



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 2022-23 MEASURE H EXPENDITURE LOG
(ON GOING)
(BY QUARTER)**

HOMELESSNESS PREVENTION STRATEGIES								
STRATEGY	DEPT/ AGENCY	FY 22-23 H-ALLOCATION	Q1 H- EXPENDITURE	Q2 H-EXPENDITURE	Q3 H-EXPENDITURE	Q4 H-EXPENDITURE	YTD H-EXPENDITURES	H - BALANCE (Allocation - Expenditures)
A1	LAHSA	\$ 7,839,000.00	\$ 964,174.02	\$ 928,041.33	\$ 2,119,440.30	\$ 699,324.41	\$ 4,710,980.06	\$ 3,128,019.94
A1	DCFS	\$ 500,000.00	\$ 52,519.46	\$ 96,207.52	\$ 180,595.78	\$ 159,950.90	\$ 489,273.66	\$ 10,726.34
A5	CEO	\$ 422,350.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 422,350.00
A5	DCFS	\$ 300,000.00	\$ 29,710.00	\$ 68,931.52	\$ 47,807.00	\$ 90,578.52	\$ 237,027.04	\$ 62,972.96
A5	LAHSA	\$ 10,424,000.00	\$ 996,729.08	\$ 2,574,103.27	\$ 2,843,046.25	\$ 824,511.99	\$ 7,238,390.59	\$ 3,185,609.41
HOUSING SUBSIDIZATION STRATEGIES								
STRATEGY	DEPT/ AGENCY	FY 22-23 H-ALLOCATION	Q1 H- EXPENDITURE	Q2 H-EXPENDITURE	Q3 H-EXPENDITURE	Q4 H-EXPENDITURE	YTD H-EXPENDITURES	H - BALANCE (Allocation - Expenditures)
B1	DPSS /DHS	\$ 3,620,000.00	\$ 1,038,372.84	\$ 1,088,995.00	\$ 1,233,868.00	\$ 258,764.16	\$ 3,620,000.00	\$ -
B3	CEO	\$ 740,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 740,000.00
B3	LAHSA	\$ 67,971,000.00	\$ 12,995,211.25	\$ 7,600,338.25	\$ 11,751,460.82	\$ 15,773,404.47	\$ 48,120,414.79	\$ 19,850,585.21
B4	LACDA	\$ 15,268,000.00	\$ 1,061,937.76	\$ 2,334,479.70	\$ 2,656,157.02	\$ 4,397,336.48	\$ 10,449,910.96	\$ 4,818,089.04
B7	LAHSA	\$ 4,108,000.00	\$ 366,454.92	\$ 758,196.50	\$ 1,035,199.02	\$ 1,478,974.47	\$ 3,638,824.91	\$ 469,175.09
B7	DHS	\$ 22,531,000.00	\$ 5,625,046.15	\$ 5,656,077.60	\$ 5,561,720.08	\$ 5,614,574.57	\$ 22,457,418.40	\$ 73,581.60
B7	DPH	\$ 10,394,000.00	\$ 2,808,858.40	\$ 2,746,047.73	\$ 2,626,037.62	\$ 2,026,284.94	\$ 10,207,228.69	\$ 186,771.31
B7	DMH	\$ 83,000.00	\$ 16,144.17	\$ 16,504.03	\$ 20,210.12	\$ 19,559.47	\$ 72,417.79	\$ 10,582.21
INCREASE INCOME STRATEGIES								
STRATEGY	DEPT/ AGENCY	FY 22-23 H-ALLOCATION	Q1 H- EXPENDITURE	Q2 H-EXPENDITURE	Q3 H-EXPENDITURE	Q4 H-EXPENDITURE	YTD H-EXPENDITURES	H - BALANCE (Allocation - Expenditures)
C4/C5 /C6	DMH	\$ 1,993,000.00	\$ 160,409.00	\$ 194,857.66	\$ 212,332.56	\$ 214,188.45	\$ 781,787.67	\$ 1,211,212.33
C4/C5 /C6	DHS	\$ 1,050,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,050,000.00
C4/C5 /C6	DPSS	\$ 5,001,000.00	\$ 931,672.19	\$ 987,118.26	\$ 1,072,773.55	\$ 1,056,764.80	\$ 4,048,328.80	\$ 952,671.20
C7	DEO	\$ 7,100,000.00	\$ 739,090.14	\$ 1,638,222.01	\$ 1,624,447.13	\$ 1,687,371.24	\$ 5,689,130.52	\$ 1,410,869.48
CASE MANAGEMENT STRATEGIES								
STRATEGY	DEPT/ AGENCY	FY 22-23 H-ALLOCATION	Q1 H- EXPENDITURE	Q2 H-EXPENDITURE	Q3 H-EXPENDITURE	Q4 H-EXPENDITURE	YTD H-EXPENDITURES	H - BALANCE (Allocation - Expenditures)
