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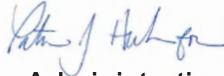
OFFICE OF THE CITY ADMINISTRATIVE OFFICER

Date: May 19, 2022

CAO File No. 0220-05151-0338
Council File No. 20-1524
Council District: All

To: City Council

From: Matthew W. Szabo, City Administrative Officer



Reference: Homeless Housing, Assistance, and Prevention Program (HHAP) Round 2

Subject: Homeless Housing, Assistance, and Prevention Grant Program Round 2 Funding Recommendations

SUMMARY

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

There are many competing priorities in the City, and there is no shortage of critical homelessness programs and services that need support. However, given the significant costs just to continue the City's current (and ongoing) interventions, the Office of the City Administrative Officer (CAO) recommends funding the City's ongoing liabilities first and foremost, which includes ABH and Roadmap operating costs; critical homeless outreach, hygiene, and support services; and the administrative support for these programs. This Office's HHAP-2 funding recommendations pertaining to Roadmap operating costs are captured in the forthcoming 11th Roadmap Funding Report (C.F. 20-0841). This report recommends allocating a total of 74.8 percent of the HHAP-2 grant, exceeding the City's deadline to have 50 percent committed by June 2023. The CAO will report back with additional funding allocations after July 1, 2022, in order to realize and reprogram savings from HHAP Round 1, and to ensure continuing services for those contracts ending in Fiscal Year (FY) 2022-23.

RECOMMENDATIONS

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

1. AMEND the name of Funding Category 1 - COVID-19 Homelessness Roadmap Operating Costs to "Funding Category 1 - COVID-19 Homelessness Roadmap Operating and Capital Costs" while retaining the same account information;
2. APPROVE up to \$6,132,560 from HHAP-2 Fund No. 64J/10, Account No. 10T772, Funding Category 2 - ABH Operating Costs to Fund No. 64J/43, account numbers to be determined for continued operations funding for ABH beds not included in the Roadmap from July 1, 2022 through June 30, 2023, related to the following ABH sites:

FC-2: ABH Operating Costs		
Program	CD	Amount
1403 North Gardner Street	4	\$518,400
5965 St. Andrews Place	8	\$319,560
2817 South Hope Street	9	\$942,600
100 Sunset Avenue (Sprung Structure)	11	\$2,190,000
1214 Lodi Place (Phase 2) (Women)	12	\$657,000
2316 East Imperial Highway	15	\$1,505,000
Total		\$6,132,560

3. REPROGRAM \$16,376,457 to HHAP-2 Fund No. 64J/10, Account No. 10V773, HHAP-2 Category 3 - Street Strategy, Outreach, Public Health, and Hygiene - Citywide and Skid Row from the follow funding categories:
 - a. \$14,614,667 from HHAP-2 Fund No. 64J/10, Account No. 10V771, Funding Category 1 - Roadmap Operating and Capital Costs; and
 - b. \$1,761,790 from HHAP-2 Fund No. 64J/10, Account No. 10V772, Funding Category 2 - ABH Operating Costs;
4. APPROVE up to \$10,210,053 from HHAP-2 Fund No. 64J/10, Account No.10V773 , Funding Category 3 - Street Strategy, Outreach, Public Health, and Hygiene to the Board of Public Works, Fund No. 100/74, Account No. 0003040, for the continuation of the following Citywide and Skid Row hygiene services, from July 1, 2022 through June 30, 2023:

FC-3: Street Strategy, Outreach, Public Health, and Hygiene - Citywide and Skid Row		
Program	CD	Operations Amount
Hygiene Services Skid Row - Pit Stop	14	\$2,622,401
Hygiene Services Skid Row - Litter Abatement	14	\$1,847,002
BPW Citywide Pit Stop Program	VARIOUS	\$5,740,650
Total		\$10,210,053

5. APPROVE up to \$1,395,549 (Salaries General: \$648,972 and Related Costs: \$746,577) from HHAP-2 Fund No. 64J/10, Account No. 10V773, Funding Category 3 - Street Strategy, Outreach, Public Health, and Hygiene to CAO, Fund No. 100/10 Account No. 001010, for salary costs for the following positions:

