

**CITY OF LOS ANGELES**  
INTER-DEPARTMENTAL CORRESPONDENCE

0220-06083-0011

Date: January 12, 2024

To: Paul Krekorian, Council President  
City Council

Nithya Raman, Chair  
Housing and Homelessness Committee

Bob Blumenfield, Chair  
Budget, Finance and Innovation Committee

From: Matthew W. Szabo, City Administrative Officer   
Office of the City Administrative Officer

Subject: **HOMELESSNESS EMERGENCY ACCOUNT - GENERAL CITY PURPOSES  
FUND TENTH STATUS REPORT (C.F 22-1545) AS OF FRIDAY, DECEMBER 15,  
2023**

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

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

for this fiscal year.

## **DISCUSSION**

As of December 15, 2023, a total of \$69,754,691 has been expended for FY 2023-24 costs. The paid expenses for this fiscal year primarily fall within two budget categories: Acquisition and Interim Housing. The Acquisition expenses of \$58,512,370 are associated with the Mayfair Hotel's capital costs related to acquisition, renovation, and operation. Of this amount, \$42,879,270 was in cash flow loans which are in the process of being fully reimbursed to the HEA. The Interim Housing expenses of \$10,992,321.38 consist of hotel and motel invoices encompassing 49 hotels inclusive of approximately 1,559 rooms that serve as interim housing for Inside Safe participants. Attachment 1 provides a summary of actual and projected balances through December 31, 2023, for the Homelessness Emergency Account.

The Mayor's Office of Housing and Homelessness (MOHHS), through the adopted budget, received \$250,000,000 for FY 2023-24. Additionally, \$23,452,555 is available for current year commitments from FY 2022-23 rollover funding. A total of \$42,879,270 is expected in loan reimbursements for the acquisition of the Mayfair. The total commitments for the HEA funding is \$299,046,324. Attachment 2 provides details of these commitments.

In January 2023, the Mayor's Office approved an initial contract amount for the Los Angeles Homeless Services Authority (LAHSA) in an up-to amount of \$50 million. This initial up to contract amount allows the flexibility for funding to be quickly added for service providers as operations are planned and budgets are approved by the Mayor's Office. Currently, extensions and additional funding for LAHSA and Service Providers have been approved for service through December 31, 2023. The Mayor's Office and LAHSA are working together to project individual service provider costs through June 30, 2024. Additional programmatic planned expenditures will be included in future reports as they are identified.

### **Transfers from the Inside Safe Reserve Account**

On November 28, 2023, a memo was released from the CAO requesting the Controller's Office to effectuate the first transfer from the Inside Safe Reserve Account, which was subsequently completed on November 30, 2023. Based on known obligations to date, the account is expected to have an unencumbered balance of \$31,051,007.14 by the end of the second quarter and is not expected to need a second transfer from the Inside Safe Reserve Fund before the end of the calendar year. It is important to note that the cash balance is based only on information provided to the CAO's Office as of December 15, 2023, and is subject to change due to actual expenses. The CAO will continue to monitor the HEA uncommitted balance to effectuate a transfer if the total falls below \$25 million. Attachment 2 provides a summary of FY 2022-23 expenditures, budgeted categories for the \$250 million approved in the FY 2023-24 budget, interim budget increases as well as incurred and projected costs through June 30, 2024, and future year cost options such as those related to hotel occupancy agreements and the invoice management platform.

## **Inside Safe Metrics**

Regular reporting on the outcomes achieved through the use of funds related to housing individuals is required and is included in this report. The Los Angeles Homeless Services Authority (LAHSA) has developed a data module within the Homelessness Management Information System (HMIS) to track key metrics for Inside Safe. Attachment 3 includes a one-page summary of Inside Safe outcomes as of December 15, 2023, prepared by LAHSA as well as additional breakdowns of the participant status by Council Districts and other pertinent metrics. Since the beginning of the program, a total of 33 Inside Safe operations were completed and 2,008 individuals voluntarily accepted to move into safe interim housing and connect to services. Further details are provided in Attachment 3. The current housing retention rate of the program is estimated to be 80 percent. These numbers may change as LAHSA continues to work on further reconciling service provider data with HMIS entries to resolve duplicate placements and other discrepancies as well as refining the new Inside Safe data module. It is noted that there were operations carried out to address repopulation of encampments in certain areas. This information was not readily available by the time LAHSA released its dashboard and will be included in a subsequent report.

The Mayor's Office reports that three Inside Safe operations were completed between November 13, 2023, and December 15, 2023. On November 21, 2023, Inside Safe addressed encampments along Canoga Avenue in Council District (CD) 3 providing housing to an estimated 11 people in Inside Safe motel rooms. On November 29, 2023, Inside Safe housed an estimated 38 people along Hoover Street near Loren Miller Elementary School in CD 8 in Inside Safe motel rooms. Between December 6, 2023, and December 8, 2023, Inside Safe addressed encampments along Forest Lawn Drive, near Warner Bros. Studios in CD 4. An estimated 21 people were housed in Inside Safe motel rooms and other Interim Housing. The total for this reporting period is an estimated 70 people, pending further verification and updates. Additional information is included in Attachment 4. The Mayor's Office also reported an estimated 3,551 Angelenos were placed in permanent housing in 2023 – a more than 2,190 person increase from 2022.

## **Inside Safe Motel/Hotel Invoicing and Contracting**

As of December 15, 2023, the motel invoices received to date include 1,109 invoices from 41 active individual hotels, totaling 173,218 hotel room nights. Hotels that were newly occupied just prior to this report's cut off date are not represented in this data. The current hotel room interim housing stock based on invoices received through December 15, 2023, is 979 rooms, which includes rooms for service providers and security. It does not account for double or multiple occupants sharing a room. A total of seven hotels have been demobilized since the beginning of the program. The total hotel room interim housing stock is 1,460 rooms, inclusive of the 481 rooms in the LA Grand. Per LAHSA, there are currently 1,204 people residing in hotels (Attachment 3). Including the LA Grand residents, a total of 1,665 are residing in Inside Safe hotels. The total amount billed for nightly room stays since July 1, 2023, through the date of this report, is \$13,309,602.54, with an average nightly rate of \$115.49, with the exception for the LA Grand, which has a nightly rate of \$125 plus \$29 per person for meals (total \$154 for single occupancy and \$183 for double occupancy, inclusive of food costs).