D2	DHS	\$ 2,091,000.00	\$ 479,050.27	\$ 415,263.10	\$ 444,375.81	\$ 430,222.94	\$ 1,768,912.12	\$ 322,087.88
D2	SH	\$ 494,000.00	\$ 120,664.82	\$ 109,652.32	\$ 127,563.96	\$ 116,793.39	\$ 474,674.49	\$ 19,325.51
D6	PD	\$ 3,098,000.00	\$ 352,392.99	\$ 379,019.44	\$ 413,510.25	\$ 1,319,349.64	\$ 2,464,272.32	\$ 633,727.68
D7	DHS	\$ 98,181,000.00	\$ 1,381,603.94	\$ 21,653,120.12	\$ 27,998,178.69	\$ 29,539,546.06	\$ 80,572,448.81	\$ 17,608,551.19
D7	DMH	\$ 13,113,500.00	\$ 1,049,605.93	\$ 819,701.92	\$ 1,666,814.66	\$ 1,077,576.47	\$ 4,613,698.98	\$ 8,499,801.02
D7	DPH	\$ 2,224,000.00	\$ 429,892.32	\$ 476,960.97	\$ 487,647.72	\$ 483,665.98	\$ 1,878,166.99	\$ 345,833.01
COORDINATED ENTRY SYSTEM STRATEGIES								
STRATEGY	DEPT/ AGENCY	FY 22-23 H-ALLOCATION	Q1 H- EXPENDITURE	Q2 H-EXPENDITURE	Q3 H-EXPENDITURE	Q4 H-EXPENDITURE	YTD H-EXPENDITURES	H - BALANCE (Allocation - Expenditures)
E6	LAHSA	\$ 11,572,000.00	\$ 2,021,568.70	\$ 2,665,724.32	\$ 2,710,697.05	\$ 2,119,056.47	\$ 9,517,046.54	\$ 2,054,953.46
E6	CEO	\$ 1,038,944.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,038,944.00
E6	DHS	\$ 20,733,000.00	\$ 4,117,058.54	\$ 4,125,177.07	\$ 4,375,895.13	\$ 4,296,717.45	\$ 16,914,848.19	\$ 3,818,151.81
E6	DPH	\$ 756,000.00	\$ 245,873.98	\$ 228,276.68	\$ 201,966.01	\$ 79,883.33	\$ 756,000.00	\$ -
E7	LAHSA	\$ 20,222,000.00	\$ 3,072,133.68	\$ 6,664,901.09	\$ 4,032,315.53	\$ 2,127,152.82	\$ 15,896,503.12	\$ 4,325,496.88
E7	CEO	\$ 20,993,853.00	\$ 62,269.00	\$ 48,744.00	\$ 509,007.78	\$ 3,395,271.54	\$ 4,015,292.32	\$ 16,978,560.68
E8	LAHSA	\$ 60,063,000.00	\$ 7,862,974.60	\$ 12,324,248.61	\$ 16,392,365.81	\$ 11,407,591.43	\$ 47,987,180.45	\$ 12,075,819.55
E8	CEO	\$ 1,680,000.00	\$ -	\$ -	\$ -	\$ 128,200.00	\$ 128,200.00	\$ 1,551,800.00
E8	DHS	\$ 42,475,000.00	\$ 5,232,158.07	\$ 1,954,106.56	\$ 6,996,937.49	\$ 14,483,499.53	\$ 28,666,701.65	\$ 13,808,298.35
E8	DMH	\$ 88,500.00	\$ 21,177.81	\$ 20,929.54	\$ 21,539.74	\$ 15,662.58	\$ 79,309.67	\$ 9,190.33
E8	DPH	\$ 668,000.00	\$ 112,371.91	\$ 144,915.63	\$ 127,209.54	\$ 125,277.73	\$ 509,774.81	\$ 158,225.19
E14	LAHSA	\$ 17,459,000.00	\$ 2,001,140.24	\$ 2,544,219.31	\$ 3,153,019.42	\$ 3,817,224.16	\$ 11,515,603.13	\$ 5,943,396.87
MEASURE H ADMINISTRATION								
STRATEGY	DEPT/ AGENCY	FY 22-23 H-ALLOCATION	Q1 H- EXPENDITURE	Q2 H-EXPENDITURE	Q3 H-EXPENDITURE	Q4 H-EXPENDITURE	YTD H-EXPENDITURES	H - BALANCE (Allocation - Expenditures)
ADMIN/AUDIT	CEO	\$ 5,688,000.00	\$ 663,566.67	\$ 956,809.85	\$ 1,115,154.52	\$ 2,049,515.12	\$ 4,785,046.16	\$ 902,953.84
TOTAL MEASURE H		FY 22-23 H-ALLOCATION	Q1 H- EXPENDITURE	Q2 H-EXPENDITURE	Q3 H-EXPENDITURE	Q4 H-EXPENDITURE	YTD H-EXPENDITURES	H - BALANCE (Allocation - Expenditures)
ALL DEPARTMENTS/AGENCIES		\$ 481,983,147.00	\$ 57,011,832.85	\$ 82,219,890.91	\$ 103,759,294.36	\$ 111,313,795.51	\$ 354,304,813.63	\$ 127,678,333.37



