

REPORT FROM

OFFICE OF THE CITY ADMINISTRATIVE OFFICER

Date: May 16, 2025

CAO File No. 0220-05151-0656
Council File No. 23-1348,
20-0841, 22-1157
Council District: Citywide

To: The City Council

From: Matthew W. Szabo, City Administrative Officer



Reference: Interim Housing Bed Rates

Subject: **MID-YEAR FUNDING AND RECONCILIATION REPORT, INCLUDING INTERIM HOUSING BED RATE INCREASES AS OF JANUARY 1, 2025**

SUMMARY

On December 3, 2024, City Council approved the proposed interim housing rates to go into effect on July 1, 2025 within the report from the Office of the City Administrative Officer (CAO) dated October 2, 2024. At the direction of the City Council, the CAO was instructed to report back regarding an interim bed rate increase for the single adult portfolio that could go into effect prior to July 1, 2025, which led to the approval of an \$80 bed rate to be effective from January 1, 2025, to June 30, 2025, for sites that are receiving a lower rate. This report includes recommendations for funding and contract amendments.

This report also includes recommendations that reprogram unspent funds and provide the authority to amend existing homelessness contracts held by the Los Angeles Housing Department and the Los Angeles Homeless Services.

RECOMMENDATION

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

1. TRANSFER up to \$2,554,576.54 in unspent fund to the Homeless Housing, Assistance, Program (HHAP) Fund No. 62Y/10, Account No.10S656, FC-7: Administrative Costs from the following accounts:
 - a. Up to \$10,000.00 from the HHAP Fund No. 62Y/10, Account No. 10V692, CD 6 9700 San Fernando Pallet Shelters;
 - b. Up to \$0.48 from the HHAP Fund No. 62Y/10, Account No. 10V178, Bureau of Engineering;
 - c. Up to \$0.12 from the HHAP Fund No. 62Y/10, Account No. 10W110, City

- Administrative Officer;
- d. Up to \$41,185.27 from the HHAP Fund No. 62Y/43, Account No. 43V829, Skid Row HET;
 - e. Up to \$268.00 from the HHAP Fund No. 62Y/43, Account No. 43WC43, 19325 Londelius;
 - f. Up to \$33.00 from the HHAP Fund No. 62Y/43, Account No. 43YC29, 2023-24 Other Interim Housing Ops for the interim housing site at CD 9 5100 South Central Avenue in Council District 9;
 - g. Up to \$860,882.89 from the HHAP Fund No. 62Y/43, Account No. 43S886, A Bridge Home - 4601 S. Figueroa Street;
 - h. Up to \$68,592.00 from the HHAP Fund No. 62Y/43, Account No. 43S885, A Bridge Home - 1479 S. La Cienega;
 - i. Up to \$1,182,332.13 from HHAP Fund No. 62Y/43, Account No. 43VB41, Master Leasing Program Youth;
 - j. Up to \$323,415.25 from the 2020-21 GSD Fund No. 100/40, Account No. 006030, Leasing for unspent leasing costs for the interim housing site at 3061 Riverside Drive in Council District 4;
 - k. Up to \$67,867.40 from the 2020-21 GSD Fund No. 100/40, Account No. 003040, Contractual Services for the Portable Hygiene program;
2. RECOGNIZE \$326,984.02 in Fund No. 62Y/10, Account No. 10S656, FC-7: Administrative Costs is funding from HHAP-1 interest;
 3. APPROVE and APPROPRIATE up to \$2,227,592.52 from HHAP Fund No. 62Y/10, Account No. 10S656, FC-7: Administrative Costs to the Office of the CAO Fund No. 100/10, Account No. 001010, General Salaries (\$1,135,042.90), and CAO Fund No. 100/10, Account No. RSRC 5361, Related Cost Reimb - Others (\$1,092,549.62) for salary costs from July 1, 2024 through June 30, 2025 for the following:
 - a. Up to \$1,078,080.36 (Salaries General: \$562,688.17 and Related Costs: \$515,392.19) for one Principal Project Coordinator and five Senior Project Coordinators to continue to support Citywide outreach coordination;
 - b. Up to \$676,724.59 (Salaries General: \$339,969.59 and Related Costs: \$336,755.00) for salary costs for one Senior Administrative Analyst II and four Administrative Analysts;
 - c. Up to \$472,787.57 (Salaries General: \$232,385.14 and Related Costs: \$240,402.43) for One Senior Project Coordinator, one Principal Project Coordinator, and one Senior Management Analyst II to support the streamlining of affordable housing projects;
 4. RESCIND and REPLACE Recommendations 33.j., 33.o., and 33.q. of the previously approved Homeless Housing, Assistance, and Prevention Round 1 and 4 Funding Report (C.F. 22-1157) with the following:

- a. APPROVE and APPROPRIATE up to \$1,627,272.48 from HHAP-4 Fund No. 66C/10, Account No. 10Y784, FC-4 Outreach, Hygiene, Prevention, and Supportive Services to City Administrative Officer, Fund No. 100/10, Account No. 001010, Salaries General (\$759,705.10) and City Administrative Officer, Fund No. 100/10, Revenue Source Code 5361, Related Cost Reimbursement Other (\$867,567.38) for salary costs from July 1, 2024 through June 30, 2025 for the following:
 - i. Up to \$551,844.64 (Salaries General: \$238,454.83 and Related Costs: \$313,389.81) for one Principal Project Coordinator and five Senior Project Coordinators to continue to support Citywide outreach coordination;
 - ii. Up to \$657,067.41 (Salaries General: \$315,617.41 and Related Costs: \$341,450.00) for salary costs for one Senior Administrative Analyst II and four Administrative Analysts;
 - iii. Up to \$418,360.43 (Salaries General: \$205,632.86 and Related Costs: \$212,727.57) for One Senior Project Coordinator, one Principal Project Coordinator, and one Senior Management Analyst II to support the streamlining of affordable housing projects;
5. TRANSFER \$1,988,143.87 from HHAP Fund No. 62Y/43, Account No. 43VB41, Master Leasing Program Youth to Fund No. 62Y/10, Account No. 10S655 FC-6: Set-Aside for Youth;
6. APPROVE Project Homekey 3.0 Match funding realignment for Oak Tree Inn as follows:
 - a. APPROPRIATE up to \$1,988,143.87 from HHAP Fund No. 62Y/10, Account No. 10S655 FC-6: Set-Aside for Youth to Fund No. 62Y/43, Account No. 43YD57, in a new account entitled "Oak Tree Inn" and process expenditure corrections for this site to utilize HHAP-1 to partially fund the acquisition of Oak Tree Inn at 17448 Ventura Boulevard in Council District 4;
 - b. TRANSFER up to \$1,988,143.87 from HHAP-2 Fund No. 64J/43, Account No. 43YD57 Oak Tree Inn to Fund No. 64J/10, Account No. 10V774 FC-4 Set-Aside for Youth;
7. APPROVE and APPROPRIATE up to \$1,311,269 from HHAP-4 Fund No. 66C/10, Account No. 10Y785, FC - 5 Youth Experiencing or At Risk of Homelessness to Fund No. 66C/43, Account No. 43AB41, a new account entitled "Master Leasing Program Youth" for housing and homeless services for transitional age youth living in CD 9 through June 30, 2026;
8. RESCIND and REPLACE Recommendation 20, 20.a. and 21 of the previously approved Twenty-Seventh Roadmap Report (C.F. 20-0841-S2) with the following:
 - a. INSTRUCT the General Manager of the Los Angeles Housing Department (LAHD), or their designee, to amend the HHAP contract with LAHSA (C-135650)

