



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 2024-25 MEASURE H EXPENDITURE LOG
(ON GOING)
(BY QUARTER)**

COORDINATE								
PROGRAM	DEPT/ AGENCY	FY 24-25 H-ALLOCATION	Q1 H- EXPENDITURE	Q2 H-EXPENDITURE	Q3 H-EXPENDITURE	Q4 H-EXPENDITURE	YTD H-EXPENDITURES	H - BALANCE (Allocation - Expenditures)
Coordinated Entry System	LAHSA	\$ 15,294,939.00	\$ 1,853,521.00	\$ 3,019,824.00	\$ 3,883,969.00	\$ 5,394,910.00	\$ 14,152,224.00	\$ 1,142,715.00
Coordinated Entry System	DMH	\$ 603,000.00	\$ 1,293.00	\$ 41,861.00	\$ 56,137.00	\$ 67,498.00	\$ 166,789.00	\$ 436,211.00
Coordinated Entry System	MVA	\$ 250,000.00	\$ 40,770.00	\$ 57,191.00	\$ 57,404.00	\$ 58,145.00	\$ 213,510.00	\$ 36,490.00
TOTAL COORDINATE		\$ 16,147,939.00	\$ 1,895,584.00	\$ 3,118,876.00	\$ 3,997,510.00	\$ 5,520,553.00	\$ 14,532,523.00	\$ 1,615,416.00
PREVENT								
PROGRAM	DEPT/ AGENCY	FY 24-25 H-ALLOCATION	Q1 H- EXPENDITURE	Q2 H-EXPENDITURE	Q3 H-EXPENDITURE	Q4 H-EXPENDITURE	YTD H-EXPENDITURES	H - BALANCE (Allocation - Expenditures)
Problem Solving	LAHSA	\$ 787,676.00	\$ 184,414.00	\$ 127,026.00	\$ 165,410.00	\$ 302,363.00	\$ 779,213.00	\$ 8,463.00
Targeted Prevention	DCFS	\$ 800,000.00	\$ 20,855.00	\$ 235,748.00	\$ 278,340.00	\$ 223,424.00	\$ 758,367.00	\$ 41,633.00
Targeted Prevention	DHS	\$ 504,000.00	\$ -	\$ 11,228.00	\$ 85,810.00	\$ 95,276.00	\$ 192,314.00	\$ 311,686.00
Targeted Prevention	LAHSA	\$ 16,485,452.00	\$ 2,692,942.00	\$ 3,422,159.00	\$ 4,916,801.00	\$ 5,202,876.00	\$ 16,234,778.00	\$ 250,674.00
TOTAL PREVENT		\$ 18,577,128.00	\$ 2,898,211.00	\$ 3,796,161.00	\$ 5,446,361.00	\$ 5,823,939.00	\$ 17,964,672.00	\$ 612,456.00
CONNECT								
PROGRAM	DEPT/ AGENCY	FY 24-25 H-ALLOCATION	Q1 H- EXPENDITURE	Q2 H-EXPENDITURE	Q3 H-EXPENDITURE	Q4 H-EXPENDITURE	YTD H-EXPENDITURES	H - BALANCE (Allocation - Expenditures)
Coordinated Outreach	DHS	\$ 31,270,000.00	\$ 6,360,341.00	\$ 6,243,972.00	\$ 6,227,903.00	\$ 8,889,771.00	\$ 27,721,987.00	\$ 3,548,013.00
Coordinated Outreach	DPH	\$ 2,804,000.00	\$ 406,454.00	\$ 541,166.00	\$ 977,441.00	\$ 839,319.00	\$ 2,764,380.00	\$ 39,620.00
Coordinated Outreach	CEO (E&E)	\$ 575,000.00	\$ -	\$ 6,390.00	\$ 450.00	\$ 117,988.00	\$ 124,828.00	\$ 450,172.00
Coordinated Outreach	MVA	\$ 153,000.00	\$ 24,746.00	\$ 26,736.00	\$ 27,219.00	\$ 28,698.00	\$ 107,399.00	\$ 45,601.00
Coordinated Outreach	LAHSA	\$ 11,433,496.00	\$ 2,166,579.00	\$ 3,560,632.00	\$ 2,548,268.00	\$ 2,509,178.00	\$ 10,784,657.00	\$ 648,839.00
Jail-In Reach	DHS	\$ 2,320,000.00	\$ 462,665.00	\$ 380,051.00	\$ 288,396.00	\$ 215,310.00	\$ 1,346,422.00	\$ 973,578.00
Jail-In Reach	LASD	\$ 546,000.00	\$ 125,904.00	\$ 137,035.00	\$ 137,035.00	\$ 137,035.00	\$ 537,009.00	\$ 8,991.00
Access Centers	LAHSA	\$ 1,760,461.00	\$ 399,172.00	\$ 435,182.00	\$ 529,465.00	\$ 376,596.00	\$ 1,740,415.00	\$ 20,046.00
Access Centers	MVA	\$ 153,000.00	\$ 29,516.00	\$ 32,202.00	\$ 32,302.00	\$ 33,632.00	\$ 127,652.00	\$ 25,348.00
Navigation	LAHSA	\$ 15,533,695.00	\$ 2,444,145.00	\$ 4,033,850.00	\$ 3,938,161.00	\$ 4,383,145.00	\$ 14,799,301.00	\$ 734,394.00
TOTAL CONNECT		\$ 66,548,652.00	\$ 12,419,522.00	\$ 15,397,216.00	\$ 14,706,640.00	\$ 17,530,672.00	\$ 60,054,050.00	\$ 6,494,602.00



