nd | 51 | | | |
| 53 | MLK Jr. Park | 8 | | | |
| 54 | Venice/Sunset/ABH | 106 | | | |
| 55 | San Vicente | 27 | | | |
| 56 | Olympic Blvd. & S. Gramercy Pl | 7 | | | |
| 57 | 10 Fwy & Barrington | 6 | | | |

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

| CD | Grand Total | Mayfair Hotel | Motels | ABH | THV | Other Interim Housing | Permanent Placements | Other Exits, Dispositions, or in Data Reconciliation |
|-------------|-------------|---------------|--------|-----|-----|-----------------------|----------------------|--|
| 1 | 194 | 1 | 69 | 0 | 0 | 30 | 21 | 73 |
| 2 | 72 | 0 | 21 | 0 | 9 | 0 | 16 | 26 |
| 3 | 207 | 0 | 110 | 1 | 4 | 2 | 27 | 63 |
| 4 | 103 | 0 | 40 | 0 | 0 | 4 | 22 | 37 |
| 5 | 80 | 0 | 12 | 0 | 0 | 1 | 30 | 37 |
| 6 | 102 | 0 | 52 | 0 | 1 | 5 | 13 | 31 |
| 7 | 121 | 0 | 57 | 1 | 0 | 3 | 22 | 38 |
| 8 | 256 | 0 | 119 | 0 | 0 | 15 | 44 | 78 |
| 9 | 269 | 0 | 91 | 0 | 0 | 0 | 92 | 86 |
| 10 | 116 | 0 | 47 | 2 | 0 | 9 | 19 | 39 |
| 11 | 170 | 0 | 34 | 2 | 0 | 2 | 48 | 84 |
| 12 | 97 | 0 | 21 | 0 | 2 | 3 | 38 | 33 |
| 13 | 381 | 1 | 169 | 3 | 1 | 13 | 63 | 131 |
| 14 | 370 | 46 | 45 | 1 | 3 | 28 | 86 | 161 |
| 15 | 197 | 0 | 79 | 1 | 0 | 2 | 57 | 58 |
| 1,8,9 | 27 | 0 | 18 | 0 | 0 | 0 | 0 | 9 |
| 1,10,13 | 139 | 0 | 33 | 0 | 0 | 1 | 48 | 57 |
| 1,14 | 64 | 0 | 17 | 0 | 0 | 16 | 4 | 27 |
| 4,13 | 39 | 0 | 34 | 0 | 0 | 0 | 0 | 5 |
| 5,11 | 68 | 1 | 17 | 0 | 0 | 5 | 9 | 36 |
| 5,13 | 49 | 0 | 26 | 1 | 0 | 0 | 5 | 17 |
| 6,7 | 17 | 0 | 17 | 0 | 0 | 0 | 0 | 0 |
| N/A | 844 | 300 | 28 | 1 | 4 | 29 | 184 | 298 |
| Grand Total | 3982 | 349 | 1156 | 13 | 24 | 168 | 848 | 1,424 |

1. This amount may change pending further updates from LAHSA

*Table only used for diagnostics

*Table includes 174 duplicative clients

Table 2. Inside Safe Encampment Operations by Council District as of December 31, 2024

| Council District | Encampment Operations | Repopulation Operations | Grand Total |
|-------------------------|------------------------------|--------------------------------|--------------------|
| 1 | 5 | 4 | 9 |
| 2 | 3 | 6 | 9 |
| 3 | 5 | 14 | 19 |
| 4 | 3 | 5 | 8 |
| 5 | 3 | - | 3 |
| 6 | 4 | 2 | 6 |
| 7 | 3 | 11 | 14 |
| 8 | 8 | 11 | 19 |
| 9 | 5 | 19 | 24 |
| 10 | 4 | 8 | 12 |
| 11 | 4 | 2 | 6 |
| 12 | 2 | 3 | 5 |
| 13 | 14 | 4 | 18 |
| 14 | 5 | 3 | 8 |
| 15 | 3 | 11 | 14 |
| 1,10,13 | 1 | 4 | 5 |
| 1,14 | 2 | 2 | 4 |
| 1,8,9 | 1 | - | 1 |
| 4,13 | 1 | 2 | 3 |
| 5,11,24 | 1 | - | 1 |
| 5,13 | 1 | 4 | 5 |
| 6,7 | 1 | - | 1 |
| Various | - | 1 | 1 |
| Grand Total | 79 | 116 | 195 |