- to the reflect the HHAP-4 funding allocation through June 30, 2026, for the Master Leasing Program Youth in Recommendation 7 of this report;
- b. REQUEST LAHSA to enter into a sole source contract with the Coalition for Responsible Community Development in the up to amount of \$1,311,269 for housing and homeless services for transitional age youth living in CD 9, through June 30, 2026;
9. RESCIND Recommendation 2 of the previously approved Fourth Funding Report: Alliance Settlement Agreement Program (ASAP) Funding Recommendations (C.F. 23-1022-S13);
10. TRANSFER up to \$69,051.49 in unspent fund from the 2020-21 GSD Fund No. 100/40, Account No. 006030, Leasing for unspent leasing costs for the interim housing site at 3061 Riverside Drive in Council District 4 Homeless Housing, Assistance, Program (HHAP) Fund No. 62Y/10, Account No. 10S650, FC-1: A Bridge Home Capital and Operating Gap;
11. INCREASE appropriation within the HHAP Fund No. 62Y/10, Account No. 10S650, FC-1: A Bridge Home Capital and Operating Gap by \$253,194.40;
12. TRANSFER up to \$964,962.00 of unspent LAHSA General Funds to AHS-GCP Fund No. 100/56, Account No. 000931, Additional Homeless Services from the following accounts:
- a. \$564,683.70 from 2021-22 Fund No. 10A/43, Account No. 43VB58, CD 6 Airtel PRK Storage Project;
- b. \$400,278.30 from 2022-23 Fund No. 10A/43, Account No. 43WC11, Los Angeles Continuum of Care Administration;
13. TRANSFER and APPROPRIATE \$4,075,686.00 from Unappropriated Balance (UB) Fund No. 100/58, Account No. 580381, LAHSA Homeless Engagement Teams to the following:
- a. \$3,758,871.00 to the Los Angeles Housing Department (LAHD) Fund No. 10A/43, Account No. 43AC13, Street Strategies to continue six months funding for the Los Angeles Homeless Services Homeless Engagement Teams through June 30, 2025;
- b. \$316,815.00 to the General City Purposes (GCP) Fund No. 100/56, Account No. 000931, Additional Homeless Services for interim housing bed rate adjustments;
14. TRANSFER \$629,583.00 from the UB Fund No. 100/58, Account No. 580433, LAHSA Outreach Navigators to AHS-GCP Fund No. 100/56, Account No. 000931, Additional Homeless Services for interim housing bed rate adjustments;

15. APPROVE and APPROPRIATE up to \$367,430.00 from the GCP Fund No. 100/56, Account No. 000931, Additional Homeless Services to the LAHD Fund No. 10A/43, Account No. 43AC88, 2024-25 A Bridge Housing Operations for continued operations funding for interim housing beds, as seen in Attachment 1, through June 30, 2025;
16. APPROVE and APPROPRIATE up to \$1,543,930.00 from the GCP Fund No. 100/56, Account No. 000931, Additional Homeless Services to the LAHD Fund No. 10A/43, Account No. 43AC12, Shelter and Housing Interventions for continued operations funding for interim housing beds, as seen in Attachment 1, through June 30, 2025;
17. APPROVE and APPROPRIATE up to \$339,820.36 from the GCP Fund No. 100/56, Account No. 000932, Alliance Settlement Agreement Program to the LAHD Fund No. 10A/43, Account No. 43AD33, Alliance Other Interim Housing Operations for continued operations funding for interim housing beds, as seen in Attachment 1, through June 30, 2025;
18. TRANSFER up to \$908,193.41 in unspent funds to the County Roadmap Fund No. 63Q/10, Account No. 10T618, Homeless Effort - County Funding Agreement from the following accounts:
 - a. \$763,202.45 from LAHD Fund No. 63Q/43, Account No. 43WC28, 2022-23 Bridge Home Operations;
 - b. \$144,990.96 from LAHD Fund No. 63Q/43, Account No. 43WC31, 2022-23 Safe Parking Operations;
19. APPROVE and APPROPRIATE up to \$3,657,880.41 from the County Roadmap Fund No. 63Q/10, Account No. 10T618, Homeless Effort - County Funding Agreement to Fund No. 63Q/43, Account No. 43AC27, 2024-25 Tiny Home Village Operations for continued operations funding for interim housing beds, as seen in Attachment 1, through June 30, 2025;
20. TRANSFER up to \$2,946,377.14 in unspent funds to the HHAP-2 Fund No. 64J/10, Account No. 10V771, FC-1 COVID-19 Homelessness Roadmap Operating Costs from the following accounts:
 - a. Up to \$26,869.45 from the HHAP-2 Fund No. 64J/10, Account No. 10V755, Real Estate Consulting Services;
 - b. Up to \$33,618.12 from the HHAP-2 Fund No. 64J/10, Account No. 10V772, FC-2 A Bridge Home Operating Costs;
 - c. Up to \$295,483.00 from the HHAP-2 Fund No. 64J/10, Account No. 10V773, FC-3 Street Strategy, Outreach, Publ Health, Hygiene & Skid Row;
 - d. Up to \$121,372.44 from the HHAP-2 Fund No. 64J/10, Account No. 10W112, City Attorney;
 - e. Up to \$139,013.98 from the HHAP-2 Fund No. 64J/10, Account No. 10W140,

General Services;

- f. Up to \$776,887.58 from the HHAP-2 Fund No. 64J/10, Account No. 10W174, Board of Public Works;
 - g. Up to \$268,419.16 from the HHAP-2 Fund No. 64J/10, Account No. 10W182, Bureau of Sanitation;
 - h. Up to \$76,648.40 from the HHAP-2 Fund No. 64J/21, Account No. 21W222, Kid's First Program - CD 6;
 - i. Up to \$11,709.00 from the HHAP-2 Fund No. 64J/43, Account No. 43W812, Services St. Andrews Place;
 - j. Up to \$25.75 from the HHAP-2 Fund No. 64J/43, Account No. 43W836, North Valley Caring Services;
 - k. Up to \$9,064.00 from the HHAP-2 Fund No. 64J/43, Account No. 43W856, TPC Move-in Expenses;
 - l. Up to \$9,657.00 from the HHAP-2 Fund No. 64J/43, Account No. 43W857, LA Mission Hygiene;
 - m. Up to \$34,205.00 from the HHAP-2 Fund No. 64J/43, Account No. 43W860, Downtown Women's Center Rapid Rehousing;
 - n. Up to \$95,553.00 from the HHAP-2 Fund No. 64J/43, Account No. 43WA24, HHRP-Tarzana Treatment Center-TTC;
 - o. Up to \$2.00 from the HHAP-2 Fund No. 64J/43, Account No. 43WA37, DWC Health and Wellness Program;
 - p. Up to \$211,705.00 from the HHAP-2 Fund No. 64J/43, Account No. 43WC18, MDT-CD5;
 - q. Up to \$40,998.00 from the HHAP-2 Fund No. 64J/43, Account No. 43WC19, MDT-CD8;
 - r. Up to \$62,232.00 from the HHAP-2 Fund No. 64J/43, Account No. 43WC20, MDT-CD9;
 - s. Up to \$65,911.00 from the HHAP-2 Fund No. 64J/43, Account No. 43WC21, Cooling Centers;
 - t. Up to \$225,000.00 from the HHAP-2 Fund No. 64J/43, Account No. 43WC24, Shower of Hope-CD14;
 - u. Up to \$442,003.26 from the HHAP-2 Fund No. 64J/43, Account No. 43WC34, 2022-23 Roadmap Outreach;
21. APPROVE and APPROPRIATE up to \$4,461,016.00 from the HHAP-2 Fund No. 64J/10, Account No. 10V771, FC-1 COVID-19 Homelessness Roadmap Operating Costs to Fund No. 64J/43, Account No. 43AC29, in a new account entitled "2024-25 Other Interim Housing Ops" for continued operations funding for interim housing beds, as seen in Attachment 1, through June 30, 2025:
22. TRANSFER up to \$2,724,758.50 in unspent funds to the HHAP-3 Fund No. 65S/10, Account No. 10W741, FC-1 Interim Housing Operations and Capital Costs from the

following accounts:

