



County of Los Angeles
**Homeless
Initiative**

COUNTY OF LOS ANGELES**HOMELESS INITIATIVE**

Kenneth Hahn Hall of Administration
500 West Temple Street, Room 493, Los Angeles, CA 90012
(213) 974-1257 ceo.lacounty.gov

CHIEF EXECUTIVE OFFICER
Fesia A. Davenport

EXECUTIVE DIRECTOR
Cheri Todoroff

FY 2023-24 MEASURE H EXPENDITURE LOG
(ON GOING)
(BY QUARTER)

COORDINATE								
PROGRAM	DEPT/ AGENCY	FY 23-24 H-ALLOCATION	Q1 H- EXPENDITURE	Q2 H-EXPEDINTURE	Q3 H-EXPEDINTURE	Q4 H-EXPENDITURE	YTD H-EXPENDITURES	H - BALANCE (Allocation - Expenditures)
Coordinated Entry System	LAHSA	\$ 14,083,000.00	\$ 2,421,134.92	\$ 3,163,579.71	\$ 3,337,852.98	\$ 3,278,099.60	\$ 12,200,667.21	\$ 1,882,332.79
TOTAL COORDINATE		\$ 14,083,000.00	\$ 2,421,134.92	\$ 3,163,579.71	\$ 3,337,852.98	\$ 3,278,099.60	\$ 12,200,667.21	\$ 1,882,332.79
PREVENT								
PROGRAM	DEPT/ AGENCY	FY 23-24 H-ALLOCATION	Q1 H- EXPENDITURE	Q2 H-EXPEDINTURE	Q3 H-EXPEDINTURE	Q4 H-EXPENDITURE	YTD H-EXPENDITURES	H - BALANCE (Allocation - Expenditures)
Problem Solving	LAHSA	\$ 598,000.00	\$ 103,633.00	\$ 95,556.06	\$ 88,486.23	\$ 140,969.35	\$ 428,644.64	\$ 169,355.36
Targeted Prevention	DCFS	\$ 800,000.00	\$ 69,358.74	\$ 222,496.24	\$ 271,518.87	\$ 150,902.90	\$ 714,276.75	\$ 85,723.25
Targeted Prevention	LAHSA	\$ 19,534,000.00	\$ 2,417,647.78	\$ 5,119,653.48	\$ 3,709,292.78	\$ 7,107,657.11	\$ 18,354,251.15	\$ 1,179,748.85
TOTAL PREVENT		\$ 20,932,000.00	\$ 2,590,639.52	\$ 5,437,705.78	\$ 4,069,297.88	\$ 7,399,529.36	\$ 19,497,172.54	\$ 1,434,827.46
CONNECT								
PROGRAM	DEPT/ AGENCY	FY 23-24 H-ALLOCATION	Q1 H- EXPENDITURE	Q2 H-EXPEDINTURE	Q3 H-EXPEDINTURE	Q4 H-EXPENDITURE	YTD H-EXPENDITURES	H - BALANCE (Allocation - Expenditures)
Coordinated Outreach	DHS	\$ 26,050,000.00	\$ 5,333,935.57	\$ 4,824,996.35	\$ 4,849,791.15	\$ 5,435,679.32	\$ 20,444,402.39	\$ 5,605,597.61
Coordinated Outreach	DPH	\$ 975,000.00	\$ 193,451.39	\$ 215,960.81	\$ 209,385.63	\$ 356,146.37	\$ 974,944.20	\$ 55.80
Coordinated Outreach	LAHSA	\$ 10,437,000.00	\$ 2,564,728.01	\$ 2,379,649.90	\$ 2,339,268.65	\$ 2,252,193.27	\$ 9,535,839.83	\$ 901,160.17
Jail-In Reach	DHS	\$ 2,086,000.00	\$ 433,417.92	\$ 459,485.08	\$ 440,849.84	\$ 417,587.37	\$ 1,751,340.21	\$ 334,659.79
Jail-In Reach	LASD	\$ 521,000.00	\$ 130,051.20	\$ 134,509.86	\$ 123,226.27	\$ 79,964.92	\$ 467,752.25	\$ 53,247.75
Navigation	LAHSA	\$ 17,744,000.00	\$ 2,085,277.76	\$ 3,629,346.14	\$ 3,404,526.32	\$ 2,901,627.10	\$ 12,020,777.32	\$ 5,723,222.68