FC-3: Street Strategy, Outreach, Public Health, and Hygiene - Citywide and Skid Row	
Program	Operations Amount
Principal Project Coord	\$ 293,469
Five (5) Sr. Proj Coord	\$ 1,102,080
Total	\$1,395,549

6. APPROVE up to \$889,240 from HHAP-2 Fund No. 64J/10, Account No. 10V773, Funding Category 3 - Street Strategy, Outreach, Public Health, and Hygiene to the General Services Department, Fund 100/40, Account No. 003040, for Portable Hygiene Stations;
7. APPROVE up to \$11,225,502 from HHAP-2 Fund No. 64J/10, Account No. 10V773, Funding Category 3 - Street Strategy, Outreach, Public Health, and Hygiene to Fund No. 64J/43, account numbers to be determined, to the Los Angeles Homeless Services Authority (LAHSA) for the continuation of the following programs, from July 1, 2022 through June 30, 2023:

FC-3: Street Strategy, Outreach, Public Health, and Hygiene - Citywide and Skid Row		
Program	CD	Operations Amount
CD 1 - Shower of Hope	1	\$285,219
CD 1 - Mobile Laundry Truck	1	\$300,760
Tarzana Treatment Center	3	\$450,000
Multi-Disciplinary Team (MDT) – CD 5	5	\$449,900
Sepulveda Boulevard Motel Initiative	6	\$700,000
Family Navigation Services	7	\$434,399
MDT - CD 8	8	\$254,193
MDT - CD 9	9	\$420,000
TPC Hygiene	14	\$630,972
LA Mission Hygiene	14	\$353,936
Expanded ReFresh Spot Program	14	\$892,121
Shower of Hope – CD 14	14	\$225,000
Cooling Centers	14	\$388,822
Homeless Health Care Community Ambassadors	14	\$150,000
Downtown Women's Center Rapid Rehousing	14	\$1,423,110
Health and Wellness Program (DWC)	14	\$200,000
TPC Move-in Expenses	14	\$468,213
Skid Row Homeless Engagement Team	14	\$509,030
Roadmap Outreach Teams	VARIOUS	\$2,472,188
Rapid Resolution Specialists at City FamilySource Centers	VARIOUS	\$217,639
Total		\$11,225,502

8. APPROVE up to \$40,000 from HHAP-2 Fund No. 64J/10, Account No. 10V773, Funding Category 3 - Street Strategy, Outreach, Public Health, and Hygiene to the following Bureau of Sanitation accounts for the continuation of Sharp Collection Box program from July 1, 2022 through June 30, 2023, in Council District 14:
 - a. \$10,000 to the Bureau of Sanitation Fund No. 100/82, Account No. 001010, Salaries General;
 - b. \$20,000 to the Bureau of Sanitation Fund No. 100/82, Account No. 003040, Contractual Services;
 - c. \$5,000 to the Bureau of Sanitation Fund No. 100/82, Account No. 003090, Field Equipment; and
 - d. \$5,000 to the Bureau of Sanitation Fund No. 100/82, Account No. 006020, Operating Supplies;

9. APPROVE up to \$733,627 from HHAP-2 Fund No. 64J/10, Account No. 10V773, Funding Category 3 - Street Strategy, Outreach, Public Health, and Hygiene to the Bureau of Sanitation, Fund 100/82, Account No. 003040 accounts for the continuation of the YMCA Shower program from July 1, 2022 through June 30, 2023, in various Council Districts;

10. APPROVE up to \$1,182,600 from HHAP-2 Fund No. 64J/10, Account No. 10T774, Funding Category 4 - Set-Aside for Youth to HHAP-2 Fund No. 64J/43, account numbers to be determined, for continuation of the ABH sites serving youth, including foster youth, transition age youth (TAY), and Lesbian, Gay, Bisexual, Transgender, Transsexual, Queer, Intersex, Asexual (LGBTQIA+) Youth from July 1, 2022 through June 30, 2023, as follows:

FC-4: Set-Aside for Youth		
Program	CD	Amount
100 Sunset Ave.(Trailer)(TAY)	11	\$1,182,600
Total		\$1,182,600