- a. Up to \$99,083.00 from the HHAP-3 Fund No. 65S/43, Account No. 43Y814, Services Imperial Hwy;
- b. Up to \$134,535.00 from the HHAP-3 Fund No. 65S/43, Account No. 43Y815, Services Hope Street;
- c. Up to \$11,130.00 from the HHAP-3 Fund No. 65S/43, Account No. 43Y816, Services Sunset Ave Adults;
- d. Up to \$2.00 from the HHAP-3 Fund No. 65S/43, Account No. 43Y850, St. Vincent De Paul Hygiene;
- e. Up to \$3.00 from the HHAP-3 Fund No. 65S/43, Account No. 43Y859, Homeless Health Care Community Ambassadors;
- f. Up to \$307,336.00 from the HHAP-3 Fund No. 65S/43, Account No. 43Y907, Bridge Home Operations Main St;
- g. Up to \$392,781.00 from the HHAP-3 Fund No. 65S/43, Account No. 43YA79, Year-Round Interim Housing Operations - 543 Crocker St;
- h. Up to \$318,630.00 from the HHAP-3 Fund No. 65S/43, Account No. 43YC28, 2023-24 Bridge Home Operations, as seen in Attachment 3;
- i. Up to \$529,391.00 from the HHAP-3 Fund No. 65S/43, Account No. 43YC29, 2023-24 Other Interim Housing Ops, as seen in Attachment 3;
- j. Up to \$105,206.00 from the HHAP-3 Fund No. 65S/43, Account No. 43YC31, 2023-24 Safe Parking Ops, as seen in Attachment 3;
- k. Up to \$141,177.00 from the HHAP-3 Fund No. 65S/43, Account No. 43YC32, 2023-24 2023-24 Safe Sleep Ops, as seen in Attachment 3;
- l. Up to \$219,168.22 from the HHAP-3 Fund No. 65S/43, Account No. 43YC34, Roadmap Outreach Teams;
- m. Up to \$142,609.00 from the HHAP-3 Fund No. 65S/43, Account No. 43YC36, Shower of Hope-CD1;
- n. Up to \$3.28 from the HHAP-3 Fund No. 65S/43, Account No. 43YC73, Food Security Program;
- o. Up to \$286,290.00 from the HHAP-3 Fund No. 65S/43, Account No. 43YC94, Shelter Program;
- p. Up to \$37,414.00 from the HHAP-3 Fund No. 65S/43, Account No. 43WC21, Cooling Centers;

23. APPROVE and APPROPRIATE up to \$4,921,828.67 from the HHAP-3 Fund No. 65S/10, Account No. 10W741, FC-1 Interim Housing Operations and Capital Costs to the following accounts for continued operations funding for interim housing beds, as seen in Attachment 1, through June 30, 2025:

- a. Up to \$1,895,783.59 to Fund No. 65S/43, Account No. 43AC27, in a new account entitled "2024-25 Tiny Home Village Operations";
- b. Up to \$2,985,052.00 to Fund No. 65S/43, Account No. 43AC28, in a new account entitled "2024-25 Bridge Home Operations";

- c. Up to \$40,993.08 to Fund No. 65S/43, Account No. 43AC30, in a new account entitled “2024-25 2024-25 Project Homekey Operations”;
24. AUTHORIZE the expenditure authority extension for LAHSA's 2024-25 Homeless Engagement Team in the total amount of \$7,834,557 and System Navigators in the total amount of \$629,583 to June 30, 2025;
25. RESCIND Recommendations 3 through 4 in the previously approved 25th COVID-19 Homelessness Roadmap Funding Report (C.F. 20-0841-S50);
26. RECOGNIZE the recommendations in the Housing and Homelessness Committee report dated March 9, 2025, relative to the 27th Roadmap Report (C.F. 20-0841-S52) as follows:
- a. TRANSFER and APPROPRIATE \$100,000 from the General City Purposes Fund No. 100/56, Account No. 0617, Additional Homeless Services - CD Three, to the LAHD Fund No. 10A/43, account to be determined, for Hope the Mission, to obtain program coordination, capacity development/technical assistance, participant incentives, client support and additional staff support to administer a pilot program;
 - b. INSTRUCT the General Manager, LAHD, or designee, to amend relevant contracts with the LAHSA to include into the scope of work the components of Council file No. 24-1268 to effectuate the development of a pilot program at interim housing sites within CD Three;
27. INSTRUCT the General Manager of LAHD, or their designee, to amend the City's General Fund contract (C-140706) with LAHSA to:
- a. Reflect the applicable changes within Street Strategies for Recommendations 12.a and 13.a;
 - b. Reflect the applicable changes within Los Angeles Continuum of Care Administration for Recommendation 12.b;
 - c. Reflect the funding allocations in this report within the Shelter and Housing Interventions contract category for the following:
 - i. Recommendation 16 for Various Crisis Housing Sites for Single Adults;
 - ii. Add funding in the amount of \$100,000 for Hope the Mission for the Council District 3 pilot program through June 30, 2026;
 - d. Include into the contract scope of work the components of C.F. 24-1268 to effectuate the development of a pilot program at interim housing sites that are operated by Hope the Mission within Council District 3;
28. REQUEST LAHSA to enter into a sole source contract, or amend an existing agreement with Hope the Mission in the up to amount of \$100,000 for the Council District 3 pilot program through June 30, 2026 and include the contract scope of work the components

of C.F. 24-1268 to effectuate the development of a pilot program at interim housing sites that are operated by Hope the Mission within Council District 3;

29. INSTRUCT the General Manager of LAHD, or their designee, to amend the City's Roadmap Contract (C-144656) with LAHSA to:

- a. Extend the contract end date to September 30, 2025;
- b. Reflect the applicable changes in 2024-25 A Bridge Housing Operations for Recommendation 15;
- c. Reflect the applicable changes in 2024-25 Tiny Home Village Operations for Recommendation 19;

30. INSTRUCT the General Manager of LAHD, or their designee, to amend the City's HHAP (C-135650) contract with LAHSA to:

- a. Extend the contract end date to June 30, 2028;
- b. Reflect the decrease in funding allocations in this report from the following HHAP-1 categories:
 - i. \$929,507.89 from FC-1: ABH Capital and Operating;
 - ii. \$41,185.27 from FC-2: Skid Row;
 - iii. \$3,170,476 from FC-6: Youth Experiencing Homelessness;
- c. Reflect the decrease in funding allocations in this report from the following HHAP-2 categories:
 - i. \$4,461,016 from FC-1 COVID-19 Homelessness Roadmap Operating Costs;
 - ii. \$11,709 from FC-2: ABH Operating Costs;
 - iii. \$1,196,356.01 from FC-3: Street Strategy, Outreach, Public Health and Hygiene;
- d. Reflect the decrease in funding allocations in this report from the following HHAP-3 categories:
 - i. \$2,325,559 from FC-1 Interim Housing Operations and Capital Costs;
 - ii. \$399,199.50 from FC-4 Outreach, Hygiene, Prevention, and Supportive Services
- e. Reflect the applicable changes in Recommendations 21, 23, and 24;

31. INSTRUCT the General Manager of LAHD, or their designee, to amend the Alliance Settlement Agreement Program contract (C-141840) with LAHSA to reflect the applicable changes in Recommendation 17;

32. REQUEST LAHSA to amend its operations/services contracts with applicable service providers to include additional funding beginning January 1, 2025, through June 30, 2025, for sites listed in Attachment 1;

33. AUTHORIZE the CAO to:

- a. Prepare Controller instructions or make any necessary technical adjustments, including adjustments to the names of the Special Fund accounts recommended in this report, consistent with the Mayor and Council action in this matter, and authorize the Controller to implement these instructions; and
- b. Prepare any additional Controller instructions to reimburse City Departments for their accrued labor, material or permit costs related to projects in this report consistent with the Mayor and Council action on this matter and authorize the Controller to implement these instructions.