Table 3. Inside Safe Program Metrics as of December 31, 2024

| | |
|--|---------|
| Number of Encampment Operations | 79 |
| Number of Targeted Inside Safe Efforts ¹ | 9 |
| Number of Council Districts | 15 |
| Number of Initial Placements ² | 3,782 |
| Number of Arrests During Initial Encampment Operations | 0 |
| Number of Housing Fairs To Date | 17 |
| Pounds of Waste Removed | 845,703 |

¹ Includes scattered encampment relief efforts to move PEH into hotel rooms as well as transitioning Augmented Winter Shelter and Project Roomkey transfers into Inside Safe. To date, there have been 8 efforts spanning various council districts and one specific to CD 14.

² This amount may change pending further updates from LAHSA.

Attachment 5: Appendix from Mayor's Office of Housing & Homelessness Solutions (January 24, 2025)

NOTE: *The reporting period for this report ended on December 31, 2024, prior to the Los Angeles wind and wildfire emergency. Actions taken by the Mayor's Office in response to this emergency will be included in a future report.*

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

Affordable Housing Updates

The City has made significant progress in addressing housing insecurity and homelessness. Thousands more Angelenos have accepted housing offers than during the previous year. Affordable housing production has also accelerated through emergency actions, with over 28,000 units of 100% affordable housing expedited under Executive Directive 1, as the City locks arms with both public and private partners. These successes have been possible because the Mayor and Council worked together and across the city with urgency and declared a state of emergency to confront this crisis.

Inside Safe Encampment Resolution Updates

At least two Inside Safe operations have been completed in every Council District. Since the last report, 4 new Inside Safe operations have been completed and the number of participants in the program has increased by 143 to a total of 3,782 people. The number of Inside Safe participants who transitioned to permanent housing solutions between December 1 - December 31, 2024 increased by 48 to a total of 837.

The City is also working closely with local neighbors, stakeholders, and businesses to provide information and support around encampments that Inside Safe addressed. This includes hosting a series of town hall-style meetings, 21 of which have been held as of December 31, 2024. The first of these virtual meetings was held on January 25, 2024. They are not scheduled on a regular cadence but are held occasionally to provide the community and other stakeholders with informational updates about the resolution and address any issues or concerns.

Attachment 5: Appendix from Mayor's Office of Housing & Homelessness Solutions (January 24, 2025)

HEA Funding Requests & Approvals

Service Budget Funding Transfer Request

The Mayor's Office requests that \$27,737,006.80 be transferred from the Inside Safe Reserve to the Homelessness Emergency Account to allow the office to promptly reimburse LAHSA for service provision expenses accumulated in Quarter 1 of this fiscal year, and to have sufficient funding available to advance LAHSA with 25% of their annual budget in Quarter 3, aligning with the new Citywide interim housing service invoicing model. LAHSA has been provided with budget authority for the full \$58,056,900 approved budget amount so that they may begin this advancing process.

On June 28, 2024, City Council adopted Contract C-140706 Amendment 9, an agreement between the Mayor's Office and LAHSA for the FY 2024-25 operation of Inside Safe service provision with an up-to amount of 1,500 slots, to be divided among service providers based on their capacity. The Mayor's Office has worked diligently with CAO, LAHSA, motel owners, and services providers to update the allocation of a total of 1,446 slots across Inside Safe h/motel portfolio. This funding request will serve to reimburse LAHSA's Quarter 1 FY 2024-25 invoices when they arrive, and, starting in Quarter 3 of this fiscal year, will fund those allocated slots in a structure that avoids delays and aligns with the entire City interim housing portfolio's Council-approved payment methodology of quarterly 25% advances on the annual budget. To demonstrate the continued work to efficiently fill any vacant slots, the Mayor's Office publishes projected encampment resolution numbers ahead of each quarter, along with summaries of actual encampment resolution and repopulation response efforts completed at the end of each quarter.