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 2024-25 MEASURE H EXPENDITURE LOG
(ONE-TIME)
(BY QUARTER)

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)
Targeted Prevention	DHS	\$ 1,409,000.00	\$ 29,102.00	\$ 20,709.00	\$ 21,133.00	\$ 271,260.00	\$ 342,204.00	\$ 1,066,796.00
Targeted Prevention	DPH	\$ 675,000.00	\$ -	\$ -	\$ -	\$ 675,000.00	\$ 675,000.00	\$ -
TOTAL PREVENT		\$ 2,084,000.00	\$ 29,102.00	\$ 20,709.00	\$ 21,133.00	\$ 946,260.00	\$ 1,017,204.00	\$ 1,066,796.00
CONNECT								
PROGRAM	DEPT/ AGENCY	FY 24-25 H-ALLOCATION	Q1 H- EXPENDITURE	Q2 H-EXPENDITURE	Q3 H-EXPENDITURE	Q4 H-EXPENDITURE	YTD H-EXPENDITURES	H - BALANCE (Allocation - Expenditures)
Pathway Home	CEO	\$ 15,259,000.00	\$ 875,122.00	\$ 1,110,575.00	\$ 1,444,549.00	\$ 1,947,126.00	\$ 5,377,372.00	\$ 9,881,628.00
Coordinated Outreach (Alliance Settlement)	DHS	\$ 11,631,000.00	\$ 2,205,529.00	\$ 2,035,159.00	\$ 2,616,516.00	\$ 3,732,080.00	\$ 10,589,284.00	\$ 1,041,716.00
Specialized Outreach	LAHSA	\$ 1,200,000.00	\$ (2,226.00)	\$ (1,728.00)	\$ 148,230.00	\$ 226,694.00	\$ 370,970.00	\$ 829,030.00
TOTAL CONNECT		\$ 28,090,000.00	\$ 3,078,425.00	\$ 3,144,006.00	\$ 4,209,295.00	\$ 5,905,900.00	\$ 16,337,626.00	\$ 11,752,374.00
HOUSE								
PROGRAM /STRATEGY	DEPT/ AGENCY	FY 24-25 H-ALLOCATION	Q1 H- EXPENDITURE	Q2 H-EXPENDITURE	Q3 H-EXPENDITURE	Q4 H-EXPENDITURE	YTD H-EXPENDITURES	H - BALANCE (Allocation - Expenditures)
Project Homekey Round 3	CEO	\$ 726,000.00					\$ -	\$ 726,000.00
Permanent Supportive Housing	CEO (AH)	\$ 9,574,000.00	\$ 2,371,376.00	\$ 382,093.00	\$ 1,042,039.00	\$ 3,704,493.00	\$ 7,500,001.00	\$ 2,073,999.00
Interim Housing	CEO (HI)	\$ 1,377,000.00	\$ 29,848.00	\$ 37,092.00	\$ 15,787.00	\$ 27,237.00	\$ 109,964.00	\$ 1,267,036.00
Interim Housing	CEO (HI) Capital Improvement	\$ 300,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000.00
Interim Housing	CEO (CP)	\$ 198,367.00	\$ 6,312.00	\$ 192,055.00	\$ -	\$ -	\$ 198,367.00	\$ -
TOTAL HOUSE		\$ 12,175,367.00	\$ 2,407,536.00	\$ 611,240.00	\$ 1,057,826.00	\$ 3,731,730.00	\$ 7,808,332.00	\$ 4,367,035.00
LOCAL JURISDICTION								
PROGRAM	DEPT/ AGENCY	FY 24-25 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	\$ 173,811.00	\$ 259,062.00	\$ 488,007.00	\$ 764,808.00	\$ 1,685,688.00	\$ 3,372,312.00