BACKGROUND

Interim Housing (IH) is an intervention within the homeless service system that provides short-term, emergency shelter for people experiencing homelessness (PEH). Homeless service providers have expressed concerns that the IH cost reimbursement rates (i.e. bed rates) have been a challenge in recent years as they do not address their true operating costs. In response to this feedback, the Los Angeles Homeless Services Authority (LAHSA), along with support from the County of Los Angeles, procured a consultant, Abt Associates, to conduct a cost study on the IH portfolio across Los Angeles County. The analysis was completed in August 2023, and the bed rates that effectuate these findings were approved in the report released by the Office of the City Administrative Officer on December 1, 2023 (C.F. 23-1348).

During this study, 125 IH sites serving diverse populations in different service providers areas (SPAs) across Los Angeles County were identified to participate in a survey to provide detailed information about IH operations and costs that encompassed different expense categories. Cost categories included case management, meals, housing navigation, connections to mainstream benefits, referrals to outside services as well as actual site/shelter costs. Sixteen of these providers, representing a diverse set of IH sites, were further selected to be interviewed to further review costs associated with IH. The largest cost associated with providing IH services was reported to be staffing and Abt noted that staffing costs were most likely underreported due to hiring challenges and constant turnover.

As a result of the IH Cost Analysis, Abt Associates made the following recommendations:

- Immediate increase in bed-night rates across the portfolio of IH in Los Angeles County
- Work towards a more defensible and empirically-driven bed rate formula
- Apply an inflation factor for yearly increases to reimbursement rates
- To move toward a more equitable homeless service system, there needs to be a transparent funding formula that creates IH bed rates
- Due to the nature of IH, facilities experience increased wear and tear and other unexpected costs, which public funders need to keep in consideration

- Public funders are encouraged to continue to research and understand staffing issues, including living wages, pay inequities, health and wellness benefits, and burnout and staff retention

An initial mid-year adjustment went into effect January 1, 2024, until an interim housing bed rate formula could be presented for Council/Mayor consideration. On December 4, 2024, the City Council approved the below interim housing rates that will go into effect on July 1, 2025. In a response to service providers' feedback regarding the continued financial challenges regarding the original rates that went into effect on January 1, 2024, the CAO was instructed to report back with an interim rate that would go into effect prior to July 1, 2025. This led to the approval of an \$80 interim housing bed rate effective beginning January 1, 2025 to June 30, 2025. These rates are as follows:

Table 1: Approved Single Adult Interim Housing Bed Rates

Effective Date	Site Size	Bed Rate ¹
January 1, 2025	All Adult Interim Housing Beds ²	\$80
July 1, 2025	50 beds or less	\$116
July 1, 2025	51 beds or more	\$89

¹ These rates do not include leasing, as lease funding will be addressed separately from the bed rates.

² This rate is applicable for all adult interim housing sites with a bed rate lower than \$80 as of January 1, 2025. Other adult interim housing sites with higher bed rates are not affected.

DISCUSSION

Since the approval of the rate increase, the CAO and CLA have participated in discussions with the County, LAHSA, and Abt Associates regarding the IH bed rate formula and alignment of any rate adjustments for the same services moving forward. The adopted adult IH bed rates cover the base level of care expected from all service providers and can be used to then add additional services, such as enhanced care, to build upon the rates as applicable.

Interim Housing Operations Funding

Funding in the amount of \$15,291,905.44 is needed to support the adjustment for the various interim housing interventions. Remaining funds from the County Roadmap Agreement, the Homeless Housing, Assistance, and Prevention Rounds 2 and 3 (HHAP-2 and HHAP-3), and General City Purposes - Additional Homeless Services (GCP-AHS) are recommended to be used to address the approved rate increase of \$80 that went into effect on January 1, 2025. Attachment 1 provides a detailed breakdown of the adjustments for each site and by funding source.

If additional funding has been allocated this fiscal year or if a site is receiving a bed rate higher than the interim increase, no additional funding is recommended at this time. This rate change offers additional support to service providers in order to address some of the reported challenges highlighted in the cost analysis: the ability to offer competitive wages to hire and retain employees in targeted roles that are needed to provide quality IH services; contribute to supply and facility maintenance needs; contribute to multiple data and reporting expectations that are supported by administrative functions; and to provide adequate staffing for each shift to connect with participants individually or participate in team meetings to problem solve. This increase is meant to support providers until the finalized bed rates go into effect July 1, 2025.

Unappropriated Balance Funding

The 2024-25 Adopted Budget allocated to the Los Angeles Homeless Authority (LAHSA) \$4,075,686 for 36 Homeless Engagement Teams (HETs) and \$629,583 for five teams of Systems Navigators for six months and funding in the same amount for the remaining six months of the fiscal year was placed in the Unappropriated Balance. Of the 36 HETs, 15 teams are focused on supporting Comprehensive Cleaning and Rapid Engagement Plus (CARE+) operations for each council district. Thirteen teams are dedicated to provide outreach services for Comprehensive Cleaning and Rapid Engagement (CARE) citywide. Eight general outreach teams are deployed to targeted areas that will be identified based on priorities from Council offices, the general public, and service requests from lahop.org. The five teams of System Navigators are hybrid positions which combine homeless outreach and housing navigation. LAHSA reports that 13 CARE/CARE+ positions, one Generalist position and two System Navigator positions are currently vacant. Additional information is included in Attachment 4.

This Office projects an annual cost of \$7,834,557 for HETs and \$646,624 for System Navigators using the average monthly costs over the last three reported months of expenditures (December 2024 through February 2025) and inclusive of a 10 percent contingency rate for personnel costs. As such, this Office recommends a transfer of \$3,758,871 from the Unappropriated Balance for HETs estimated costs. Based on projections, the estimated annual expenditure for System Navigators is \$646,624, which is \$17,041 more than the Adopted Budget. However, this Office does not recommend transferring additional funds from the Unappropriated Balance and instead recommends LAHSA absorb the costs.

Table 2: Homeless Engagement Teams (HETs) and System Navigators FY 2024-25 Costs

	Adopted Budget	Expenses to Date (July 2024 - Feb 2025)	Projected Annual Expenditure	Remaining Costs	Recommended Transfer	LAHSA Revised Budget
HETs	\$4,075,686	\$4,705,977	\$7,834,557	\$3,758,871	\$3,758,871	\$3,758,871
System Navigators	\$629,583	\$285,539	\$646,624	\$17,041	\$0	\$629,583

Upon the approval of this transfer, there will be \$946,398 remaining in the Unappropriated Balance. This Office recommends reprogramming this funding for interim housing bed rate increases.

Homeless Housing, Assistance, Program (HHAP) Round 1, 2, and 3 Reprogramming

On July 2, 2024, the Mayor and City Council adopted the Homeless Housing, Assistance, and Prevention (HHAP) Round 1 and 4 funding recommendations (C.F. 22-1157) which authorized HHAP-4 funding for CAO staff salary and related costs for FY 2024-25. This report recommends realigning the funding sources for CAO staff costs by allocating up to \$2,227,592.52 in HHAP-1 savings to ensure full expenditure by the State deadline of June 30, 2025, and reducing a corresponding amount in HHAP-4.