For Inside Safe and all City programs, service provider contracts with LAHSA operate under a cost-reimbursement model: providers spend out of pocket to provide care and services to Inside Safe participants, then invoice LAHSA on a monthly basis for reimbursement of those expenditures. LAHSA then submits invoices to the City to cover those costs. Given this system, by the time service providers are able to invoice for their services, they are already working in arrears. This lengthy cost reimbursement process applies not only to Inside Safe, but to all service provider-LAHSA contracts with the City of Los Angeles. In Fiscal Year 2023-24, the process caused severe delays in payment to service providers, forcing them to stretch their already precious resources even more thinly across their programs.

Attachment 5: Appendix from Mayor’s Office of Housing & Homelessness Solutions (January 24, 2025)

To remedy this, the Mayor’s Office, Council Offices, CAO, LAHD, LAHSA, and service providers collaborated extensively to ensure that payments are made in a more timely and consistent manner going forward. This work has included the establishment of a slot-based system for Inside Safe, as well as increased streamlining of budget approvals, and a revamped approach to cash advances Citywide that allows LAHSA to request 25% of their annual budget at the beginning of every quarter as a cash advance, providing them with upfront funding that may be used to reimburse provider invoices upon receipt.

To align Inside Safe with the rest of the City’s ability to advance 25% of the full year’s budget, the Mayor’s Office has submitted the MOHHS FY 2024-25 budgetary breakdown to obtain budget authority over the entirety of LAHSA’s Fiscal Year 2024-25 Inside Safe service provision budget. This action, paired with approval of this report’s funding request, will allow the Mayor’s Office to advance LAHSA in a manner consistent with the rest of the City system starting in FY 2024-25 Quarter 3.

Alliance-Qualifying Hotel Contracts

During this reporting period, the Mayor’s Office is requesting approval to execute Alliance-qualifying contract extensions with 7 extensions with (245 rooms) that are currently under booking or shorter occupancy agreements. Compared to the current average nightly hotel rate of these hotels, \$131.09 based on invoices, these new contracts would offer an average nightly rate of \$111.31 inclusive of transient occupancy tax (TOT) per unit. This is particularly significant because these rooms would qualify for County reimbursement of the \$110/night service provision, lowering the total estimated cost from \$241.09 to \$111.31 per unit per night for these new contracts.

| Council District | Total Units | Current Term | Proposed New Term | Current Rate | Proposed New Rate |
|------------------|---------------|-------------------------|--|--|--|
| CD15 | 33 | 03/22/2024 - 03/22/2025 | February 2025 to August 31, 2027 with a one-year option | \$115.00 inclusive of TOT | \$95.00 inclusive of TOT |
| CD8 | 21 | 05/14/2024 - 05/15/2025 | February 2025 to August 31, 2027 with a one-year option | \$100.00 inclusive of TOT | \$90.00 inclusive of TOT |
| CD13 | 26 | 10/10/23 - 10/09/2025 | Thirty-six months from contract execution with a one-year option | \$148.20 inclusive of TOT | \$125.40 inclusive of TOT |
| CD13 | 76 | 10/10/2023 - 10/09/2025 | Thirty-six months from contract execution with a one-year option | \$148.20 inclusive of TOT | \$125.40 inclusive of TOT |
| CD4 | 42 & 1 Office | 06/24/2024 - 06/24/2025 | February 2025 to August 31, 2027 | \$125.40 inclusive of TOT & \$220 Office | \$125.40 inclusive of TOT & \$220 Office |

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| Council District | Total Units | Current Term | Proposed New Term | Current Rate | Proposed New Rate |
|------------------|-------------|-------------------------|--|---------------------------|---------------------------|
| CD9 | 20 | 06/14/2024 - 06/14/2025 | Thirty-six months from contract execution with a one-year option | \$115.00 inclusive of TOT | \$100.00 inclusive of TOT |
| CD13 | 27 | 08/19/2024 - 03/21/2025 | February 2025 to August 31, 2027 | \$131.10 inclusive of TOT | \$117.99 inclusive of TOT |

These contract extensions, added to the six extended occupancy agreements previously approved, will bring the total number of Inside Safe contracted hotel beds that qualify for Alliance Settlement bed milestones and LA County services reimbursement to 464.