TOTAL CONNECT		\$ 57,813,000.00	\$ 10,740,861.85	\$ 11,643,948.14	\$ 11,367,047.86	\$ 11,443,198.35	\$ 45,195,056.20	\$ 12,617,943.80
HOUSE								
PROGRAM	DEPT/ AGENCY	FY 23-24 H-ALLOCATION	Q1 H- EXPENDITURE	Q2 H-EXPEDINTURE	Q3 H-EXPEDINTURE	Q4 H-EXPENDITURE	YTD H-EXPENDITURES	H - BALANCE (Allocation - Expenditures)
Housing Acquisition	LAHSA	\$ 17,559,000.00	\$ 2,396,391.45	\$ 3,783,253.14	\$ 3,658,117.17	\$ 1,357,295.67	\$ 11,195,057.43	\$ 6,363,942.57
Interim Housing	CEO	\$ 6,021,000.00	\$ -	\$ 20,369.00	\$ 15,522.00	\$ 441,419.66	\$ 477,310.66	\$ 5,543,689.34
Interim Housing	DHS	\$ 57,329,000.00	\$ 8,361,026.18	\$ 10,311,833.84	\$ 10,207,298.58	\$ 12,545,341.47	\$ 41,425,500.07	\$ 15,903,499.93
Interim Housing	DMH	\$ 226,000.00	\$ 44,599.76	\$ 36,715.50	\$ 44,186.99	\$ 44,621.86	\$ 170,124.11	\$ 55,875.89
Interim Housing	DPH	\$ 11,110,000.00	\$ 3,330,772.99	\$ 3,939,120.55	\$ 3,528,524.10	\$ 213,653.76	\$ 11,012,071.40	\$ 97,928.60
Interim Housing	LAHSA	\$ 72,611,000.00	\$ 13,046,914.79	\$ 21,418,276.83	\$ 16,647,805.19	\$ 17,288,307.64	\$ 68,401,304.45	\$ 4,209,695.55
Permanent Supportive Housing	DHS	\$ 98,181,000.00	\$ 1,705,645.40	\$ 2,123,694.81	\$ 26,872,171.55	\$ 33,083,310.66	\$ 63,784,822.42	\$ 34,396,177.58
Permanent Supportive Housing	DMH	\$ 15,838,000.00	\$ 1,039,609.38	\$ 1,280,165.14	\$ 2,050,236.22	\$ 2,279,895.36	\$ 6,649,906.10	\$ 9,188,093.90
Permanent Supportive Housing	DPH	\$ 3,053,000.00	\$ 451,222.01	\$ 460,302.32	\$ 504,159.06	\$ 535,468.33	\$ 1,951,151.72	\$ 1,101,848.28
Time-Limited Subsidies	DPSS	\$ 4,820,000.00	\$ 1,426,488.00	\$ 1,532,995.00	\$ 1,357,773.00	\$ 502,744.00	\$ 4,820,000.00	\$ -
Time-Limited Subsidies	LAHSA	\$ 57,340,000.00	\$ 10,237,579.61	\$ 15,393,350.51	\$ 15,217,895.48	\$ 13,754,133.51	\$ 54,602,959.11	\$ 2,737,040.89
Transitional Housing for Special Population	LACDA	\$ 13,852,000.00	\$ 1,534,457.35	\$ 2,527,752.17	\$ 2,060,185.61	\$ 7,214,524.17	\$ 13,336,919.30	\$ 515,080.70
Transitional Housing for Special Population	LAHSA	\$ 9,979,000.00	\$ 2,258,054.05	\$ 2,027,083.04	\$ 1,693,954.59	\$ 2,000,946.16	\$ 7,980,037.84	\$ 1,998,962.16
TOTAL HOUSE		\$ 367,919,000.00	\$ 45,832,760.97	\$ 64,854,911.85	\$ 83,857,829.54	\$ 91,261,662.25	\$ 285,807,164.61	\$ 82,111,835.39



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FY 2023-24 MEASURE H EXPENDITURE LOG
(ON GOING)
(BY QUARTER)