Secondly, this report recommends realigning funding for Project Homekey 3.0 Match for Oak Tree Inn. A total of \$3,263,400.00 in HHAP-2 Youth Set-Aside funding was allocated for the acquisition of Oak Tree Inn at 17488 Ventura Boulevard in Council District 4 for interim housing (C.F. 21-0112-S6). The recommendation is to allow expenditure corrections for costs to utilize HHAP-1 Youth Set-Aside funding to realign acquisition funding and ensure timely spenddown of HHAP-1 by the State deadline of June 30, 2025.

Lastly, this report identifies savings in amounts up to \$2,946,377.14 for HHAP-2 and \$2,724,758.50 for HHAP-3. The contractual expenditure authority for these funds has expired and these amounts show uncommitted in the Financial Management System (FMS). The recommendation is to use the savings for continued operations funding for interim housing beds as discussed in the preceding section of this report.

Contract Extensions

The recommendations in this report authorize the Los Angeles Housing Department to amend their existing contracts with the Los Angeles Homeless Services Authority (LAHSA), which include the Roadmap (C-144656), HHAP (C-135650), General Fund (C-140706), and Alliance (C-141840). These amendments will effectuate changes that include interim housing sites that

were not included in the prior interim housing bed rate increase, as well as provide additional funding to support operations of these sites through June 30, 2025. The Roadmap and HHAP contracts currently have expiration dates of June 30, 2025, along with the Roadmap Agreement between the City and County. This report recommends amending the end date of the Roadmap contract to September 30, 2025 to allow final spend down of the remaining funds received from the County. Furthermore, this report recommends amending the end date of the HHAP contract to June 30, 2028, since this aligns with the end of HHAP Round 5, the next round of HHAP that has recently been approved by the State. This contract extension will allow expenditures through the end of all available rounds of HHAP awarded to the City to date.

Lastly, this report recommends the contract authority related to the amendments that were approved in the Housing and Homelessness Committee dated March 19, 2025 for the 27th Roadmap Funding Report (C.F. 20-0841-S52). These recommendations provide LAHD the authority to amend their contracts with LAHSA to add these changes.

FISCAL IMPACT STATEMENT

There is no additional General Fund impact as a result of the recommendations in this report. The recommendations in this report utilize the City's budgeted General Fund previously approved for homelessness interventions. Additionally, the recommendations in this report utilize Homeless Housing, Assistance, and Prevention (HHAP) funds and remaining County Roadmap funds for homelessness interventions. There may be a future General Fund impact to support the increased bed rates that go into effect on July 1, 2025.

FINANCIAL POLICIES STATEMENT

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

Attachments:

1. Interim Housing Increased Funding Breakdown Effective January 1, 2025
2. Interim Housing Funding, Number of Beds, and Bed Rates as of January 1, 2025
3. Homeless Services Savings from Prior Years - Operating Costs (HHAP-3, Fund 65S)
4. Los Angeles Homeless Service Authority (LAHSA) report on Homeless Engagement Team 6-Month Unobligated Balance Allocation

Interim Housing Increased Funding Breakdown Effective January 1, 2025									
Council District	Intervention	Site Name/ Address	No. of Beds	General Fund (100/56/000932)	AHS-GCP (100/56/000931)	County Roadmap (63Q)	HHAP-2 (64J)	HHAP-3 (65S)	Total
1	A Bridge Home	1920 W 3rd St.	41		\$70,952.00			\$32,942.00	\$103,894.00
2		13160 Raymer St.	85					\$215,390.00	\$215,390.00
2		7700-7798 Van Nuys Blvd. (formerly 7700 Van Nuys Blvd.)	100					\$253,400.00	\$253,400.00
4		3248 Riverside Dr.	100					\$253,400.00	\$253,400.00
7		Sylmar Armory	85					\$215,390.00	\$215,390.00
8		5965 St. Andrews Pl.	100					\$253,400.00	\$253,400.00
9		2817 S Hope St.	100					\$253,400.00	\$253,400.00
10		668 S. Hoover St. (aka 625 La Fayette Pl.)	72					\$182,448.00	\$182,448.00
13		1214 Lodi Pl.	94					\$238,196.00	\$238,196.00
13		1533 Schrader Blvd.	72		\$182,448.00				\$182,448.00
13		1403 N. Gardner St.	30					\$76,020.00	\$76,020.00
14		711 N. Alameda St. (El Puente)	45		\$114,030.00				\$114,030.00
14		310 N. Main St.	99					\$250,866.00	\$250,866.00
15		2316 E Imperial Hwy.	100					\$253,400.00	\$253,400.00
15		515 N Beacon St.	100					\$253,400.00	\$253,400.00
15		828 Eubank Ave.	100					\$253,400.00	\$253,400.00
A Bridge Home Total				\$0.00	\$367,430.00	\$0.00	\$0.00	\$2,985,052.00	\$3,352,482.00
4	Interim Housing and Other Interim Housing	Highland Gardens 7047 Franklin Ave.	143	\$264,524.36					\$264,524.36
12		18140 Parthenia St.	107				\$377,656.00		\$377,656.00
14		1060 N Vignes St.	232				\$818,844.00		\$818,844.00
14		1904 Bailey St.	72				\$182,448.00		\$182,448.00
6		6909 N Sepulveda Blvd.	146				\$559,472.00		\$559,472.00
6		7816 Simpson Avenue	49				\$172,945.00		\$172,945.00
8		9165 & 9165 1/2 Normandie St.	32				\$112,944.00		\$112,944.00
8		5615 - 5749 South Western Ave.	17				\$60,001.00		\$60,001.00
8		8501 1/2 S. Vermont Ave.	25				\$88,238.00		\$88,238.00
8		8701 S. Broadway	150				\$529,425.00		\$529,425.00
9		224 E. 25th St & 224 1/2 E. 25th St	68				\$240,006.00		\$240,006.00
9		King Solomon Village 1300-1332 W Slauson Ave	100				\$352,950.00		\$352,950.00
9		2521-2525 Long Beach Ave., Building A	140				\$494,130.00		\$494,130.00
13		4969 Sunset Ave.	52	\$75,296.00					\$75,296.00
13		5941 Hollywood Blvd.	30				\$105,885.00		\$105,885.00
14		Weingart Center 566 S. San Pedro Street	60				\$97,830.00		\$97,830.00
14		543 Crocker St.	60				\$211,770.00		\$211,770.00
15	345 E 118 Pl	16				\$56,472.00		\$56,472.00	
Interim Housing and Other Interim Housing Total				\$339,820.36	\$0.00	\$0.00	\$4,461,016.00	\$0.00	\$4,800,836.36