Additionally, an existing Alliance-qualifying hotel contract will need to be updated to include a room that has become newly available. The initial extension of the contract for this hotel in CD2 was approved in HEA Report #18 for 36 rooms at \$92.11 + TOT. The amendment will add a 37th room at the same rate. This additional room is included alongside those in transition in the below table.

| INTERIM HOUSING TYPE | TOTAL UNITS | Units that do not Qualify for Alliance | Units in transition to Qualify for Alliance | Units that Qualify for Alliance | |
|---|-------------|--|---|---------------------------------|------|
| Mayfair | 294 | - | - | 294 | |
| H/motel (Booking* & Occupancy Agreements) | 1255 | 790 | 246 | 219 | |
| Current, Total Qualifying Alliance Units | | | | | 513 |
| If Approved, Total Qualifying Alliance Units | | | | | 759 |
| Total Units | | | | | 1549 |
| *Booking agreement units can vary nightly. Data here is based on invoices as of Dec 31. | | | | | |

Inside Safe hotel rooms not currently proposed for longer term contracts may be proposed pending ongoing or future negotiations and/or converted to alternative, more cost effective models of interim housing.

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Inside Safe Quarter 2 Actuals and Quarter 3 Projections

Inside Safe Program Description

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

Since January 2024, Council Offices have submitted 95 encampment priorities, all of which have been assessed by the Inside Safe Field Intervention Team (FIT). Assessments include a survey of the surrounding neighborhood, engagement with encampment residents and identification of their needs, severity of their health/behavioral health needs, and determination of required resources (e.g., Loop, County Department Health Services Multi-Disciplinary Team or Department Mental Health HOME team, specific City departments) for the day of encampment resolution.

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

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

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

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

Attachment 5: Appendix from Mayor's Office of Housing & Homelessness Solutions (January 24, 2025)

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

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

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

Inside Safe Encampment Resolution Overview

The planning and execution of Inside Safe operations are dynamic, and timelines may shift for a variety of reasons, including Council District priorities, voluntary participation, encampment-specific needs (e.g., RVs, number of residents, size of encampment, safety/hazard issues, multiple jurisdictions), availability of interim housing, and service provider capacity. When enough interim housing rooms are not available in a given district or at a given hotel or motel to bring an entire encampment community inside together, our office prioritizes the backfilling of rooms through response efforts to ensure vacancies are filled as efficiently as possible.

Based on the Council Office priority submissions and site assessments, for the second quarter of FY 2024-2025 (October 1 to December 31, 2024), the following Inside Safe operations were completed as follows:

Attachment 5: Appendix from Mayor's Office of Housing & Homelessness Solutions (January 24, 2025)

FY 2024-25 Q2 Projections vs. Actuals

| Region | Council District | County Service Planning Area | Projected Operations | Actual Operations (10/1-12/31) | Actual Response Efforts (10/1-12/31) |
|---------------------|----------------------|------------------------------|----------------------|--------------------------------|--------------------------------------|
| TOTAL: | | | 15 | 12 | 28 |
| San Fernando Valley | 2, 3, 4, 6, 7 and 12 | 2 | 6 | 6 | 8 |
| Metro/DTLA/East LA | 1, 10, 13, 14 | 4 | 1 | 3 | 9 |
| Hollywood | 4, 13 | 4 | 1 | 2 | 3 |
| West LA | 5, 11 | 4 and 5 | 2 | 0 | 1 |
| South LA | 8, 9, 10 | 6 | 4 | 1 | 6 |
| South Bay | 8, 15 | 8 | 1 | 0 | 1 |

Over the course of this quarter, two major factors influenced the office's ability to execute all planned operations: finalization of slot allocations across the interim housing portfolio, and interim housing and service provider capacity.

When enough interim housing rooms were not available in a given district or at a given hotel or motel to bring an entire encampment community inside together, our office prioritized the backfilling of rooms through response efforts to ensure vacancies were filled as efficiently as possible.