The invoice process for motels (excluding LA Grand, which is managed by the General Services Department) involves sites submitting invoices to the CAO's Office for review by both Service Providers and CAO staff. Once the review is complete, the CAO submits the invoice to the Mayor's Office for payment approval and subsequently to the City Clerk for payment processing. If payments exceed a certain amount, the City Attorney's Office will review as well; however, this step is not necessary if there is a booking agreement or occupancy agreement (i.e. contract) with the hotel location. Once an agreement is executed with a hotel owner, payment processing is completed quicker than when an agreement is not in place. The Mayor's Office and the General Services Department (GSD) are the leads for executing agreements with the City Clerk's Office completing the entries into the City's Financial Management System (FMS). Finally, the Controller's Office remits payment to the motel owners. The CAO has implemented an internal approval system to help streamline submissions for approval and processing.

As of December 15, 2023, there are 33 executed booking agreements with active motels and eight executed occupancy agreements. A booking agreement is executed with a hotel that confirms a fixed nightly rate, but hotel rooms may fluctuate given the number of participants at a location and room availability at a given time. An occupancy agreement includes a fixed nightly rate as well as a guaranteed number of rooms regardless if they are filled or not. The eight occupancy agreements represent a 344 room capacity with nightly costs ranging from \$110 to \$165 per night, with one service provider 2-bedroom office room cost at \$220 per night. These rates are similar to comparable motels in the same geographic locations throughout the City. The term of the occupancy agreements range from one to two years, with up to one year extension options. The total leasing costs for the multi-year occupancy agreements is estimated to be \$33,647,615.40. If the extension options are executed, there would be an additional projected cost of \$17,952,263.70 for a total cost of \$51,599,879.10 The Mayor's Office is in the process of negotiating additional occupancy agreements. Their intention is to transition from nightly booking agreements to multi-year occupancy agreements to provide operational stability. This strategy provides stable units in high-need areas to support Inside Safe Operations, including multi-district regional operations. The Mayor's Office is working with Service Providers and hotels/motels to ensure that rooms are consistently filled and closely monitored to ensure that vacant rooms are minimal and rapidly filled.

Facility expenses incurred since the beginning of the program total \$79,378. These costs include property improvements, repairs/damages, and valuation reports.

### **FORWARD INSIDE SAFE Centralized Client and Housing Management Platform**

CAO began communication with FORWARD on a proposal on a custom solution to more efficiently handle the administrative workflow associated with the Inside Safe Program. The Mayor's Office and the CAO are exploring the launch of the FORWARD INSIDE SAFE Centralized Client and Housing Management Platform as an innovative solution to streamline the motel invoicing and verification process. Currently, motel sites and Service Providers have their own individual forms and procedures for submission and verification for room stays related to Inside Safe participants, which can cause delays in the initial review of motel invoices. Although



several efficiencies have been implemented, standardized submissions are still a challenge across the nightly motel room portfolio. The new platform will aim to provide a comprehensive solution through centralizing housing management and care delivery, fortifying data accuracy, expediting motel payments, and providing real-time data dashboards and reports. Through this platform, all participating Service Providers will be able to create a uniform program-specific intake process with daily check-ins with motel clients to eliminate data gaps and inaccuracies. The platform can also integrate into LAHSA's new and legacy systems, including HMIS. The estimated annual cost of this platform is \$2,580,000.

### **LA Grand Hotel**

On February 24, 2023, the CAO released the Revised Sixteenth Roadmap Report (C.F. 20-0841-S31), which authorized the extension of the LA Grand Hotel lease from February 1, 2023, through February 1, 2024, for use as interim housing. Subsequently, on December 1, 2023, the CAO released the Twenty-First Roadmap Report (C.F. 20-0841-S40), which authorized the extension of the LA Grand lease from February 1, 2024, through July 31, 2024. This secondary lease extension will allow for a seamless transition for those participants that were going to be relocated from the Grand to the Mayfair while the Mayfair completes its renovation plans. Regular reporting on the demobilization plan that ensures all residents continue on their housing solution path are to be provided to Council in a separate report.

The lease covers a total of 481 rooms with a rate of \$154/night, which includes meals. Lease costs billed through December 31, 2023, is \$21,222,198.83. Estimated remaining lease costs through February 1, 2024, are projected to be \$1,929,290.80, which may increase based on occupancy. The estimated lease cost for the extension of LA Grand from February 1, 2024 through July 31, 2024 is \$13,924,611.64. The City is obligated to pay a minimum monthly cost based on an occupancy rate of 85 percent. The current occupancy as noted in Attachment 4 is 461 individuals as of December 15, 2023.

### **Mayfair Hotel**

On August 18, 2023, Council approved the acquisition and rehabilitation of the Mayfair Hotel for use as interim housing for Inside Safe. The site has 294 rooms with a three-level 183 parking space garage which is located in Council District 1. It was previously used as a part of Project RoomKey (PRK). A cash flow loan of \$42,879,270 was authorized from the HEA for reimbursement from the Community Development Block Grant (CDBG) Fund (\$27,687,000), Proposition HHH Fund (\$5,192,270), and the Municipal Housing Finance Fund (MHFF) (\$10,000,000). As of November 10, 2023, \$15,192,270 of the Proposition HHH and MHFF fund loans have been transferred back into the HEA. The reimbursement of the CDBG loan has been transferred and is pending deposit into the HEA. Non-reimbursable costs from the HEA will total \$15,633,100 and include costs transferred to the General Services Department (GSD) for escrow (\$1,000,000), CBRE contracted costs for due diligence and project management (\$266,100), first year of operations costs, which includes utilities, facility management, and other associated expenses for building upkeep (\$5,067,000), and rehab costs and associated project management (\$9,300,000). Currently, all of these expenses have been transferred to the appropriate

department for spending.