Interim Housing Increased Funding Breakdown Effective January 1, 2025									
Council District	Intervention	Site Name/ Address	No. of Beds	General Fund (100/56/000932)	AHS-GCP (100/56/000931)	County Roadmap (63Q)	HHAP-2 (64J)	HHAP-3 (65S)	Total
1	Project Homekey	Solaire Hotel 1710 7th St	106					\$40,854.88	\$40,854.88
7		Encinitas (Formerly The Good Nite Inn) 12835 Encinitas Ave.	101					\$65.20	\$65.20
14		Super 8 Alhambra 5350 S Huntington Dr.	60					\$29.20	\$29.20
14		Titta's Inn - Casa Luna 5333 Huntington Drive	54					\$43.80	\$43.80
Project Homekey Total				\$0.00	\$0.00	\$0.00	\$0.00	\$40,993.08	\$40,993.08
1	Tiny Home Village	Cypress Park 499 San Fernando Dr.	100			\$335,302.00			\$335,302.00
2		11471 Chandler Blvd.	75			\$264,712.00			\$264,712.00
2		12600 Saticoy	150			\$529,425.00			\$529,425.00
2		6099 Laurel Canyon Blvd.	200					\$715,900.00	\$715,900.00
3		19040 Vanowen aka 6700 Vanalden	101			\$356,479.00			\$356,479.00
3		6073 N Reseda Blvd aka Topham	148			\$532,366.00			\$532,366.00
6		9710 San Fernando Rd.	161			\$568,249.00			\$568,249.00
13		2301 W 3rd St.	64					\$349,420.00	\$349,420.00
14		7570 N. Figueroa St.	93			\$328,243.00			\$328,243.00
14		Arroyo Drive at Ave 60	224					\$790,608.00	\$790,608.00
14		850 N. Mission Rd.	144			\$508,248.00			\$508,248.00
15		1221 S. Figueroa Place aka Harbor Park	75			\$234,856.41		\$39,855.59	\$274,712.00
Tiny Home Village Total				\$0.00	\$0.00	\$3,657,880.41	\$0.00	\$1,895,783.59	\$5,553,664.00
Various	Crisis Housing	Coordinated Entry System Interim Housing for Single Adults			\$1,543,930.00				\$1,543,930.00
Crisis Housing Total				\$0.00	\$1,543,930.00	\$0.00	\$0.00	\$0.00	\$1,543,930.00
Grand Total				\$339,820.36	\$1,911,360.00	\$3,657,880.41	\$4,461,016.00	\$4,921,828.67	\$15,291,905.44

Attachment 2: Interim Housing Funding, Number of Beds, and Bed Rates as of January 1, 2025

Program Type	Council District	Site Name/ Address (1)	No. of Beds	FY 2024-25 Total Funding
<i>A Bridge Home (ABH)</i>				
HHAP	1	1920 W 3rd St.	41	\$1,004,254
Roadmap	2	13160 Raymer St.	85	\$2,081,990
Roadmap	2	7700-7798 Van Nuys Blvd. (formerly 7700 Van Nuys Blvd.)	100	\$2,449,400
Roadmap	4	3248 Riverside Dr.	100	\$2,449,400
Roadmap	7	Sylmar Armory	85	\$2,081,990
Roadmap	8	5965 St. Andrews Pl.	100	\$2,449,400
HHAP	9	2817 S Hope St.	100	\$2,449,400
Roadmap	10	668 S. Hoover St. (aka 625 La Fayette Pl.)	72	\$1,763,568
Roadmap	13	1214 Lodi Pl.	94	\$1,831,660
HHAP	13	1533 Schrader Blvd.	72	\$1,763,568
HHAP	13	1403 N. Gardner St.	30	\$734,820
HHAP	14	711 N. Alameda St. (El Puente)	45	\$1,102,230
Roadmap	14	310 N. Main St.	99	\$2,424,906
HHAP	15	2316 E Imperial Hwy.	100	\$2,449,400
Roadmap	15	515 N Beacon St.	100	\$2,449,400
Roadmap	15	828 Eubank Ave.	100	\$2,449,400
A Bridge Home (ABH) Subtotals			1,323	\$31,934,786
<i>Interim Housing and Other Interim Housing Interventions</i>				
Alliance	4	Highland Gardens 7047 Franklin Ave.	143	\$3,906,691
Roadmap	12	18140 Parthenia St.	107	\$2,740,484
Roadmap	14	1060 N Vignes St.	232	\$5,941,984
Roadmap	14	1904 Bailey St.	72	\$1,631,808
Roadmap	6	6909 N Sepulveda Blvd.	146	\$3,739,352
Roadmap	6	7816 Simpson Avenue	49	\$1,254,988
Roadmap	8	9165 & 9165 1/2 Normandie St.	32	\$819,584
Roadmap	8	5615 - 5749 South Western Ave.	17	\$435,404
Roadmap	8	8501 1/2 S. Vermont Ave.	25	\$640,300
Roadmap	8	8701 S. Broadway	150	\$3,841,800
Roadmap	9	224 E. 25th St & 224 1/2 E. 25th St	68	\$1,741,616

Attachment 2: Interim Housing Funding, Number of Beds, and Bed Rates as of January 1, 2025

Program Type	Council District	Site Name/ Address (1)	No. of Beds	FY 2024-25 Total Funding
Roadmap	9	King Solomon Village 1300-1332 W Slauson Ave	100	\$2,365,950
Roadmap	9	2521-2525 Long Beach Ave., Building A	140	\$5,036,190
Alliance	13	4969 Sunset Ave.	52	\$1,441,856
Roadmap	13	5941 Hollywood Blvd.	30	\$768,360
Roadmap	14	Weingart Center 566 S. San Pedro Street	60	\$1,663,680
Roadmap	14	543 Crocker St.	60	\$1,536,720
Roadmap	15	345 E 118 Pl	16	\$409,792
Interim Housing and Other Interim Housing Interventions Subtotals			1,499	\$39,916,559
Project Homekey (PHK)				
Roadmap	1	Solaire Hotel 1710 7th St	106	\$1,932,343
Roadmap	7	Encinitas (Formerly The Good Nite Inn) 12835 Encinitas Ave.	101	\$2,208,875
Roadmap	14	Super 8 Alhambra 5350 S Huntington Dr.	60	\$1,368,869
Roadmap	14	Titta's Inn - Casa Luna 5333 Huntington Drive	54	\$1,039,484
Project Homekey Subtotals			321	\$6,549,571
Tiny Home Village (THV)				
Roadmap	1	Cypress Park 499 San Fernando Dr.	100	\$2,433,140
Roadmap	2	11471 Chandler Blvd.	75	\$1,920,900
Roadmap	2	12600 Saticoy	150	\$3,841,800
Roadmap	2	6099 Laurel Canyon Blvd.	200	\$5,122,400
Roadmap	3	19040 Vanowen aka 6700 Vanalden	101	\$2,586,812
Roadmap	3	6073 N Reseda Blvd aka Topham	148	\$3,790,576
Roadmap	6	9710 San Fernando Rd.	161	\$4,123,532
Roadmap	13	2301 W 3rd St. (Single Occupancy)	64	\$2,535,588
Roadmap	14	7570 N. Figueroa St.	93	\$2,381,916
Roadmap	14	Arroyo Drive at Ave 60	224	\$5,737,088
Roadmap	14	850 N. Mission Rd.	144	\$3,688,128
Roadmap	15	1221 S. Figueroa Place aka Harbor Park	75	\$1,920,900

Attachment 2: Interim Housing Funding, Number of Beds, and Bed Rates as of January 1, 2025

Program Type	Council District	Site Name/ Address (1)	No. of Beds	FY 2024-25 Total Funding
Tiny Home Village Subtotals			1,535	\$40,082,780
Crisis Housing				
Crisis Housing	Various	Coordinated Entry System Interim Housing for Single Adults	434	\$11,254,477
Crisis Housing Subtotals			3,179	\$40,587,704
GRAND TOTAL				\$118,483,696

(1) This attachment only reflects the sites that have been impacted by the rate increase effective January 1, 2025.