STABILIZE								
PROGRAM	DEPT/ AGENCY	FY 23-24 H-ALLOCATION	Q1 H- EXPENDITURE	Q2 H-EXPEDINTURE	Q3 H-EXPEDINTURE	Q4 H-EXPENDITURE	YTD H-EXPENDITURES	H - BALANCE (Allocation - Expenditures)
Benefits Advocacy	DMH	\$ 1,513,000.00	\$ 149,225.66	\$ 203,582.59	\$ 178,772.10	\$ 222,099.40	\$ 753,679.75	\$ 759,320.25
Benefits Advocacy	DPSS	\$ 5,001,000.00	\$ 1,237,404.21	\$ 1,268,024.87	\$ 1,264,485.50	\$ 536,835.47	\$ 4,306,750.05	\$ 694,249.95
Critical Documents & Background Clearing	PD	\$ 3,265,000.00	\$ 478,207.98	\$ 416,010.51	\$ 415,928.78	\$ 1,407,783.81	\$ 2,717,931.08	\$ 547,068.92
Employment & Income Support	DEO	\$ 7,121,000.00	\$ 749,846.83	\$ 1,606,566.65	\$ 1,554,429.04	\$ 3,172,041.48	\$ 7,082,884.00	\$ 38,116.00
Employment & Income Support	LAHSA	\$ 3,330,000.00	\$ 206,506.16	\$ 509,229.17	\$ 775,624.97	\$ 734,599.70	\$ 2,225,960.00	\$ 1,104,040.00
Legal & Financial	LAHSA	\$ 3,573,000.00	\$ 149,800.56	\$ 1,090,513.89	\$ 1,228,904.76	\$ 1,103,780.79	\$ 3,573,000.00	\$ -
TOTAL STABILIZE		\$ 23,803,000.00	\$ 2,970,991.40	\$ 5,093,927.68	\$ 5,418,145.15	\$ 7,177,140.65	\$ 20,660,204.88	\$ 3,142,795.12
LOCAL JURISDICTION								
PROGRAM	DEPT/ AGENCY	FY 23-24 H-ALLOCATION	Q1 H- EXPENDITURE	Q2 H-EXPEDINTURE	Q3 H-EXPEDINTURE	Q4 H-EXPENDITURE	YTD H-EXPENDITURES	H - BALANCE (Allocation - Expenditures)
Cities & Councils of Government	CEO	\$ 20,500,000.00	\$ -	\$ 218,427.50	\$ 958,305.39	\$ 3,560,715.80	\$ 4,737,448.69	\$ 15,762,551.31
Continuum of Cares	CEO	\$ 6,440,000.00	\$ -	\$ -	\$ -	\$ 1,836,280.81	\$ 1,836,280.81	\$ 4,603,719.19
TOTAL LOCAL JURISDICTION		\$ 26,940,000.00	\$ -	\$ 218,427.50	\$ 958,305.39	\$ 5,396,996.61	\$ 6,573,729.50	\$ 20,366,270.50
MEASURE H ADMINISTRATION								
PROGRAM	DEPT/ AGENCY	FY 23-24 H-ALLOCATION	Q1 H- EXPENDITURE	Q2 H-EXPEDINTURE	Q3 H-EXPEDINTURE	Q4 H-EXPENDITURE	YTD H-EXPENDITURES	H - BALANCE (Allocation - Expenditures)
Administration /Audit	CEO	\$ 16,442,000.00	\$ 1,837,306.91	\$ 2,542,467.72	\$ 2,768,457.18	\$ 3,410,448.97	\$ 10,558,680.78	\$ 5,883,319.22
TOTAL MEASURE H ADMINISTRATION		\$ 16,442,000.00	\$ 1,837,306.91	\$ 2,542,467.72	\$ 2,768,457.18	\$ 3,410,448.97	\$ 10,558,680.78	\$ 5,883,319.22
TOTAL MEASURE H		FY 23-24 H-ALLOCATION	Q1 H- EXPENDITURE	Q2 H-EXPEDINTURE	Q3 H-EXPEDINTURE	Q4 H-EXPENDITURE	YTD H-EXPENDITURES	H - BALANCE (Allocation - Expenditures)
ALL DEPARTMENTS/AGENCIES		\$ 527,932,000.00	\$ 66,393,695.57	\$ 92,954,968.38	\$ 111,776,935.98	\$ 129,367,075.79	\$ 400,492,675.72	\$ 127,439,324.28