### **LAHSA Service Provider Contracts**

The Inside Safe initiative relies upon the work of the Los Angeles Homeless Services Authority (LAHSA) and service providers in conducting assessments, providing services which include case management services, street engagement, food programming, and resident monitors. The Mayor's Office is working with LAHSA to assess and project service provider budgets. The current budget provides authority for up to \$14,158,912 for service provider reimbursements tied to the Inside Safe initiative from the beginning of the program through September 30, 2023. To date, three supportive services-specific invoices have been submitted to the City for reimbursement from the Homelessness Emergency Accountant. The Mayor's Office and LAHSA have been meeting regularly to understand the needs associated with Inside Safe specific services and have worked on a newly released Scope of Required Services (SRS). A new up to budget amount of \$15,758,380 for the current 10 service providers was approved by the Mayor's Office beginning October 31, 2023, through December 31, 2023, at a daily bed rate of \$110/person for an estimated 2,155 clients to be served. Fourteen new qualified service providers were identified as a result of the procurement LAHSA released that closed November 22, 2023, which is expected to increase service levels. The Mayor's Office and LAHSA continue to meet regularly to discuss allocations for the remainder of the fiscal year.

Since June 1, 2023, Weingart has been providing services at the LA Grand and will continue through January 31, 2024. The negotiated amount for the Weingart contract is \$9,019,449. An updated Weingart services budget for the LA Grand extension is currently pending; however, based on same level funding, the estimated cost for the six month extension is \$6,830,831.40.

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

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

### **City Department Costs**

The Los Angeles Police Department (LAPD) has submitted for reimbursement a total of 307.2 overtime hours related to Inside Safe since the beginning of the fiscal year, at the cost of \$28,975.66. The updated projected costs based on submissions to date for the remainder of the fiscal year are approximately \$166,637. Primarily, LAPD has been providing support for, and

ensuring the safety of, City staff and Inside Safe participants. To date, there have been zero arrests during the initial phase of operations.

Additionally, the Mayor's Office has approved LAPD's requested amount of \$250,000 to support the initial phase of the new Vehicle Recycling Program (VRP) with the provider, SA Recycling. The funding will be used to authorize the dismantling and recycling of Recreational Vehicles that have been impounded and are unclaimed, in grave disrepair, or are an environmental hazard. Initial funding will allow Official Police Garages (OPGs) to recycle vehicles awaiting salvage so that space can be created for implementation of the Mayor's Inside Safe initiative to address unsafe and unsanitary vehicle dwellings and move displaced Angelenos into housing.

Should you require any additional information, please contact Kendra Leal, Senior Administrative Analyst II, at [kendra.leal@lacity.org](mailto:kendra.leal@lacity.org).

## **RECOMMENDATION**

Note and file.

cc:           The City Council  
              The Honorable Karen Bass, Mayor  
              Lourdes Castro Ramírez, Office of the Mayor  
              Sharon Tso, Chief Legislative Analyst  
              Kenneth Mejia, City Controller  
              Hydee Feldstein Soto, City Attorney  
              Dr. Va Lecia Adams Kellum, Chief Executive Officer, LAHSA

Attachments:

1. FY 2023-24 Homeless Emergency Account Actual and Projected Balances through December 31, 2023
2. Inside Safe Summaries by Fiscal Year, Budget Categories, and Future Projections
3. Inside Safe Program Metrics as of December 15, 2023
4. Appendix from Mayor's Office of Housing & Homelessness Solutions

Attachment 1: FY 2023-24 Homeless Emergency Account Actual and Projected Balances through December 31, 2023

<b>2023-24 Funding Authority &amp; Reserve Balance</b>		
<b>2023-24 Adopted Budget</b>	<b>\$250,000,000.00</b>	
	<b>Homelessness Emergency Account</b>	<b>Inside Safe Reserve Account</b>
Initial Appropriation (as of July 1, 2023)	\$65,700,000.00	\$184,300,000.00
Transfer #1 to Homelessness Emergency Account from Inside Safe Reserve Account (November 30, 2023)	\$25,000,000.00	-\$25,000,000.00
<b>Available Balances</b>	<b>\$90,700,000.00</b>	<b>\$159,300,000.00</b>

<b>Available Cash - Homelessness Emergency Account</b>	
Initial Appropriation of Current Year (2023-24) Funds	\$65,700,000.00
Reappropriation of Cash Balance Remaining from Prior-Year (2022-23) Inside Safe Program Funds	\$31,856,857.11
Prop HHH <sup>1</sup> Reimbursement (for Mayfair Acquisition Loan)	\$5,192,270.00
MHFF <sup>2</sup> Reimbursement (for Mayfair Acquisition Loan)	\$10,000,000.00
Transfer #1 from Inside Safe Reserve Account (November 30, 2023)	\$25,000,000.00
<b>Total Transfers- In: (current and prior-year funding)</b>	<b>\$137,749,127.11</b>
<b>Less Total Current Year Expenditures (see Table 1 for details)</b>	<b>(\$97,063,906.19)</b>
<b>Adjusted Cash Balance as of December 15, 2023:</b>	<b>\$40,685,220.92</b>

<sup>1</sup> Proposition HHH Fund

<sup>2</sup> Municipal Housing Finance Fund

Attachment 1: FY 2023-24 Homeless Emergency Account Actual and Projected Balances through December 31, 2023

<b>Table 1: Detailed Current Year Expenditures</b>	<b>December 15, 2023</b>
Mayfair Acquisition Loan (for CDBG <sup>3</sup> )	\$27,687,000.00
Mayfair Acquisition Loan (for Prop HHH <sup>1</sup> )	\$5,192,270.00
Mayfair Acquisition Loan (for MHFF <sup>2</sup> )	\$10,000,000.00
Mayfair Escrow (for GSD)	\$1,000,000.00
Mayfair Operation Costs (for GSD)	\$5,067,000.00
Mayfair CBRE (for GSD)	\$266,100.00
Mayfair Rehabilitation Costs (for BOE)	\$9,300,000.00
2022-23 Motel Invoices Paid	\$3,385,805.88
2023-24 Motel Invoices Paid	\$6,941,166.38
LA Grand Lease Paid	\$4,051,155.00
LAPD RV Dismantler	\$250,000.00
Long Term Motel Obligations (Encumbered)	\$23,923,408.93
<b>Total</b>	<b>\$97,063,906.19</b>