Attachment 3: Homeless Services Savings from Prior Years - Operating Costs (HHAP-3, Fund 65S)

Homeless Services Savings from Prior Years - Operating Costs (HHAP-3, Fund 65S)			
Council District	Site Name/ Address	No. of Beds	Savings
<i>A Bridge Home (ABH)</i>			
4	3061 Riverside Dr.	78	\$468
13	1214 Lodi Pl.	94	\$297,498
13	1533 Schrader Blvd.	72	\$864
15	515 N Beacon St.	100	\$19,800
A Bridge Home (ABH) Subtotals		344	\$318,630
<i>Interim Housing and Other Interim Housing Interventions</i>			
8	9165 & 9165 1/2 Normandie St.	32	\$116,544
8	5615 - 5749 South Western Ave.	17	\$61,232
9	2521-2525 Long Beach Ave., Building A	140	\$39,160
14	1060 N Vignes St.	232	\$232,232
14	1904 Bailey St.	72	\$29,659
14	543 Crocker St.	60	\$2,511
15	345 E 118 Pl	16	\$48,053
Interim Housing and Other Interim Housing Interventions Subtotals		569	\$529,391
<i>Safe Parking</i>			
9	1501 S Figueroa St	30	\$54,600
11	11339 Iowa Ave	25	\$2,631
13	1033 Cole Ave	20	\$3,877
15	19610 S Hamilton Ave	25	\$44,098
Safe Parking Subtotals		100	\$105,206
<i>Safe Sleep</i>			
9	2300 S. Central Ave.	88	\$141,177
Safe Sleep Subtotals		88	\$290,481
GRAND TOTAL			\$1,243,708



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MEMO

To: The Office of the City Administrative Officer
From: Nathaniel VerGow, Deputy Chief Programs Officer
Date: April 9, 2025
CC: Paul Rubenstein, Deputy Chief of External Relations
Re: Report on Homeless Engagement Team 6-Month Unobligated Balance Allocation

SUMMARY

The following memorandum is in response to the Los Angeles City Council requesting the Los Angeles Homeless Services Authority for a report on improvements to outreach coordination during the 2024-2025 fiscal year to release 6-months of funding that was placed into the City of Los Angeles's (City) Unappropriated Balance (UB). Contents include deployment plans utilized for Homeless Engagement Teams (HET), performance outcomes, expenditures, staffing, and impacts of LAHSA's System Navigators.

Maintaining the effectiveness of LAHSA's coordinated outreach system is dependent on adequate funding to sustain current staffing levels and ensure program success. Without sufficient financial support, the City's goals to reduce homelessness and provide comprehensive care may not be achieved, as gaps in staffing and resources could hinder outreach efforts and delay essential services.

RECOMMENDATION

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

1. Release the remaining 6 months of funding in the City Unobligated Balance for the City Homeless Engagement Teams (HET).

INTRODUCTION

The Los Angeles Homeless Services Authority (LAHSA), County Departments of Health Services (DHS), and Mental Health (DMH), and service providers conduct coordinated outreach to people experiencing homelessness throughout the City and County of Los Angeles. This collaboration is called the Coordinated Outreach System, which was created after the passage of Measure H in 2017. The system was designed to assign the most appropriate level of outreach and services to reach those experiencing homelessness given the varying and complex needs of this vulnerable population. It also maximizes limited resources to provide equitable access to available services across the Los Angeles region.

The City of Los Angeles has requested LAHSA to augment outreach coverage within its jurisdiction in recent years by providing additional funding from various funding sources (e.g., City General Fund, HHAP, and Roadmap). LAHSA's City outreach teams consist of Homeless Engagement Teams (HETs), CARE and CARE+ teams and Roadmap teams. These outreach teams provide essential outreach services and assist



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individuals in securing interim housing solutions within the City of Los Angeles. This report does not cover County HETs, Multidisciplinary Teams (MDT), or Homeless Outreach and Mobile Entry (HOME) teams which are not city-funded.

In addition to the teams performing outreach in the city, other outreach teams operate within their boundaries whose deployment and oversight does not fall under LAHSA's purview. This includes the Mayor of Los Angeles's Field Intervention Team (FIT), Crisis and Incident Response through Community-Led Engagement (CIRCLE) teams, Street Medicine teams, and individual Council District-funded outreach teams. There is also other non-affiliated mutual aid, faith-based, and community-based organizations that provide regular outreach activities to the unhoused. LAHSA has neither deployment nor performance oversight over these teams and groups.

DEPLOYMENT OF CITY-FUNDED TEAMS

- Generalist HETs are deployed strategically to address the unique needs of various council districts, ensuring that interventions are relevant, effective, and responsive. The deployment strategy is based on a combination of factors such as geographic considerations, demographic needs, and the overall mission of the CD.
 - Geographic Targeting: City HET teams are deployed to specific projects needing the most support in each Council District. Geographic targets may include neighborhoods with significant gaps in resources or services, or communities with particularly vulnerable populations such as youth and seniors. Again, deployment is determined by data assessments and/or requests from local authorities and stakeholders. These teams are also deployed to respond to LA:HOP requests from the community.
 - Community-Centered Approach: HET teams are not only deployed based on top-down directives; the teams also support Community Connect Day events, Inside Safe operations, Housing Fairs, and library events. They also support displaced individuals and families during fires or other disaster situations. HET members engage in active listening at community meetings and participatory planning sessions to gain understanding of the community's priorities. This approach ensures that HET efforts are culturally appropriate and aligned with constituent requests and the goals of each specific Council District.
 - HET Structure: HETs are composed of professionals with diverse expertise so that they can address a variety of service needs such as crisis management, mental health, street medicine services linkage, housing assistance, connection to legal aid, adverse weather and other disaster responses. HETs include social workers who can help guide healthy engagement and support people navigating displacement and all its associated trauma. HET members' varied but deep expertise ensures proactive and comprehensive service delivery for the complex challenges facing people experiencing homelessness, from emergency support to logistical needs to long term recovery planning. Many HET



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members have experienced homelessness themselves, allowing them to connect with clients based on shared understandings of the trauma associated with living outside and how one must survive on the streets. There are intangible aspects of outreach like simple human connections that while difficult to quantify in data, are invaluable to the people suffering the indignity of homelessness in our City.

- Roadmap Teams are deployed fully at each Council Office's discretion using priority zones or other means defined by the Council Office Staff. These priority zones are assigned and communicated to LAHSA through biweekly or weekly check-in meetings with each Council Office's homelessness team or assigned staff.
- CARE/CARE+ Teams are fully attached to CARE/CARE+ operations in partnership with LA Sanitation Monday-Friday as directed by Council District offices. After operations are completed, the teams continue to follow-up at CARE/CARE+ assigned locations to support remaining participants with interim housing referrals, document readiness, and other case management needs. In addition, they support RV encampment resolution operations. The teams provide general outreach services both prior to and during CARE/CARE+ operations. In the days and/or weeks leading to an operation, they attempt to contact people experiencing unsheltered homelessness who are residing at an encampment that received a "clean-up" notice. Due to the minimum notice being 24 hours in advance of an operation and the stipulation that an operation must commence no later than 72 hours after notice is posted, CARE+ Teams have ample time for engaging people residing at the planned operation site; however, 1-week advance notice would strengthen rapport with the client and will lead to higher service referrals and linkages to mainstream services. With the high number of operations that take place each day, these teams must use their time strategically to reach people before they become displaced. They play a critical role in ensuring affected residents are referred into the Coordinated Entry System, as well as in tracking where residents relocate to so that future services can be rendered to help bring them inside.

QUARTERLY CONTRACT PERFORMANCE REPORTS FOR CITY FUNDED OUTREACH

Reports for Quarter 1 of Fiscal Year 2024-2025 are included as Appendix 1 to this report.

ACTUAL AND PROJECTED EXPENDITURES

As of the end of February 2025, expenditures for City General Fund HET teams (CARE/CARE+ and Generalist HET) total \$4,705,977, leaving \$630,291 for the rest of FY 24-25. Projected expenditures through the remainder of FY 24-25 are expected to reach \$8,064,743. Please note that emergency motel voucher expenses during the emergency weather activations are still being reconciled, which explains the increase in spending in future months. Expenditures for City Navigator Teams total \$285,539, leaving \$344,044 balance; and a projected expenditure of \$892,515 by end of FY 24-25. Roadmap Outreach Teams expenditures were \$1,229,781, leaving \$468,422 balance; and a projected expenditure of \$3,075,955 by end of FY 24-25.