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**FY 2023-24 MEASURE H EXPENDITURE LOG
(ONE-TIME)
(BY QUARTER)**

COORDINATE								
PROGRAM /STRATEGY	DEPT/ AGENCY	FY 23-24 H-ALLOCATION	Q1 H- EXPENDITURE	Q2 H-EXPENDITURE	Q3 H-EXPENDITURE	Q4 H-EXPENDITURE	YTD H-EXPENDITURES	H - BALANCE (Allocation - Expenditures)
Coordinated Outreach	LAHSA	\$ 1,200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000.00
Coordinated Outreach	DHS	\$ 11,631,000.00	\$ 944,696.82	\$ 1,302,830.99	\$ 1,672,022.28	\$ 2,263,340.54	\$ 6,182,890.63	\$ 5,448,109.37
E6	CEO	\$ 428,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 428,000.00
E6	Fire	\$ 111,000.00	\$ 5,595.06	\$ 16,723.65	\$ 18,348.07	\$ 64,135.82	\$ 104,802.60	\$ 6,197.40
E6	LAHSA	\$ 624,000.00	\$ 487,125.51	\$ -	\$ -	\$ -	\$ 487,125.51	\$ 136,874.49
E7	CEO	\$ 14,954,000.00	\$ -	\$ 136,102.59	\$ 34,043.51	\$ 3,261,531.58	\$ 3,431,677.68	\$ 11,522,322.32
E7	LAHSA	\$ 1,516,000.00	\$ 1,516,000.00	\$ -	\$ -	\$ -	\$ 1,516,000.00	\$ -
E8	CEO	\$ 1,912,000.00	\$ -	\$ 210,980.94	\$ 4,501.46	\$ 6,501.79	\$ 221,984.19	\$ 1,690,015.81
E8	DHS	\$ 5,583,000.00	\$ -	\$ -	\$ 923,152.50	\$ 2,315,661.68	\$ 3,238,814.18	\$ 2,344,185.82
E8	LAHSA	\$ 6,292,000.00	\$ 6,569,775.00	\$ -	\$ -	\$ -	\$ 6,569,775.00	\$ (277,775.00)
E14	LAHSA	\$ 1,673,000.00	\$ 1,673,000.00	\$ -	\$ -	\$ (9,350.00)	\$ 1,663,650.00	\$ 9,350.00
TOTAL COORDINATE		\$ 45,924,000.00	\$ 11,196,192.39	\$ 1,666,638.17	\$ 2,652,067.82	\$ 7,901,821.41	\$ 23,416,719.79	\$ 22,507,280.21
PREVENT								
PROGRAM /STRATEGY	DEPT/ AGENCY	FY 23-24 H-ALLOCATION	Q1 H- EXPENDITURE	Q2 H-EXPENDITURE	Q3 H-EXPENDITURE	Q4 H-EXPENDITURE	YTD H-EXPENDITURES	H - BALANCE (Allocation - Expenditures)
A1	LAHSA	\$ 1,120,000.00	\$ 979,098.51	\$ -	\$ -	\$ -	\$ 979,098.51	\$ 140,901.49
A5	CEO	\$ 422,000.00	\$ -	\$ -	\$ -	\$ 29,988.94	\$ 29,988.94	\$ 392,011.06
A5	LAHSA	\$ 945,000.00	\$ 945,000.00	\$ -	\$ -	\$ -	\$ 945,000.00	\$ -
Targeted Prevention	DHS	\$ 1,200,000.00	\$ -	\$ -	\$ 26,025.65	\$ 89,860.55	\$ 115,886.20	\$ 1,084,113.80
Targeted Prevention	DPH	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000.00
TOTAL PREVENT		\$ 4,187,000.00	\$ 1,924,098.51	\$ -	\$ 26,025.65	\$ 119,849.49	\$ 2,069,973.65	\$ 2,117,026.35
HOUSE								
PROGRAM /STRATEGY	DEPT/ AGENCY	FY 23-24 H-ALLOCATION	Q1 H- EXPENDITURE	Q2 H-EXPENDITURE	Q3 H-EXPENDITURE	Q4 H-EXPENDITURE	YTD H-EXPENDITURES	H - BALANCE (Allocation - Expenditures)
B3	CEO	\$ 740,000.00	\$ -	\$ 71,061.72	\$ 52,480.51	\$ 51,377.15	\$ 174,919.38	\$ 565,080.62
B3	LAHSA	\$ 2,338,000.00	\$ 2,338,000.00	\$ -	\$ -	\$ -	\$ 2,338,000.00	\$ -
B3 (Time Limited Subsidies /Housing Navigation)	LAHSA	\$ 3,109,000.00	\$ 444,907.12	\$ 694,728.83	\$ 514,252.59	\$ 842,193.74	\$ 2,496,082.28	\$ 612,917.72
B4	LACDA	\$ 433,000.00	\$ 43,227.52	\$ 69,184.81	\$ 44,519.17	\$ 15,142.50	\$ 172,074.00	\$ 260,926.00