11. APPROVE \$3,384,959 from HHAP-2 Fund No. 64J/10, Account No. 10V775, Funding Category 5 - Administrative Costs for the following:
 - a. \$686,502 (Salaries General: \$385,329 and Related Costs: \$301,173) for the Bureau of Engineering for one Civil Engineer, one Civil Engineer Associate III, and one Senior Management Analyst I, for 12 months, July 1, 2022 through June 30, 2023, to complete Roadmap projects;
 - b. \$433,180 (Salaries General: \$219,132 and Related Costs: \$214,048) for the Board of Public Works for one Senior Management Analyst I and one Management Analyst, for 12 months, July 1, 2022 through June 30, 2023, to administer the Citywide and Skid Row Pit Stop Programs and the Skid Row Street Sweeping and Litter Abatement Program;
 - c. \$331,779 (Salaries General: \$194,969 and Related Costs: \$136,810) for City Attorney for one (1) Deputy City Attorney III for 12 months, July 1, 2022 through June 30, 2023 to complete the leases for Roadmap sites;
 - d. \$287,224 (Salaries General: \$132,888 and Related Costs: \$154,336) for the

Department of General Services for one Senior Real Estate Officer, for 12 months, July 1, 2022 through June 30, 2023, to complete the lease negotiations for Roadmap sites;

- e. \$656,147 (Salaries General: \$318,998 and Related Costs: \$337,149) to the Mayor's Office of City Homelessness Initiatives No. 46 General Fund 100, Account No. 001020, Salaries, Grant Reimbursed to fund one Director of Interim Housing Strategies, one Senior Project Manager for ABH and one Senior Operations Manager for the Unified Homelessness Response Center (UHRC), for 12 months, July 1, 2022 through June 30, 2023;
- f. \$778,800 (Salaries General: \$362,165 and Related Costs: \$416,635) to the Office of the City Administrative Officer for one Senior Administrative Analyst I and two (2) Administrative Analysts for 12 months, July 1, 2022 through June 30, 2023;
- g. \$75,000 for the CAO Administrative Group for accounting support through June 30, 2025;

12. INSTRUCT the General Manager of LAHD, or their designee, to execute a new contract with the LAHSA for one year starting July 1, 2022 through June 30, 2023, with two one-year extension options and reflect allocations shown in Recommendations 2, 7, and 10;

13. INSTRUCT the City Clerk to place on the agenda of the first regular Council meeting on July 1, 2022, or shortly thereafter, the following instructions:

- a. Transfer \$40,000 from the HHAP-2 Fund Grant Fund No. 64J/10, Account No. 10V773 to the Bureau of Sanitation No. 82, General Fund 100, Account No. 003040, Contractual Services to continue the continuation of hygiene services in the Skid Row neighborhood, July 1, 2022 - June 30, 2023;
- b. Transfer \$4,469,403 from the HHAP-2 Fund Grant Fund No. 64J/10, Account No. 10V773 to the Board of Public Works Department No. 74 General Fund 100, Account No. 003040, Contractual Services to continue the continuation of hygiene services in the Skid Row neighborhood, July 1, 2022 - June 30, 2023;
- c. Transfer \$5,740,650 from the HHAP-2 Fund Grant Fund No. 64J/10, Account No. 10V773 to the Board of Public Works Department No. 74 General Fund 100, Account No. 003040, Contractual Services to continue Citywide hygiene services, through the PitStop program, July 1, 2022 - June 30, 2023;
- d. Transfer \$ 385,329 for the Bureau of Engineering for one Civil Engineer, one Civil Engineer Associate III, and one Senior Management Analyst I, from the HHAP-2 Fund Grant Fund No. 64J/10, Account No. 10V775 to the Bureau of Engineering Fund No. 100/78, Account No. 001010, Salaries General for 12 months, July 1, 2022 through June 30, 2023, to complete Roadmap projects;
- e. Transfer \$ 219,132 from the HHAP Special Fund Grant Fund No. 62Y, Account No. 10S656 to the Board of Public Works Department No. 74 General Fund 100, Account No. 001010, General Salaries to fund one Senior Management Analyst I and one Management Analyst, for 12 months, July 1, 2022 - June 30, 2023, to administer the Citywide and Skid Row Pit Stop Programs and the Skid Row Street Sweeping and Litter Abatement Program;
- f. \$194,969 from the HHAP-2 Fund No. 64J/10, Account No. 10V775 to City Attorney, Fund No. 100/12, Account No. 001010, Salaries General for City