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Please reference LAHSA's FY 2024-25 Projected HET Expenditure by initiative (below), along with the Projected Underspend % in relation to the Total HET Appropriations (Approved + Unappropriated Balance).

City General Fund	Approved Budget	Potential Funding (Approved + UB)	Expenditures to Date	Spent %	Current Balance	Projected Expenditure to Jun-25	Projected Expenditures Beyond Current Budget
Homeless Engagement Teams (HETs)	\$ 4,075,686	\$ 8,151,372	\$ 4,705,977	115%	\$ (630,291)	\$ 8,064,743	\$ 86,629
Homeless Engagement Teams - Operation Healthy Streets	\$ 339,641	\$ 339,641	\$ 278,477	82%	\$ 61,164	\$ 460,419	\$ (120,778)
C3	\$ 339,641	\$ 339,641	\$ 182,827	54%	\$ 156,814	\$ 336,499	\$ 3,142
City Navigators	\$ 629,583	\$ 1,259,166	\$ 285,539	45%	\$ 344,044	\$ 892,515	\$ 366,651
Subtotal City General Fund	\$ 4,415,327	\$ 8,830,654	\$ 5,452,820	123%	\$ (1,037,493)	\$ 8,525,162	\$ 4,109,835
City HHAP	Approved Budget		Expenditures to Date	Spent %	Current Balance	Projected Expenditure to Jun-25	Projected Expenditures Beyond Current Budget
Roadmap Outreach Teams	\$ 1,698,203	\$ 3,396,406	\$ 1,229,781	72%	\$ 468,422	\$ 3,075,955	\$ 1,377,752
TOTAL City GF & HHAP Outreach Teams	\$ 6,113,530	\$ 12,227,060	\$ 6,682,601	109%	\$ (569,071)	\$ 11,601,117	\$ 5,487,587

CURRENT LEVELS OF STAFFING

As of March 2025, there are 118 confirmed outreach positions in the City of LA. Of those, 98 positions are filled and 20 are vacant. Below is a further breakdown by the team.

- City Roadmap Teams: There are 3 current vacancies out of a total of 30 total positions.
- City CARE/CARE + Teams: There are 13 current vacancies out of a total of 56 positions.
- City Generalist Teams: There is currently 1 vacancy out of 16 total positions.
- C3 Partnership: There is one vacancy out of three total positions.
- Operation Healthy Streets: There are zero positions vacant out of 3 total positions.
- System Navigators: There are 2 vacancies out of 10 total positions.

Please note that the Access & Engagement Department, which oversees HETs, is currently conducting interviews to fill vacancies. The number reported is subject to change.

DUPLICATION MITIGATION MEASURES

All LAHSA outreach teams provide the following services: supportive engagement using motivational interviewing techniques to support participants' housing and recovery goals; food and hygiene kits; provisions of service information for resources in their local area such as food banks; referrals to interim housing; case management; referrals to County health services, veteran services, substance abuse services, and mental health services; document readiness assistance; transportation to the DMV, DPSS, Social Security offices, medical appointments, and other destinations that support the participant's pathway to housing; substance use counseling; housing search support; connections to employment and public benefit assistance; motel/hotel vouchers; Problem Solving; and family reunification.

The following outlines how duplication is reduced between teams:

- Regional Outreach Coordinators in each SPA host weekly and monthly "Care Coordination," and "Outreach Coordination," meetings. Care Coordination is limited to only staff with HMIS access and maintains a client-centered approach, whereas Outreach Coordination meetings comprise of outreach and outreach-adjacent staff with relevancy to outreach systems. Care and Outreach



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Coordination meetings help reduce duplication by bringing together an array of government and community partners to synchronize response patterns.

- a. Care Coordination meetings are often organized to focus on each outreach zone in a SPA, although some focus on the whole SPA, depending on the homeless population and design of outreach systems in each SPA community. Care Coordination focuses on hotspots, individuals with challenging barriers, and urgent topics such as environmental emergencies.
 - b. Outreach Coordination meetings are always held for the entire SPA and help with deduplication by maintaining a census of interagency staffing structure and streamlining the flow of communication.
- County partners like DHS and DMH participate in all coordination meetings to ensure the best fit team addresses a given participant and/or encampment.
 - In cases in which multiple teams engage with the same individual or encampment, teams use these meetings to identify which staff have built stronger relationships with those clients and determine the primary staff who will continue with formal engagement. Additionally, teams with varied specialties are sometimes needed to serve someone with complex challenges and barriers. For example, HET, Roadmap teams, and CARE/CARE+ teams do not have medical practitioners on staff. In this case, multiple engagements for the same person from different teams are necessary to determine their specific needs and care plan. It is possible that a HET member will work with someone on document readiness the same day that an MDT member visits the participant to support their medical needs. These are topics of discussion at coordination calls, ensuring that people receive all the services that they require.
 - LAHSA welcomes any outreach teams interested in joining this coordinated system and coordination calls. All teams that join must commit to serving all residents living within the City of LA and operate using best practices of harm reduction, housing first, and trauma-informed care.
 - Through the LA-HOP system, Outreach Coordinators view thousands of requests for homeless outreach from the public in a centralized and organized location. This system ensures that requests from the public are directed to a single outreach team, rather than bouncing between various agencies and outreach units. Outreach Coordinators view all requests and can determine if the person experiencing homelessness or location is already being served by outreach teams and adjust the response accordingly.

RECENT IMPROVEMENTS TO THE COORDINATED OUTREACH SYSTEM

New Outreach Hubs/Zones

In July 2024, LAHSA moved forward with new outreach maps, otherwise known as hubs and zones, to address growing concerns from the City that they did not accurately match up with the City's boundaries. The revamping better corresponds zones in the City of LA with the Council District boundaries. This helps to ensure city-funded and county-funded teams have more shared territory, which boosts collaboration and closes gaps. Revamping the zones also better aligned HETs and MDT outreach with Homeless Count's concentration of unsheltered individuals and geographic resource availability. With more teams aligned



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by geography, there is less duplication of staff at the various outreach meetings that take place weekly and monthly.

Outreach Dashboards

In September 2024, LAHSA released a series of programmatic dashboards that detail outreach activities occurring in the City. These dashboards demonstrate the work performed not only by City-funded outreach teams but by all teams operating within the Homelessness Management Information System (HMIS) and Coordinated Outreach System. Access to these dashboards have been afforded to the public and all Council District offices, as well as the Mayor's Office. These will provide up-to-date data on outreach activities, services rendered, and outcomes. These dashboards have never been available to the City and it is LAHSA's goal to use these dashboards to show work performed and further reduce duplicative efforts.

IMPACT OF THE SYSTEM NAVIGATORS

System Navigators (SNs) are part of the Multi-Disciplinary Crisis Response Team (MDCRT) and are assigned as needed to Master Leased and Interim Housing sites to support system flow and encampment resolution efforts. Assignments vary from a few days in length up to 90 days. While on assignment, the SNs primary focus is housing navigation but depending on the needs of the site, the SNs can support participants with document readiness, housing searches, completing Universal Housing Applications (UHAs) and other case management needs.

The SNs role will soon expand to include helping to cover gaps within Time Limited Subsidies due to staffing shortages and provider bandwidth. This would enhance the MDCRT's flexibility to support providers and participants along the entire system pathway from Outreach to Interim Housing to Permanent Housing and Retention.

Since implementing SNs into the system, they have served a total of 530 households, including 40 migrant families on Skid Row and 121 households at Los Angeles City Council District-led Encampment Resolution efforts. Results from those engagements include 220 Interim Housing placements, 57 Permanent Housing placements, and 311 households achieving document readiness. The SNs also supported four Inside Safe Program Motel sites and four LAHSA Master Leasing sites with technical assistance, providing training and support to onboard providers and their staff.