<sup>1</sup> Proposition HHH Fund

<sup>2</sup> Municipal Housing Finance Fund

<sup>3</sup> Community Development Block Grant

Attachment 1: FY 2023-24 Homeless Emergency Account Actual and Projected Balances through December 31, 2023

<b>Projected Cash and Liabilities/Expenses through December 31, 2023</b>	
<b>Anticipated Deposit(s)</b>	
CDBG Reimbursement (for Mayfair Acquisition Loan) <sup>4</sup>	\$27,687,000.00
<i>Subtotal</i>	<i>\$27,687,000.00</i>
<b>Adjusted Cash Available</b>	<b>\$68,372,220.92</b>
<b>Less Projected Liabilities/Expenses</b>	<b>December 31, 2023 <sup>5</sup></b>
LADOT Outstanding 2022-23 Costs <sup>6</sup>	\$26,863.67
LA Grand Lease (est.)	\$8,421,453.00
LAPD Overtime (est.)	\$75,282.35
LAHSA Service Providers	\$12,859,822.19
Long Term Motel Obligations (Pending Encumbrance)	\$8,873,906.47
Short Term Motel Nightly (est.)	\$7,063,886.10
<i>Subtotal</i>	<i>\$37,321,213.78</i>
<b>Projected Cash Available <sup>7</sup></b>	<b>\$31,051,007.14</b>

<sup>4</sup> Fund loans reimbursement from CDBG pending transfer into HEA.

<sup>5</sup> HEA has committed \$31M of matching funds to Project HomeKey3; however, a transfer timeline has yet to be determined.

<sup>6</sup> Pending Funding Request Submission by LADOT.

<sup>7</sup> This is an estimate, which is subject to change due to actual expenses. The CAO will continue to monitor the HEA uncommitted balance to effectuate a transfer if the total falls below \$25M

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

**FY 2022 - 23 Expenditure Breakdown**

				FY 2022-23 Budget	<b>\$50,000,000.00</b>
<b>Expense Type</b>	<b>FY 2022-23 Expenses Paid by June 30, 2023</b>	<b>FY 2022-23 Expenses Paid after July 1, 2023</b>	<b>FY 2022-23 Incurred Expenses: Pending Payment</b>	<b>Total Expenses</b>	
<b>Interim Housing</b>					
Private Motels	\$2,985,459.16	\$3,385,805.88	\$112,145.00	\$6,483,410.04	
Contracted Motel (LA Grand)	\$8,749,680.83	\$0.00	\$0.00	\$8,749,680.83	
Facility Expenses	\$25,586.00	\$0.00	\$5,617.00	\$31,203.00	
<i>subtotal</i>	<i>\$11,760,725.99</i>	<i>\$3,385,805.88</i>	<i>\$117,762.00</i>	<i>\$15,264,293.87</i>	
<b>Service Provider Support Services</b>					
LAHSA Service Providers	\$5,195,789.50	\$0.00	\$4,854,486.24	\$10,050,275.74	
<i>subtotal</i>	<i>\$5,195,789.50</i>	<i>\$0.00</i>	<i>\$4,854,486.24</i>	<i>\$10,050,275.74</i>	
<b>City Departments</b>					
LADOT	\$54,921.57	\$0.00	\$26,863.67	\$81,785.24	
Personnel	\$976,591.29	\$0.00	\$0.00	\$976,591.29	
LAPD	\$127,945.28	\$0.00	\$19,384.30	\$147,329.58	
City Clerk - DSW Oversight	\$27,169.26	\$0.00	\$0.00	\$27,169.26	
<i>subtotal</i>	<i>\$1,186,627.40</i>	<i>\$0.00</i>	<i>\$46,247.97</i>	<i>\$1,232,875.37</i>	
<b>FY 2022 - 2023 Expenses Paid by June 30, 2023</b>	<b>\$18,143,142.89</b>				
<b>FY 2022 - 2023 Rollover to FY 2023 - 2024</b>	<b>\$31,856,857.11</b>				
<b>FY 2022 - 2023 Expenses after July 1, 2023 (Paid/To be Paid from Rollover Amount)</b>		<b>\$3,385,805.88</b>	<b>\$5,018,496.21</b>		
				<b>FY 2022 - 2023 Total Expenses</b>	<b>\$26,547,444.98</b>
				<b>Remaining Cash Available</b>	<b>\$23,452,555.02</b>