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CHIEF EXECUTIVE OFFICER **EXECUTIVE DIRECTOR**
Fesia A. Davenport Cheri Todoroff

**FY 2022-23 MEASURE H EXPENDITURE LOG
(ONE-TIME)
(BY QUARTER)**

HOMELESSNESS PREVENTION STRATEGIES								
STRATEGY	DEPT/ AGENCY	FY 22-23 H-ALLOCATION	Q1 H- EXPENDITURE	Q2 H-EXPENDITURE	Q3 H-EXPENDITURE	Q4 H-EXPENDITURE	YTD H-EXPENDITURES	H - BALANCE (Allocation - Expenditures)
A5	LAHSA	\$ 24,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000.00
HOUSING SUBSIDIZATION STRATEGIES								
STRATEGY	DEPT/ AGENCY	FY 22-23 H-ALLOCATION	Q1 H- EXPENDITURE	Q2 H-EXPENDITURE	Q3 H-EXPENDITURE	Q4 H-EXPENDITURE	YTD H-EXPENDITURES	H - BALANCE (Allocation - Expenditures)
B3	LAHSA	\$ 72,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,000.00
CASE MANAGEMENT STRATEGIES								
STRATEGY	DEPT/ AGENCY	FY 22-23 H-ALLOCATION	Q1 H- EXPENDITURE	Q2 H-EXPENDITURE	Q3 H-EXPENDITURE	Q4 H-EXPENDITURE	YTD H-EXPENDITURES	H - BALANCE (Allocation - Expenditures)
D7	DHS	\$ 100,000.00	\$ -	\$ -	\$ -	\$ 5,426.91	\$ 5,426.91	\$ 94,573.09
COORDINATED ENTRY SYSTEM STRATEGIES								
STRATEGY	DEPT/ AGENCY	FY 22-23 H-ALLOCATION	Q1 H- EXPENDITURE	Q2 H-EXPENDITURE	Q3 H-EXPENDITURE	Q4 H-EXPENDITURE	YTD H-EXPENDITURES	H - BALANCE (Allocation - Expenditures)
E6	CEO	\$ 180,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000.00
E6	DHS	\$ 2,743,000.00	\$ -	\$ -	\$ 35,807.08	\$ 264,716.51	\$ 300,523.59	\$ 2,442,476.41
E6	DMH	\$ 1,276,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,276,000.00
E6	DPH	\$ 1,400,000.00	\$ -	\$ -	\$ 745,701.73	\$ 554,298.27	\$ 1,300,000.00	\$ 100,000.00
E6	DPW	\$ 110,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000.00
E6	LAHSA	\$ 574,000.00	\$ 11,574.30	\$ 26,483.09	\$ 75,596.92	\$ 44,428.16	\$ 158,082.47	\$ 415,917.53
E6	LASD	\$ 60,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000.00
E8	CEO	\$ 300,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000.00
E8	DHS	\$ 4,014,000.00	\$ -	\$ 2,578,439.47	\$ 925,560.53	\$ 82,587.40	\$ 3,586,587.40	\$ 427,412.60
E8	LAHSA	\$ 7,076,000.00	\$ -	\$ 300,476.00	\$ 957,960.00	\$ 3,401,122.70	\$ 4,659,558.70	\$ 2,416,441.30
MEASURE H ADMINISTRATION								
STRATEGY	DEPT/ AGENCY	FY 22-23 H-ALLOCATION	Q1 H- EXPENDITURE	Q2 H-EXPENDITURE	Q3 H-EXPENDITURE	Q4 H-EXPENDITURE	YTD H-EXPENDITURES	H - BALANCE (Allocation - Expenditures)
ADMIN/AUDIT	CEO	\$ 258,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 258,000.00
TOTAL MEASURE H		FY 22-23 H-ALLOCATION	Q1 H- EXPENDITURE	Q2 H-EXPENDITURE	Q3 H-EXPENDITURE	Q4 H-EXPENDITURE	YTD H-EXPENDITURES	H - BALANCE (Allocation - Expenditures)
ALL DEPARTMENTS/AGENCIES		\$ 18,187,000.00	\$ 11,574.30	\$ 2,905,398.56	\$ 2,740,626.26	\$ 4,352,579.95	\$ 10,010,179.07	\$ 8,176,820.93

*This chart represents an allocation plan for one-time investments in the FY 2022-23 Homeless Initiative spending plan for projects in recently approved Board motions where the Chief Executive Officer—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, Specialized Outreach, Homekey Round 1, Safe Parking, Augmented Winter Shelter Program, Reduce PEH Mortality, MDT and HOME Teams, and various consulting contracts.