- Attorney for one Deputy City Attorney III for 12 months, July 1, 2022 through June 30, 2023 to complete the leases for Roadmap sites;
- g. Transfer \$132,888 from HHAP-2 Fund No. 64J/10, Account No. 10V775 to the Department of General Services No. 40 General Fund 100, Account No. 001010, General Salaries to fund one Senior Real Estate Officer, for six months, July 1, 2022 - June 30, 2023, to complete the lease negotiations for ABH and Roadmap sites;
 - h. \$362,165 to the CAO Department No. 10 General Fund 100 Account No. 001010, General Salaries for one Senior Administrative Analyst I and two (2) Administrative Analysts for 12 months, July 1, 2022 through June 30, 2023;
 - i. \$648,972 to the CAO Department No. 10 General Fund 100 Account No. 001010, General Salaries for one Principal Project Coordinator and five Senior Project Coordinators;
 - j. Transfer \$318,998 from the HHAP-2 Fund No. 64J/10, Account No. 10V775 to the Mayor's Office of City Homeless Initiatives Fund No, 100/46, Account No. 001020, Salaries, Grant Reimbursed to fund one Director of Interim Housing Strategies, one Senior Project Manager for ABH and one Senior Operations Manager for the UHRC, for 12 months, July 1, 2022 through June 30, 2023;
 - k. Transfer \$2,632,475 from HAP-2 Fund No. 64J/10, Account No. 10V775 to the HAP-2 Fund No. 64J/10, in a new account entitled "Related Costs"; to reimburse Departments for related costs for the above recommended positions;
 - l. Transfer up to \$889,240 from HHAP-2 Fund No. 64J/10, Account No. 10V773, Funding Category 3 - Street Strategy, Outreach, Public Health, and Hygiene to the General Services Department, Fund No. 100/40 Account No. 003040, for Portable Hygiene Stations for services from July 1, 2022 through June 30, 2023; and
 - m. Transfer up to \$733,627 from HHAP-2 Fund No. 64J/10, Account No. 10V773, Funding Category 3 - Street Strategy, Outreach, Public Health, and Hygiene to the Bureau of Sanitation, Fund 100/82, Account No. 003040 accounts for the continuation of the YMCA Shower program from July 1, 2022 through June 30, 2023, in various Council Districts;

14. AUTHORIZE the CAO to:

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

BACKGROUND

The State of California's HHAP-2 Program, administered by the California Interagency Council on Homelessness (Cal-ICH), provides the 13 largest cities in the State with \$123,500,000 for immediate assistance to people experiencing homelessness. The City has received an allocation

of \$55,575,000 under HHAP-2, which is considered a five-year grant, 50 percent of which must be obligated by May 31, 2023; and 100 percent of the funds must be expended by June 30, 2026.

City's HHAP-2 Application

The CAO submitted the City's HHAP-2 application on January 22, 2021. The grant award letter was received from the State on July 23, 2021; and the grant agreement on August 9, 2021. The City received its HHAP-2 funds on October 12, 2021.

Youth and Racial Equity Goals

The City submitted draft goals around youth services and racial equity with the original HHAP-2 application. In January of 2022, Cal-ICH contacted the CAO in order to provide technical assistance and request updated goals from the City. The product of these technical assistance processes has been captured in two separate reports from CAO to Council: the March 3rd transmittal on C.F. 20-1524 (Racial Equity Goals) and C.F. 20-1524-S3 (Youth Set-Aside Goals). Cal-ICH has received these revised goals and has now authorized the expenditure of HHAP-2 funds by the City.

HHAP-2 FUNDING RECOMMENDATIONS

Funding Category 1 - COVID-19 Homelessness Roadmap Operating and Capital Costs

A total of \$6,360,174 is recommended from Funding Category 1 - COVID-19 Homelessness Roadmap Operating and Capital Costs to fund capital costs for Tiny Home Villages at 850 North Mission Road in CD14 (\$5,551,471) and at 600 East 116th Place (\$802,703). The detailed funding recommendations are included in the 11th Roadmap Report (C.F. 20-0841).