# Attachment 2: Inside Safe Summaries by Fiscal Year, Budget Categories, and Future Projections

## FY 2023 - 24: \$250 Million Budget and Expenditure Breakdown

Budget Category	Comments	FY 2023-24 Budget	Interim Budget Adjustments	FY 2023-24 Expenses Paid	FY 2023-24 Incurred Expenses Pending Payment	FY 2023-24 Projected Expenses	FY 2023-24 Total Expenses (Paid, Pending Payment, Projected)	Future Fiscal Years Obligations	Total Expenses	Difference between Budget and Total Expenses
<b>Grand Totals by Column</b>		<b>\$250,000,000</b>	<b>\$66,331,825</b>	<b>\$69,754,691</b>	<b>\$24,621,194</b>	<b>\$152,452,214</b>	<b>\$246,828,099</b>	<b>\$52,218,226</b>	<b>\$299,046,324</b>	<b>\$17,285,501</b>
<b>FY 2023-24 Funding Authority</b>										
Homelessness Emergency Account		\$65,700,000	\$25,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$90,700,000
Inside Safe Reserve		\$184,300,000	-\$25,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$159,300,000
<i>subtotal</i>		<i>\$250,000,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$250,000,000</i>
<b>FY 2022-23 Rollover</b>										
Rollover of FY 2022-23 available Cash		\$0	\$23,452,555	\$0	\$0	\$0	\$0	\$0	\$0	\$23,452,555
<i>subtotal</i>		<i>\$0</i>	<i>\$23,452,555</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$23,452,555</i>
<b>Interim Housing</b>										
Motel Nightly Rentals	Booking Agreements	\$92,000,000	\$0	\$6,090,866	\$4,462,721	\$19,873,168	\$30,426,755	\$0	\$30,426,755	-\$3,156,806
	Occupancy Agreements		\$0	\$850,300	\$1,905,715	\$13,266,058	\$16,022,073	\$20,381,558	\$36,403,630	
	LA Grand monthly lease costs through February 1, 2024, and six month renewal through July 31, 2024.		\$0	\$4,051,155	\$8,421,363	\$13,482,128	\$25,954,646	\$2,371,775	\$28,326,420	
Operating Expenses	Includes insurance, damage mitigation, incidental, furnishings	\$18,000,000	\$0	\$0	\$48,175	\$80,258	\$128,433	\$0	\$128,433	\$17,871,567
FORWARD INSIDE SAFE Centralized Client and Housing Management Platform	Platform to streamline the administrative workflow associated with motel nightly rental through support in data processing, dashboards, and payment support. Contractual costs estimated for two years.	\$0	\$0	\$0	\$0	\$1,075,000	\$1,075,000	\$4,085,000	\$5,160,000	-\$5,160,000
<i>subtotal</i>		<i>\$110,000,000</i>	<i>\$0</i>	<i>\$10,992,321</i>	<i>\$14,837,974</i>	<i>\$47,776,612</i>	<i>\$73,606,907</i>	<i>\$26,838,332</i>	<i>\$100,445,239</i>	<i>\$9,554,761</i>
<b>Service Provider Support Services</b>										
Street Engagement	Staff costs: long-term, on-going/pre-operation outreach efforts to build relationships with PEH prior to coming indoors	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000,000
Case Management	Staff costs: includes individual case management in motels as well as housing navigators	\$16,000,000	\$0	\$0	\$674,192	\$15,251,388	\$15,925,580	\$1,163,493	\$17,089,073	-\$1,089,073
Indirect (LAHSA and Service Providers)	Overhead to include support staff, facility costs (rent, utilities)	\$16,000,000	\$0	\$0	\$1,087,341	\$8,967,883	\$10,055,224	\$0	\$10,055,224	\$5,944,776
Resident Monitors	Each motel has resident monitor to support PEH and liaise with motel staff	\$10,000,000	\$0	\$0	\$5,243,392	\$20,247,961	\$25,491,353	\$0	\$25,491,353	-\$15,491,353
Food	\$21 per person, per day (meal delivery services, grocery store gift cards)	\$13,000,000	\$0	\$0	\$2,720,413	\$14,622,715	\$17,343,128	\$0	\$17,343,128	-\$4,343,128
Storage	Includes storage rental for PEH to surrender belongings	\$1,000,000	\$0	\$0	\$8,907	\$180,194	\$189,101	\$0	\$189,101	\$810,899
Housing Fairs		\$0	\$0	\$0	\$20,000	\$0	\$20,000	\$0	\$20,000	-\$20,000
<i>subtotal</i>		<i>\$62,000,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$9,754,244</i>	<i>\$59,270,140</i>	<i>\$69,024,385</i>	<i>\$1,163,493</i>	<i>\$70,187,878</i>	<i>-\$8,187,878</i>
<b>Permanent Stay</b>										
Move-In Support	Includes landlord incentive, security deposit, furnishing, utility deposit, and other move-in costs	\$13,000,000	\$0	\$0	\$0	\$6,500,000	\$6,500,000	\$6,500,000	\$13,000,000	\$0
Rental Assistance	2-year Time-limited subsidies (\$1,833 per month) for 400 people transitioning from motels to PSH pipeline	\$18,000,000	\$0	\$0	\$0	\$0	\$0	\$17,716,400	\$17,716,400	\$283,600
<i>subtotal</i>		<i>\$31,000,000</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$6,500,000</i>	<i>\$6,500,000</i>	<i>\$24,216,400</i>	<i>\$30,716,400</i>	<i>\$283,600</i>
<b>Acquisition</b>										



## Attachment 2: Inside Safe Summaries by Fiscal Year, Budget Categories, and Future Projections

Motel Acquisition	The \$47M supports a portion of the acquisition and renovation costs for the Mayfair Hotel (\$10.3M) for 294 rooms and provides \$31M as matching funds to leverage Project HomeKey3 (PHK3) funding for the acquisition of 2 motels <sup>3</sup> totaling 186 IH units.	\$47,000,000	\$0	\$15,633,100	\$0	\$31,567,800	\$47,200,900	\$0	\$47,200,900	-\$200,900
Mayfair - Fund Loans	A cash flow loan was authorized from the HEA for reimbursement from the Community Development Block Grant (CDBG) Fund (\$27,687,000), Proposition HHH Fund (\$5,192,270), and the Municipal Housing Finance Fund (MHFF) (\$10,000,000).	\$0	\$0	\$42,879,270	\$0	\$0	\$42,879,270	\$0	\$42,879,270	-\$42,879,270
Mayfair - Loan Reimbursement <sup>1</sup>	Repayment of cash flow loan	\$0	\$42,879,270	\$0	\$0	\$0	\$0	\$0	\$0	\$42,879,270
<i>subtotal</i>		\$47,000,000	\$42,879,270	\$58,512,370	\$0	\$31,567,800	\$90,080,170	\$0	\$90,080,170	-\$200,900
<b>City Departments</b>										
Los Angeles Police Department Overtime	Support for, and ensuring the safety of, City staff and Inside Safe participants.	\$0	\$0	\$0	\$28,976	\$137,661.70	\$166,637	\$0	\$166,637	-\$166,637
Homelessness & Housing Solutions Support (Mayor's Office) <sup>2</sup>	Includes the City's response to the emergency declaration on homelessness, executive directives to lead a citywide increase in affordable housing production, and the Inside Safe Initiative. Also allows for the direct hiring of 13 outreach teams to be trained and deployed in support of the Inside Safe Initiative.	\$0	\$0	\$0	\$0	\$7,200,000	\$7,200,000	\$0	\$7,200,000	-\$7,200,000
Los Angeles Police Department - Vehicle Recycling Program	Support for the dismantling and recycling of RVs that have been impounded and are unclaimed, in grave disrepair, or are an environmental hazard.	\$0	\$0	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	-\$250,000
<i>subtotal</i>		\$0	\$0	\$250,000	\$28,976	\$7,337,662	\$7,616,637	\$0	\$7,616,637	-\$7,616,637
<b>Grand Totals by Column</b>		<b>\$250,000,000</b>	<b>\$66,331,825</b>	<b>\$69,754,691</b>	<b>\$24,621,194</b>	<b>\$152,452,214</b>	<b>\$246,828,099</b>	<b>\$52,218,226</b>	<b>\$299,046,324</b>	<b>\$17,285,501</b>
	<b>Total Cash Available</b>	<b>\$316,331,825.02</b>								
					<i>FY 2023 - 24 Year End Projected Balance</i>	<b>\$69,503,726.23</b>	<i>Projected Balance with Future Fiscal Year Obligations</i>			<b>\$17,285,500.66</b>