Based on the Council Office priority submissions and site assessments, for the third quarter of FY 2024-25 (January 1 to March 31, 2025), MOHHS anticipates coordinating the following Inside Safe operations in every Council District as follows:

FY 2024-25 Q3 Projections

| Region | Council District | County Service Planning Area | Projected Operations |
|---------------------|----------------------|------------------------------|----------------------|
| TOTAL: | | | 24 |
| San Fernando Valley | 2, 3, 4, 6, 7 and 12 | 2 | 9 |
| Metro/DTLA/East LA | 1, 10, 13, 14 | 4 | 6 |
| Hollywood | 4, 13 | 4 | 3 |

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| Region | Council District | County Service Planning Area | Projected Operations |
|-----------|------------------|------------------------------|----------------------|
| West LA | 5, 11 | 4 and 5 | 2 |
| South LA | 8, 9, 10 | 6 | 4 |
| South Bay | 8, 15 | 8 | 1 |

Several factors have contributed to the anticipated increase in the number of encampment resolutions that will be carried out compared to prior quarters. First, as many of the larger encampments across the City have been resolved, Inside Safe may focus on addressing more, smaller encampments. Additionally, the Inside Safe Field Intervention Team has been able to increase efficiency of operations and can conduct more than one operation per day. Moreover, the Mayor’s Office has worked to increasingly streamline the backfilling of vacancies across the interim housing portfolio as they arise.

Programmatic Updates

Third Party Administrator Contract for Inside Safe Claims

On September 11, 2024, City Council approved Homelessness Emergency Account Report #18 and appropriated \$150,000 for an insurance claims adjustor for facility expenses and \$100,000 for FY 2024-25 facility expenses and damages. In the approved report, the insurance adjuster would provide services on an as needed basis to ensure timely processing and expertise so that the City pays costs that are fairly and accurately assessed.

The Mayor’s Office and CAO Risk Management determined that a one-year contract with a Third Party Administrator (TPA) would be the most appropriate approach to handle and review claims from the Inside Safe program in a timely manner. The City shall concurrently pursue a competitive bidding process for a TPA contract with a longer duration.

The Mayor’s Office and CAO Risk Management identified Sedgwick Claims Management Services, Inc. (Sedgwick) as a reputable TPA with the capacity and expertise to handle diverse claims. Sedgwick currently provides services to two other City departments. Sedgwick also provides similar TPA services to LAWA through its contract with Alliant Insurance Services, Inc. and has a contract with the Personnel Department (C-140681) handling TPA services for workers’ compensation claims

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management and benefits administration.

The Mayor's Office and the CAO have agreed upon terms with Sedgwick and anticipate execution of the contract by the end of January 2025. Sedgwick will receive, review, and process claims related to the Inside Safe program for a not-to-exceed amount of \$250,000.

Expanding the City's RV Storage Capacity

In order to increase the City's capacity to resolve RV encampments, the Mayor's Office identified a Metro-owned lot in Council District 9 that could be leased and converted into storage for RVs relinquished during City encampment resolutions. The City Of Los Angeles Police Commission - Commission Investigation Division (CID) will operate the lot which will function similarly to an Official Police Garage, but specifically for targeted RV resolution efforts led by City entities. The lease agreement with Metro has been executed, construction of the perimeter fencing, lighting, power delivery, curb and concrete base has been completed. The lot is expected to be fully completed by February.

Participant Storage Costs

Following an exit from interim housing, any participant personal items left behind may require storage for up to 30 days. The Mayor's Office has identified a City contractor willing to extend the City's negotiated rate for storage containers to service providers at Inside Safe contracted hotels. These containers can be placed in available parking at the hotel site. The storage contracts will be in the service providers' names and paid directly to the vendor by the providers. Providers may invoice LAHSA for reimbursement since storage is an allowable expense in their contract. These storage costs are not anticipated to require additional funding approval, but if needed, a request to update LAHSA's contract adding supplemental storage funds will be submitted for approval.

Payment Enablement System

The Mayor's Office is exploring more cost effective solutions to the RFP for a payment enablement system to assist with Inside Safe hotel invoices. The ultimate solution will have cost savings and is not expected to approach the amount initially noted in the FY 2023-24 budget of \$5 million over two years.