Funding Category 2 -- ABH Operating Costs

A total of \$6,132,560 is recommended from Funding Category 2 - ABH Operating Costs for continued operations funding for the following ABH sites:

FC-2: ABH Operating Costs		
Program	CD	Amount
1403 N. Gardner St.	4	\$518,400
5965 St. Andrews Pl.	8	\$319,560
2817 S Hope St.	9	\$942,600
100 Sunset Ave. (Sprung Structure)	11	\$2,190,000
1214 Lodi Place (Phase 2) (Women)	12	\$657,000
2316 E Imperial Hwy.	15	\$1,505,000
Total		\$6,132,560

Funding Category 3 -- Street Strategy, Outreach, Public Health, and Hygiene -- Citywide and Skid Row

A total of \$24,493,971 is recommended from Funding Category 3 -- Street Strategy, Outreach, Public Health, and Hygiene -- Citywide and Skid Row. This funding category has had the largest increase in costs, compared to the original allocation, which was largely driven by the need for funding for various ongoing services that were originally funded by non-HHAP funding sources, including the General Fund and LAPD Reinvestment dollars. Due to these changes, a total of \$16,376,457 in funds are recommended to be reprogrammed from Funding Category 1 -- Roadmap Operating and Capital Costs (\$14,614,667) and Funding Category 2 - ABH Operating Costs (\$1,761,790).

Hygiene

Included in the FC-3 total funding recommendation is \$14,949,750 to fund the following Hygiene Services -- Citywide and Skid Row from July 1, 2022 through June 30, 2023:

- Citywide Hygiene Services:
 - \$5,740,650 to Board of Public Works for the Citywide Pit Stop Program; and
 - \$733,627 to Bureau of Sanitation for the YMCA Shower Program; and
 - \$889,240 to General Services Department for Citywide Portable Hygiene Stations
- Skid Row Hygiene Services:
 - \$4,469,403 to Board of Public Works for the Skid Row Pit Stop Program (\$2,622,401) and the Skid Row Litter Abatement Program (\$1,847,002); and
 - \$2,490,851 to LAHSA for: Expanded ReFresh Spot Program (\$892,121); The People Concern Hygiene Services (\$630,972); LA Mission Hygiene Services (\$353,936); Cooling Centers (\$388,822); and Shower of Hope (\$225,000); and
 - \$40,000 to Bureau of Sanitation for Sharp Disposal Service

Additionally, \$585,979 in funding is recommended for LAHSA to continue Shower of Hope (\$285,219) and Mobile Laundry Truck (\$300,760) services in Council District 1.

Outreach

Included in the FC-3 total funding recommendation is \$5,650,860 to fund the following Outreach Services from July 1, 2022 to June 30, 2023:

- \$1,395,549 to CAO for salaries and related costs for one Principal Project Coordinator (\$293,469) and five Senior Project Coordinators (\$1,102,080) to provide Outreach Coordination services to Council; and
- \$4,255,311 to LAHSA for Multi-Disciplinary Teams in Council District 5 (\$449,900), Council District 8 (\$254,193), and Council District 9 (\$420,000); Homeless Health Care Community Ambassadors in Council District 14 (\$150,000); Skid Row Homeless Engagement Teams in Council District 14 (\$509,030), and Citywide Roadmap Outreach Teams (\$2,472,188)

Prevention

Included in the FC-3 total funding recommendation is \$700,000 recommended for Community Investment for Families Department (CIFD) to continue the Sepulveda Boulevard Motel Initiative to provide prevention services and support to families at risk of or experiencing homelessness in Council District 6 from July 1, 2022 to June 30, 2023.

Supportive Services

Included in the FC-3 total funding recommendation is \$3,193,361 to fund the following Supportive Services from July 1, 2022 to June 30, 2023:

- \$3,193,361 to LAHSA for the Tarzana Treatment Center in Council District 3 (\$450,000); Family Navigation Services in Council District 7 (\$434,399); Downtown Women’s Center Rapid Rehousing (\$1,423,110), Downtown Women’s Center Health and Wellness Program (\$200,000), and The People Concern Move-In Expenses (\$468,213) in Council District 14; and Rapid Resolution Specialists at City FamilySource Centers Citywide (\$217,639);