<sup>1</sup> CDBG loan reimbursement pending transfer to the Homelessness Emergency Account.

<sup>2</sup> Per the Nondepartmental Footnotes of the adopted FY24 Budget Resolution, \$7.2M is to be transferred to the Mayor's Office for homelessness and housing support.

<sup>3</sup> Multiple funding sources support the PHK3 Matching Funds: \$31,567,800 from HEA, \$15,000,000 from HHAP Round 3, and \$12,940 in HOME-ARP funds. The level of support has been revised based on award letters that have been issued for projects. This funding will provide 186 units of interim housing and two manager units.

# Inside Safe

## Los Angeles Homeless Services Authority Report

Updated December 15, 2023. Please disregard all previous reports.

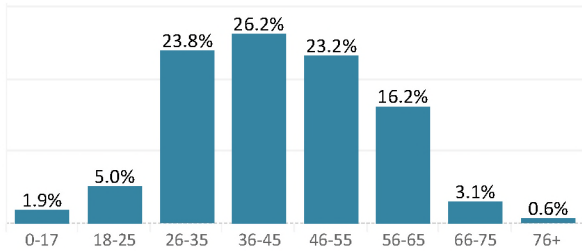
<b>33<sup>1</sup></b> Encampment Operations	<b>2,008</b> Entered Interim Housing	<b>80%</b> Housing Retention	<b>17%</b> Permanently Housed
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### Current Status of Clients Who Entered Interim Housing

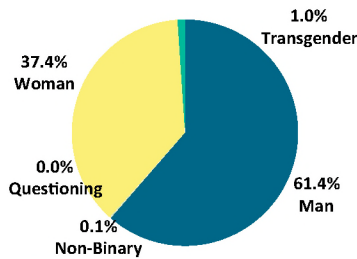
<b>272</b> Currently Permanently Housed	<table border="1"> <tr> <td>Permanent Housing</td> <td>Time Limited Subsidy</td> <td>167 (8.3%)</td> </tr> <tr> <td></td> <td>Permanent Supportive Housing</td> <td>39 (1.9%)</td> </tr> <tr> <td></td> <td>Reunified</td> <td>11 (0.5%)</td> </tr> <tr> <td></td> <td>Exited to Subsidized Housing</td> <td>51 (2.5%)</td> </tr> <tr> <td></td> <td>Exited to Unsubsidized Housing</td> <td>4 (0.2%)</td> </tr> </table>	Permanent Housing	Time Limited Subsidy	167 (8.3%)		Permanent Supportive Housing	39 (1.9%)		Reunified	11 (0.5%)		Exited to Subsidized Housing	51 (2.5%)		Exited to Unsubsidized Housing	4 (0.2%)
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	Exited to Unsubsidized Housing	4 (0.2%)														
<b>1,312</b> Currently in Interim Housing	<table border="1"> <tr> <td>Interim Housing</td> <td>Motel</td> <td>1,204 (60.0%)</td> </tr> <tr> <td></td> <td>Tiny Home</td> <td>25 (1.2%)</td> </tr> <tr> <td></td> <td>ABH</td> <td>27 (1.3%)</td> </tr> <tr> <td></td> <td>Other IH</td> <td>56 (2.8%)</td> </tr> </table>	Interim Housing	Motel	1,204 (60.0%)		Tiny Home	25 (1.2%)		ABH	27 (1.3%)		Other IH	56 (2.8%)			
Interim Housing	Motel	1,204 (60.0%)														
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<b>424</b> Program Exits	<table border="1"> <tr> <td>Returned to Homelessness</td> <td>236 (11.8%)</td> </tr> <tr> <td>Returned to Homelessness - Working with Providers</td> <td>139 (6.9%)</td> </tr> <tr> <td>Incarcerated</td> <td>20 (1.0%)</td> </tr> <tr> <td>Medical or Psychiatric facility</td> <td>4 (0.2%)</td> </tr> <tr> <td>Substance Abuse Facility</td> <td>1 (0.0%)</td> </tr> <tr> <td>Deceased</td> <td>24 (1.2%)</td> </tr> </table>	Returned to Homelessness	236 (11.8%)	Returned to Homelessness - Working with Providers	139 (6.9%)	Incarcerated	20 (1.0%)	Medical or Psychiatric facility	4 (0.2%)	Substance Abuse Facility	1 (0.0%)	Deceased	24 (1.2%)			
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### Demographics

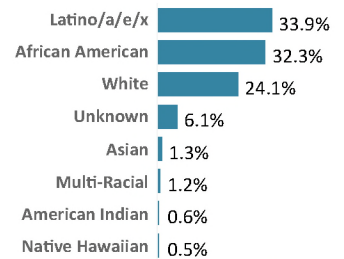
#### Age



#### Gender



#### Race & Ethnicity



**Individuals included in report:** Includes clients who were engaged on the day of the encampment resolution. In addition to the encampment operations, Inside Safe also includes clients who were living in other ad hoc encampments throughout the city since January 2023 and clients that were living in the LA Grand on Feb 1, 2023, when transition from a PRK site. The nonspecific encampment-based clients comprise 318 individuals.