Cities & COGs								
Interim Housing	CEO	\$ 7,500,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500,000.00
Pathway Home	Various	\$ 85,058,000.00	\$ 11,260,273.00	\$ 12,832,538.00	\$ 18,194,083.00	\$ 19,975,135.00	\$ 62,262,029.00	\$ 22,795,971.00
Skid Row Action Plan	DHS	\$ 30,387,000.00	\$ 1,990,091.00	\$ 2,047,889.00	\$ 2,855,819.00	\$ 3,532,824.00	\$ 10,426,623.00	\$ 19,960,377.00
TOTAL LOCAL JURISDICTION		\$ 128,003,000.00	\$ 13,424,175.00	\$ 15,139,489.00	\$ 21,537,909.00	\$ 24,272,767.00	\$ 74,374,340.00	\$ 53,628,660.00
VARIOUS PROGRAMS								
PROGRAM	DEPT/ AGENCY	FY 24-25 H-ALLOCATION	Q1 H- EXPENDITURE	Q2 H-EXPENDITURE	Q3 H-EXPENDITURE	Q4 H-EXPENDITURE	YTD H-EXPENDITURES	H - BALANCE (Allocation - Expenditures)
Board-Authorized One-Time Carryover Programs	CEO	\$ 15,278,000.00	\$ 2,164,642.00	\$ 506,242.00	\$ 161,211.00	\$ 3,744,556.00	\$ 6,576,651.00	\$ 8,701,349.00
TOTAL VARIOUS PROGRAMS		\$ 15,278,000.00	\$ 2,164,642.00	\$ 506,242.00	\$ 161,211.00	\$ 3,744,556.00	\$ 6,576,651.00	\$ 8,701,349.00
MEASURE H ADMINISTRATION								
PROGRAM	DEPT/ AGENCY	FY 24-25 H-ALLOCATION	Q1 H- EXPENDITURE	Q2 H-EXPENDITURE	Q3 H-EXPENDITURE	Q4 H-EXPENDITURE	YTD H-EXPENDITURES	H - BALANCE (Allocation - Expenditures)
Lived Expertise	CEO	\$ 281,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 281,000.00
Catalytic Equity Investment	CEO	\$ 3,000,000.00	\$ -	\$ 72,000.00	\$ 151,600.00	\$ 1,812,092.00	\$ 2,035,692.00	\$ 964,308.00
BRCH and New Framework Board Motion Directives	CEO	\$ 643,000.00	\$ 33,675.00	\$ 9,600.00	\$ 34,725.00	\$ 249,100.00	\$ 327,100.00	\$ 315,900.00
TOTAL MEASURE H ADMINISTRATION		\$ 3,924,000.00	\$ 33,675.00	\$ 81,600.00	\$ 186,325.00	\$ 2,061,192.00	\$ 2,362,792.00	\$ 1,561,208.00
TOTAL MEASURE H		FY 24-25 H-ALLOCATION	Q1 H- EXPENDITURE	Q2 H-EXPENDITURE	Q3 H-EXPENDITURE	Q4 H-EXPENDITURE	YTD H-EXPENDITURES	H - BALANCE (Allocation - Expenditures)
ALL DEPARTMENTS/AGENCIES		\$ 189,554,367.00	\$ 21,137,555.00	\$ 19,503,286.00	\$ 27,173,699.00	\$ 40,662,405.00	\$ 108,476,945.00	\$ 81,077,422.00

*This chart represents an allocation plan for one-time investments in the FY 2024-25 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.