Funding Category 4 -- Youth Experiencing Homelessness or At Risk of Homelessness

The HHAP-2 grant requires an eight percent set aside for services for unaccompanied youth between 12 and 24 years old experiencing homelessness which totals \$4,446,000 for the City’s allotment. A total of \$1,182,600 is recommended from HHAP-2 Funding Category 4 - Set-Aside for Youth for continuation of the ABH sites serving youth, including foster youth, TAY, and LGBTQIA+ Youth from July 1, 2022 through June 30, 2023, as follows:

FC-4: Set-Aside for Youth		
Program	CD	Amount
100 Sunset Ave.(Trailer)(TAY)	11	\$1,182,600

Funding Category 5 -- Administrative Costs

A total of \$3,384,959 is recommended from HHAP-2 Funding Category 5 - Administrative Costs for 12 months of funding for the following continuing positions:

- \$686,502 for Bureau of Engineering for one Civil Engineer, one Civil Engineer Associate III, and one Senior Management Analyst, all assigned to the Roadmap; and
- \$433,180 for Board of Public Works for one Senior Management Analyst I and one Management Analyst, assigned to Citywide Hygiene and Skid Row Hygiene projects; and
- \$331,779 for City Attorney for one Deputy City Attorney III, assigned to ABH; and
- \$287,224 for General Services Department for one Senior Real Estate Officer, assigned to A Bridge Home; and
- \$656,147 for Mayor’s Office of City Homelessness Initiatives for one Director of Interim Housing Strategies, one Senior Project Manager for ABH, and one Senior Operations Manager for the UHRC; and
- \$778,800 for the CAO for one Senior Administrative Analyst and two Administrative Analysts to support the City Homelessness Coordinator
- \$75,000 for accounting support with the CAO Administrative Group

In addition, there is funding recommended from FC-5 for Brilliant Corners (\$136,328) to complete real estate evaluation and rehabilitation services for pending ABH and Roadmap sites. The detailed funding recommendation is included in the 11th Roadmap Report (C.F. 20-0841).

HHAP-2 guidelines allow grantees to use up to seven percent of funds for administrative costs to support HHAP-2 funded programs. If all the above recommendations are adopted, the allocations from this funding category will be a little over six percent.