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

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

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

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

#### Data Quality:

The report includes only data that providers have entered into HMIS. Providers have up to 72 hours after an interaction with, or a change in status of, a client to make a record in HMIS. Due to the dynamic nature of the program and its participants, this process may take longer than 72 hours. There may also be additional activities that have yet to be captured in HMIS. LAHSA and service providers strive for complete, accurate, and timely data in HMIS. The Data Management team at LAHSA is actively collaborating with providers to resolve any data discrepancies. The identified data discrepancies we are currently working to resolve included discrepancies in total clients served at winter shelter sites and 8 clients who have rental assistance recorded, but no move in date or address recorded. These individuals will not be counted as permanently housed until a move in date is recorded.

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

**Duplicative Clients:** As a note there have been 26 clients who have been involved in more than one resolution. They are deduplicated in the total count.

<sup>1</sup> Does not include operations carried out to address repopulation of encampments in certain areas as this information was not readily available by the time LAHSA released its dashboard. This will be included in a subsequent report.

## Attachment 3: Inside Safe Program Metrics as of December 15, 2023

**Table 1. Inside Safe Participant Breakdown by Council District as of December 15, 2023 <sup>1</sup>**

CD	Total Participants <sup>2</sup>	Motels + LA Grand	ABH	THV	Other Interim Housing	Permanent Placements	Other Exits, dispositions, or in Data Reconciliation
1	81	79	0	0	0	0	2
2	44	5	2	15	1	6	15
3	121	94	4	0	0	3	20
4	50	34	1	0	1	5	9
5	69	35	0	0	1	14	19
6	52	35	0	2	5	1	9
7	50	38	0	0	1	4	7
8	124	82	0	0	0	29	13
9	135	83	1	0	2	23	26
10	41	34	0	0	1	4	2
11	160	64	1	0	1	44	50
12	91	81	0	0	2	4	4
13	138	101	0	0	5	16	16
14	277	155	1	0	10	34	77
15	119	55	1	2	1	24	36
1,10,13	116	108	3	0	0	0	5
5,11	68	47	6	0	0	0	15
N/A	298	92	7	6	27	63	103
<b>Total<sup>1</sup></b>	<b>2,034</b>	<b>1,222</b>	<b>27</b>	<b>25</b>	<b>58</b>	<b>274</b>	<b>428</b>

<sup>1</sup> This information may change pending further updates from LAHSA. Table only used for diagnostics.

<sup>2</sup> Table includes 26 duplicative clients as noted by LAHSA.

## Attachment 3: Inside Safe Program Metrics as of December 15, 2023

**Table 2. Inside Safe Program Metrics as of December 15, 2023**

Number of Encampment Operations	33
Number of Targeted Inside Safe Efforts <sup>1</sup>	7
Number of Council Districts	15
Number of Initial Placements <sup>2</sup>	2,008
Number of Arrests During Initial Encampment Operations	0
Number of Housing Fairs To Date	17
Pounds of Waste Removed	492,840

<sup>1</sup> Includes scattered encampment relief efforts to move PEH into hotel rooms as well as transitioning Augmented Winter Shelter and Project Roomkey transfers into Inside Safe.

<sup>2</sup> This amount may change pending further updates from LAHSA.

Attachment 3: Inside Safe Program Metrics as of December 15, 2023

**Table 3. Inside Safe Encampment Operations by Council District as of December 15, 2023**

<b>Council District</b>	<b>No. of Operations</b>
Joint Operation: Council District 1, 10, 13	1
Joint Operation: Council District 5, 11	1
Council District 1	1
Council District 2	1
Council District 3	3
Council District 4	2
Council District 5	2
Council District 6	1
Council District 7	1
Council District 8	4
Council District 9	3
Council District 10	1
Council District 11	3
Council District 12	2
Council District 13	3
Council District 14	2
Council District 15	2
<b>Total Operations as of December 15, 2023</b>	<b>33</b>

## Attachment 4: Appendix from Mayor's Office of Housing & Homelessness Solutions

### **Introduction**

This appendix was created to provide additional citywide programmatic and policy updates from the Mayor's Office of Housing and Homelessness (MOHHS) including Inside Safe and citywide housing efforts. Updates reflect activity from November - December 2023.

### **Inside Safe Operations Update**

Three Inside Safe operations were completed between November 13, 2023 and December 15, 2023 for an estimated total of 70 persons experiencing homelessness voluntarily moving into interim housing, pending further verification and updates.

On November 21st, 2023, Inside Safe addressed encampments along Canoga Avenue in Council District (CD) 3 providing housing to an estimated 11 people in Inside Safe motel rooms. On November 29, 2023, Inside Safe housed an estimated 38 people along Hoover Street near Loren Miller Elementary School in Council District (CD) 8 in Inside Safe motel rooms. Between December 6, 2023 and December 8, 2023, Inside Safe addressed encampments along Forest Lawn Drive, near Warner Bros Studios in Council District (CD) 4. An estimated 21 people were housed in Inside Safe motel rooms and other Interim Housing.

From December 12, 2022 - December 15, 2023, a total of 33 Inside Safe operations were completed, bringing 2,008 individuals indoors into Inside Safe motel rooms and other interim housing. These operations were conducted in all Council Districts in the City of Los Angeles.

In December, 2023, Mayor Karen Bass announced that more than 21,000 Angelenos have come inside since December 2022, thousands more than last year. She also announced that more than 9,000 units of affordable housing are now being accelerated as a result of Executive Directive 1 to streamline citywide housing development.

### **RV Solutions Task Force**

MOHHS led weekly meetings of the RV Solutions Task Force in collaboration with the CAO, Council Districts, and other City staff and departments to facilitate the creation of a comprehensive citywide strategy. This strategy builds on earlier city pilots with plans to expand into efforts led both by the Inside Safe team and the CAO. The Task Force is working on a report with preliminary recommendations to be delivered by the end of January 2024.