B7	LAHSA	\$ 492,000.00	\$ 492,000.00	\$ -	\$ -	\$ -	\$ 492,000.00	\$ -
C4/C5/C6	DPSS	\$ 365,000.00	\$ 293,036.30	\$ -	\$ -	\$ -	\$ 293,036.30	\$ 71,963.70
Interim Housing	CEO	\$ 18,627,000.00	\$ -	\$ -	\$ 246,938.02	\$ 6,430,379.38	\$ 6,677,317.40	\$ 11,949,682.60
Interim Housing	LAHSA	\$ 199,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 199,000.00
TOTAL HOUSE		\$ 26,303,000.00	\$ 3,611,170.94	\$ 834,975.36	\$ 858,190.29	\$ 7,339,092.77	\$ 12,643,429.36	\$ 13,659,570.64
LOCAL JURISDICTION								
PROGRAM	DEPT/ AGENCY	FY 23-24 H-ALLOCATION	Q1 H- EXPENDITURE	Q2 H-EXPENDITURE	Q3 H-EXPENDITURE	Q4 H-EXPENDITURE	YTD H-EXPENDITURES	H - BALANCE (Allocation - Expenditures)
Every Women Housed	DHS	\$ 5,058,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,058,000.00
Every Women Housed	LAHSA	\$ 321,000.00	\$ 251,681.20	\$ -	\$ -	\$ -	\$ 251,681.20	\$ 69,318.80
Pathway Home	Various	\$ 57,237,000.00	\$ 412,190.55	\$ 2,686,833.73	\$ 6,233,825.77	\$ 11,599,231.98	\$ 20,932,082.03	\$ 36,304,917.97
Skid Row Action Plan	DHS	\$ 8,291,000.00	\$ 77,185.88	\$ -	\$ -	\$ 22,946.08	\$ 100,131.96	\$ 8,190,868.04
TOTAL LOCAL JURISDICTION		\$ 70,907,000.00	\$ 741,057.63	\$ 2,686,833.73	\$ 6,233,825.77	\$ 11,622,178.06	\$ 21,283,895.19	\$ 49,623,104.81
MEASURE H ADMINISTRATION								
PROGRAM	DEPT/ AGENCY	FY 23-24 H-ALLOCATION	Q1 H- EXPENDITURE	Q2 H-EXPENDITURE	Q3 H-EXPENDITURE	Q4 H-EXPENDITURE	YTD H-EXPENDITURES	H - BALANCE (Allocation - Expenditures)
Administration /Audit	CEO	\$ 1,569,000.00	\$ 269,663.50	\$ 241,224.50	\$ 172,393.25	\$ 49,350.00	\$ 732,631.25	\$ 836,368.75
TOTAL MEASURE H ADMINISTRATION		\$ 1,569,000.00	\$ 269,663.50	\$ 241,224.50	\$ 172,393.25	\$ 49,350.00	\$ 732,631.25	\$ 836,368.75
TOTAL MEASURE H		FY 23-24 H-ALLOCATION	Q1 H- EXPENDITURE	Q2 H-EXPENDITURE	Q3 H-EXPENDITURE	Q4 H-EXPENDITURE	YTD H-EXPENDITURES	H - BALANCE (Allocation - Expenditures)
ALL DEPARTMENTS/AGENCIES		\$ 148,890,000.00	\$ 17,742,182.97	\$ 5,429,671.76	\$ 9,942,502.78	\$ 27,032,291.73	\$ 60,146,649.24	\$ 88,743,350.76

*This chart represents an allocation plan for one-time investments in the FY 2023-24 Homeless Initiative spending plan for projects in approved Board motions where the Chief Executive Office— Homeless Initiative (CEO-HI) was directed to identify funding sources for these projects or which were identified by the CEO-HI as critical unfunded programs or commitments that would strengthen implementation of the New Framework to End Homelessness in Los Angeles County. Projects funded include Every Women Housed, Skid Row Action Plan, RV Encampment Pilot, Pathway Home, Specialized Outreach, Homekey Round 3, Safe Parking, Augmented Winter Shelter Program, Reduce PEH Mortality, MDT and HOME Teams, and various consulting contracts.