FISCAL IMPACT STATEMENT

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

FINANCIAL POLICIES STATEMENT

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

Attachment 1. HHAP-2 Proposed Allocations

Attachment 1. HHAP-2 Proposed Allocations

Funding Category	Funding Category Ref. No.	Agency	Commitment	Description	CD	Council File No.	Total HHAP Funds Committed
FC-1	FC-1-1	BOE	CD 15 600 East 116th Place THV	Construction costs for an interim housing site for 41 individual adult beds	15	20-0841	\$808,703
FC-1	FC-1-2	BOE	CD 14 850 North Mission Road THV	Construction costs for an interim housing site for 144 individual adult beds	14	20-0841	\$5,551,471
FC-1 Subtotal							\$6,360,174
FC-1 Balance							\$10,252,045
FC-2	FC-2-1	LAHSA	1403 N. Gardner St.		4	20-1524	\$518,400
FC-2	FC-2-2	LAHSA	5965 St. Andrews Pl.	Operating funds at the bridge housing facility at 5695, 5971, and 5975 St. Andrews Place through 6/30/2023	8	20-1524	\$319,560
FC-2	FC-2-3	LAHSA	2817 S Hope St.	Operating funds at the bridge housing facility at 2817 S. Hope Street through 6/30/2023	9	20-1524	\$942,600
FC-2	FC-2-4	LAHSA	100 Sunset Ave. (Sprung Structure)	Operating funds at the bridge housing facility at 100 Sunset Ave. through 6/30/2023	11	20-1524	\$2,190,000
FC-2	FC-2-5	LAHSA	1214 Lodi Place (Phase 2) (Women)	Operating funds at the bridge housing facility at 1214 Lodi Place through 6/30/2023	12	20-1524	\$657,000
FC-2	FC-2-6	LAHSA	2316 E Imperial Hwy.	Operating funds at the bridge housing facility at 2361 Imperial Highway through 6/30/2023	15	20-1524	\$1,505,000
FC-2 Subtotal							\$6,132,560
FC-2 Balance							\$0
FC-3	FC-3-1	BPW	Hygiene Services Skid Row - Pit Stop	Pit Stop Program outside of Skid Row, including add 5 mobile pit stops and mobile shower services through June 30, 2023	14	20-1524	\$2,622,401
FC-3	FC-3-2	BPW	Hygiene Services Skid Row - Litter Abatement	Sidewalk and Litter Abatement in Skid Row through June 30, 2023	14	20-1524	\$1,847,002
FC-3	FC-3-3	BPW	BPW Citywide Pit Stop Program	Expand Pit Stop Program outside of Skid Row, including add 5 mobile pit stops and mobile shower services through June 30, 2023	VARIOUS	20-1524	\$5,740,650
FC-3	FC-3-4	CAO	Principal Project Coord	One (1) Principal Project Coordinator to provide outreach coordination and oversight and to meet ongoing homelessness related workload for 12 months through June 30, 2023	VARIOUS	20-1524	\$293,469
FC-3	FC-3-5	CAO	Five (5) Sr. Proj Coord	Five (5) Senior Project Coordinators to provide outreach coordination and oversight and to meet ongoing homelessness related workload for 12 months through June 30, 2023	VARIOUS	20-1524	\$1,102,080
FC-3	FC-3-6	GSD	Portable Hygiene Stations		VARIOUS	20-1524	\$889,240
FC-3	FC-3-7	LAHSA	CD 1 - Shower of Hope	Operating funds for CD 1 - Shower of Hope through June 30, 2023	1	20-1524	\$285,219
FC-3	FC-3-8	LAHSA	CD 1 - Mobile Laundry Truck	Operating funds for CD 1 - Mobile Laundry Truck through June 30, 2023	1	20-1524	\$300,760
FC-3	FC-3-9	LAHSA	Tarzana Treatment Center	Tarzana Treatment Center	3	20-1524	\$450,000
FC-3	FC-3-10	LAHSA	MDT – CD 5	Funding for multi-disciplinary teams in CD 5 through June 30, 2023	5	20-1524	\$449,900
FC-3	FC-3-11	LAHSA	Sepulveda Blvd Motel Initiative	to provide Kids First prevention services and support to families at risk of homelessness and experiencing homelessness in Council District 6. North Valley Caring Services for staff and supplies to support navigation and supportive services for homeless families. LA Family Housing and agency partners, such as North Valley Caring services to leverage LAUSD and City resources dedicated case management and coordination services to families living in hotels and motels along Sepulveda Blvd in CD 6 to be provided by LA Family Housing, LAUSD and North Valley Caring Services.	6	20-1524	\$700,000.00
FC-3	FC-3-12	LAHSA	Family Navigation Services	Funding will be used to maintain Supportive Services for homeless families in Council Districts 6 and 7, including use of four (4) showers that may be used by persons experiencing homelessness.	7	20-1524	\$434,399
FC-3	FC-3-13	LAHSA	MDT – CD 8	Funding for multi-disciplinary teams in CD 8 through June 30, 2023	8	20-1524	\$254,193
FC-3	FC-3-14	LAHSA	MDT – CD 9	Funding for multi-disciplinary teams in CD 9 through June 30, 2023	9	20-1524	\$420,000
FC-3	FC-3-15	LAHSA	TPC Hygiene	The People Concern for expanded shower and restroom access 24 hours per day, seven days per week next to the The Bin through June 30, 2023	14	20-1524	\$630,972
FC-3	FC-3-16	LAHSA	LA Mission Hygiene	Public shower and bathroom access with attendants at LA Mission, 24 hrs/day, 7 days per week for up to 22 months through June 30, 2023	14	20-1524	\$353,936
FC-3	FC-3-17	LAHSA	Expanded ReFresh Spot Program	Expanded ReFresh Spot Program through June 30, 2023	14	20-1524	\$892,121
FC-3	FC-3-18	LAHSA	Shower of Hope – CD 14	Operating funds for a five-day mobile shower program to be implemented by Shower of Hope in Boyle Heights, El Sereno, and Northeast Los Angeles through June 30, 2023	14	20-1524	\$225,000
FC-3	FC-3-19	LAHSA	Cooling Centers		14	20-1524	\$388,822
FC-3	FC-3-20	LAHSA	Homeless Health Care Community Ambassadors	Provide (2) Community Ambassadors for the Bin and the ReFresh Spot for 12 months through June 30, 2023	14	20-1524	\$150,000