MOHHS has initiated a contract for RV's in City Official Police Garages that are ready to be dismantled. Initial funding came from the HEA account. However, the contract is not exclusive to Inside Safe, and is available for use by Council Districts who have funding for dismantling.

## Attachment 4: Appendix from Mayor's Office of Housing & Homelessness Solutions

### **LA Grand Hotel Intakes**

The Mayor's Office, DHS-Housing for Health Division, and Weingart Center continue to utilize CA ERF-2 grant funds to implement the Skid Row Action Plan and provide services, interim and permanent housing for Skid Row residents.

According to the Weingart Center, as of December 15, 2023, there are 461 participants enrolled in the LA Grand program with 302 participants qualifying for expanded services under the CA ERF-2 program. Approximately 150 lower-acuity and non-Skid Row residents currently reside at the LA Grand and are supported by HEA funds but do not qualify for inclusion in the CA ERF-2 program.

The Weingart Center will continue to work with the Mayor's Office, LAHSA, and Housing Navigation Service Providers to create connections and transition participants into permanent housing, or alternate interim housing destinations before the LA Grand lease expires.

The Mayfair Hotel is undergoing renovations and will be open for interim housing by May 2024. This additional capacity at the Mayfair will enable residents from LA Grand and Skid Row to live there.

### **Scope of Required Services for Inside Safe Interim Housing Service Providers**

The Mayor's Office worked closely with LAHSA, LA County Homeless Initiative and service providers to create a revised Inside Safe Scope of Required Services (SRS). This City-funded contract between LAHSA and homeless service providers focuses on increased staffing and oversight, better-defined linkage to services, and an increase in the daily rate to more accurately reflect true service costs.

We are pleased to share that fourteen service providers qualified as eligible through LAHSA's Request for Proposals (RFP) process, which ran from October 20 - November 22, 2023. As a result we anticipate the pool of service providers to increase.

### **Los Angeles Secures New Funds**

During this reporting period, the Mayor's Office announced funding awards from the State of California and the Wells Fargo Foundation.

Under Project Homekey (Round 3), the City of Los Angeles and HACLA were awarded a cumulative \$98,672,319 in funding by the State of California to support a total of 186 interim and 154 permanent units, across six (6) projects.

The interim housing sites include a 76-unit former senior housing facility in Cheviot Hills and a 110 room motel in North Hills that is currently being operated as interim housing. LAHD was awarded the funds to partner with two non-profits in support of the acquisition of these two interim housing facilities.

In the last HEA, the Mayor's Office reported that the City and HACLA had been awarded funding

## Attachment 4: Appendix from Mayor's Office of Housing & Homelessness Solutions

for a new 24 unit PSH site at Topanga Canyon Blvd. Together with 3 new awards in December, HACLA's Project Homekey 3 sites lead to a total of 154 permanent affordable and supportive housing units in the City of Los Angeles for people experiencing homelessness or at risk of homelessness.

A \$500,000 grant from the Wells Fargo Foundation was awarded to the California Housing Partnership Corporation (CHPC), secured by the Los Angeles Housing Department and the Mayor's Office of Housing and Homelessness Solutions. Under Mayor Bass' direction, the City will conduct a review and establish a portfolio reinvestment plan for existing affordable housing units that have received city funding but may be at risk of falling into disrepair.

The California Housing Partnership Corporation, a nonprofit organization, will execute the grant in partnership with the Housing Department, local nonprofit affordable housing developers, including faith-based developers and community-developers. The assessment and recommended reinvestment plans are underway with an anticipated completion of December 2024.

### **Proposition HHH**

In November 2016, the voters of Los Angeles overwhelmingly voted in favor of Proposition HHH (Prop HHH, HHH). HHH created a \$1.2 billion General Obligation (GO) Bond to serve as a locally-generated, dedicated source of funding for the development of permanent supportive housing (PSH) between 2016-2026. As of December 2024, nearly all HHH funds have been obligated, with \$1.12 billion committed to projects that are either completed, in construction, or in predevelopment.

There are currently 132 total projects in the HHH pipeline, with 8,714 total units. Of those, 7,262 are supportive housing units. The breakdown of HHH project status is as follows:

- 65 projects with 3,945 units are open and in service
- 41 projects with 2,710 units are under construction
- 26 projects with 2,059 units are in predevelopment

MOHHS is working closely with LAHSA, LAHD, HACLA and County's Homeless Initiatives Office to develop a comprehensive plan for ensuring these units are matched expeditiously with City residents, and focused on increasing throughput from interim to permanent housing.



## Attachment 4: Appendix from Mayor's Office of Housing & Homelessness Solutions

### **Eviction Filings**

From February 1, 2023 to December 15, 2023, the Los Angeles Housing Department received 75,642 eviction notices filed by landlords, 71,508 of which were for non-payment of rent. (At-fault notices are notices based on any alleged fault or lease violation by the tenant.)

#### **At-Fault Type of Notices**

3-Day - 68,955  
10-Day - 948  
15-Day - 27  
30-Day - 5,577  
60-Day - 106  
90-Day - 29  
Total - 75,642

MOHHS is working closely with LAHD, the Mayor's Fund and currently hiring for a Director of Housing Stability, to assist with the development and implementation of a comprehensive vision and strategy to expand and implement programs and policies that enhance tenant protections, protect households from evictions and displacement, and expand housing stability city-wide.

### **Citywide Results**

While the Homelessness Emergency Account directly funds only a portion of the City's housing and homelessness efforts, this historic investment from City Council, alongside the Mayor's emergency declaration, had a ripple effect across the City and County. From December 12, 2022 to November 30, 2023, LAHSA reported a total of 21,694 individual Angelenos moving into temporary housing in the City of Los Angeles during the first year of the Bass administration – a nearly 28% increase from that same period in 2022. The following slides reflect a breakdown of that increase as well as a brief look at improvements around the use of federal vouchers and people housed in new permanent construction - more proof that our investments of capital and resources are working.