Attachment 1. HHAP-2 Proposed Allocations

Funding Category	Funding Category Ref. No.	Agency	Commitment	Description	CD	Council File No.	Total HHAP Funds Committed
FC-3	FC-3-21	LAHSA	Downtown Women's Center Rapid Rehousing	Provide RRH and related services to approximately 150 women in the Skid Row Community through 6/30/2023	14	20-1524	\$1,423,110
FC-3	FC-3-22	LAHSA	Health and Wellness Program (DWC)	Downtown Women's Center for its Health and Wellness program to provide meals to its clients through June 30, 2023	14	20-1524	\$200,000
FC-3	FC-3-23	LAHSA	TPC Move-in Expenses	Move in expenses for individuals experiencing homelessness through June 30, 2023	14	20-1524	\$468,213
FC-3	FC-3-24	LAHSA	Skid Row Homeless Engagement Teams	Support (2) HETs dedicated to Skid Row.	14	20-1524	\$509,030
FC-3	FC-3-25	LAHSA	Roadmap Outreach Teams	For outreach to the Roadmap target populations through June 30, 2023	VARIOUS	20-0841	\$2,472,188
FC-3	FC-3-26	LAHSA	Rapid Resolution Specialists at City	LAHSA to place (8) diversion/rapid resolution specialists at City FamilySource Centers (FSC) for (2) years.	VARIOUS	20-1524	\$217,639
FC-3	FC-3-27	LASAN	Sharp Collection Box	Operating funds for a total of (6) sharp collection boxes in Skid Row to be co-located at (4) Pit Stop locations, The Bin, and the ReFresh Spot through June 30, 2023	14	20-1524	\$40,000
FC-3	FC-3-28	LASAN	YMCA Shower Program	City's YMCA Shower Program to provide continued hygiene services to people experiencing homeless through June 30, 2023	VARIOUS	20-1524	\$733,627
FC-3 Subtotal							\$24,493,971
FC-3 Balance							\$0
FC-4	FC-4-1	LAHSA	100 Sunset Ave.(Trailer)(TAY)	Operating funds for 54 bridge housing beds for youth at the bridge housing facility at 100 Sunset Avenue through June 30, 2023	11	20-1524	\$1,182,600
FC-4 Subtotal							\$1,182,600
FC-4 Balance							\$3,263,400
FC-5	FC-5-1	BOE	BOE Salaries General/Related Costs	Complete Roadmap sites (1 Civil Engineer, 1 Civil Engineer Associate III, 1 Senior MA I)	n/a	20-1524	\$686,502
FC-5	FC-5-2	BPW	BPW Salaries General/Related Costs	Administration of the Citywide and Skid Row Pit Stop Programs and the Skid Row Litter Abatement Program. (1 Senior MA I and 1 MA)	n/a	20-1524	\$433,180
FC-5	FC-5-3	CA	CA Salaries General/Related Costs	Complete leases for ABH sites (1 Deputy City Attorney III)	n/a	20-1524	\$331,779
FC-5	FC-5-4	GSD	GSD Salaries General/Related Costs	Negotiations of ABH site leases (1 Senior Real Estate Officer)	n/a	20-1524	\$287,224
FC-5	FC-5-5	MOCHI	MOCHI Salaries General/Related Costs	Administer Citywide homeless initiatives, programs and projects (1 Director of Interim Housing Strategies, 1 Senior Project Manager for A Bridge Home, 1 Senior Operations Manager for the UHRC) (through June 30, 2023)	n/a	20-1524	\$656,147
FC-5	FC-5-6	CAO	CAO Salaries/Related Costs	One (1) Senior Administrative Analyst and two (2) Administrative Analysts for the City Administrative Officer to administer the HHAP program through June 2026	n/a	20-1524	\$778,800
FC-5	FC-5-7	CAO	Administrative Cost	For the CAO Administrative Group for accounting support through June 30, 2025	n/a	20-1524	\$75,000
FC-5	FC-5-8	CAO	CAO Brilliant Corners	Complete real estate evaluation and rehabilitation services for pending ABH and Roadmap sites.	n/a	20-1524	\$136,328
FC-5 Subtotal							\$3,384,959
FC-5 Balance							\$505,291
Total Commitments							\$41,554,265
Total Balance							\$14,020,735
As a Percent of Total Grant							74.77%