

REPORT FROM

## OFFICE OF THE CITY ADMINISTRATIVE OFFICER

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Date: April 3, 2026

CAO File No. 0220-05151-0785

Council File No. 23-1022

Council District: Citywide

To: The City Council

From: Matthew W. Szabo, City Administrative Officer



Reference: Alliance Settlement Agreement

Subject: **FY 2025-26 FOURTH HOMELESSNESS FUNDING REPORT**

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### SUMMARY

On June 12, 2025, the Office of the City Administrative Officer (CAO) provided the first homelessness funding report for Fiscal Year (FY) 2025-26. This is the fourth funding report of the fiscal year.

First, this report recommends exemption determinations from the California Environmental Quality Act (CEQA) for a new transitional age youth (TAY) interim housing site in Council District (CD) 1 and the extension of four existing interim housing sites. Additionally, funding is recommended for furniture, fixtures and equipment (FF&E), services and leasing costs for new interim housing sites serving TAY in CD 1 and CD 4.

Second, this report programs Homeless Housing, Assistance and Prevention (HHAP) grant funding to ensure the spenddown of HHAP Rounds 2 and 3 funding by the State deadline of June 30, 2026. Additional funding recommendations utilizing HHAP Round 4 are included to support interim housing services, leasing and maintenance costs and administrative costs for the Los Angeles Homeless Services Authority (LAHSA). The report also adjusts and restates FY 2025-26 Measure A funding allocations.

Third, funding is also recommended to support interim housing maintenance and repair costs. Additionally, funding is recommended to support salary reimbursements for the Bureau of Engineering (BOE) associated with costs for interim housing site development and feasibility studies.

Fourth, this report recommends contract amendments relative to the Encampment Resolution Funding Round 4-L (ERF 4-L) grant for the I-10 Freeway project as well as a transfer to support grant staff costs.

Lastly, this report recommends Inside Safe transfer authorities for FY 2025-26 Quarter 3 and Quarter 4 LAHSA Service Providers costs. Transfers from the Unappropriated Balance and the Inside Safe Reserve to the Homelessness Emergency Account (HEA) is recommended as well as the reprogramming of prior-year motel contract encumbrances.

## **RECOMMENDATION**

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

### ***New Transitional Age Youth (TAY) Interim Housing Sites***

1. Determine the funding allocation and lease for a period up to five years for Interim Housing/low barrier navigation center located at 1933 Magnolia Avenue for those experiencing homelessness, are statutorily exempt from CEQA under PRC Section 21080.27.5, applicable to low barrier navigation centers; and Government Code Section 8698.4(a)(4) governing homeless shelter projects under a shelter crisis declaration;
2. APPROVE and APPROPRIATE up to \$1,344,416 from Homeless Housing, Assistance and Prevention Program Round 3 (HHAP-3) Fund No. 65S/10, Account No. 10W741, FC-5 Set-Aside for Youth, to HHAP-3 Fund No. 65S/43, in a new account entitled "TAY Interim Housing" for the operations and FF&E of the new TAY interim housing sites through June 30, 2026, as follows:
  - a. Up to \$1,036,784 for site located at 1933 Magnolia Avenue in CD 1 with 49 beds;
  - b. Up to \$307,632 for the Project Homekey, Round 3 (Homekey 3) site located at 17445 Ventura Boulevard in CD 4 with 26 beds;

### ***Interim Housing Site Extensions***

3. Determine the funding allocation, lease, and continued use for a period of approximately one year for the Pallet Shelter/low barrier navigation center located at 11471 Chandler Boulevard, the Eagle Rock Recreation Center Tiny Home Village (THV)/low barrier navigation center at 7570 N. Figueroa Street, and the LaFayette Park Bridge Housing/low barrier navigation center at 668 S. Hoover Street, and the Valley Plaza Park Pallet Shelter/low barrier navigation center located at 6099 Laurel Canyon Boulevard for those experiencing homelessness, are statutorily exempt from CEQA under PRC Section 21080.27.5, applicable to low barrier navigation centers; and Government Code Section 8698.4(a)(4) governing homeless shelter projects under a shelter crisis declaration;
4. AUTHORIZE the General Services Department (GSD) to execute a new, or amend an existing, interdepartmental agreement with the Department of Recreation and Parks (RAP) and a lease agreement with Hope the Mission for the Tiny Home Village (THV) site located at 11471 Chandler Boulevard with 75 beds in CD 2 for one year;

5. AUTHORIZE GSD to execute a new, or amend an existing, interdepartmental agreement with RAP and a lease agreement with Hope the Mission for the THV site located at 7570 N. Figueroa Street with 93 beds in CD 14 for one year;
6. AUTHORIZE GSD to execute a new, or amend an existing, lease agreement with the County of Los Angeles for the THV site located at 7570 N. Figueroa Street with 93 beds in CD 14 for one year;
7. AUTHORIZE GSD to execute a new, or amend an existing, interdepartmental agreement with RAP and a lease agreement with the Salvation Army for the A Bridge Home (ABH) site located at 668 S. Hoover Street (formerly 625 LaFayette Place) with 72 beds in CD 10 for one year;
8. AUTHORIZE GSD to execute a new, or amend an existing, interdepartmental agreement with RAP and a lease agreement with the Hope the Mission for the THV site located at 6099 Laurel Canyon Boulevard with 200 beds in CD 2 for one year;

***HHAP Grant Allocations and Reprogramming***

9. TRANSFER up to \$53,953 from Homeless Housing, Assistance and Prevention Program Round 2 (HHAP-2) Fund No. 64J/43, Account No. 43Y885, A Bridge Home - 1479 S. La Cienega to the following accounts:
  - a. Up to \$53,925.55 to HHAP-2 Fund No. 64J/10, Account No. 10V771, FC-1 COVID-19 Homelessness Roadmap Operating Costs;
  - b. Up to \$27.45 to HHAP-2 Fund No. 64J/10, Account No. 10V774, FC-4 Set-Aside for Youth;
10. RESCIND Recommendations 13 and 14 in the previously approved Fiscal Year 2025-26 Third Annual Homelessness Funding Report (C.F. 23-1022-S27) relative to FY 2020-21 and FY 2021-22 service costs;
11. APPROVE and APPROPRIATE up to \$262,899.20 from HHAP-2 Fund No. 64J/10, Account No. 10V771, FC-1 COVID-19 Homelessness Roadmap Operating Costs to HHAP-2 Fund 64J/43, Account No. 43C355, LAHSA Administration for the Los Angeles Homeless Services Authority's (LAHSA) contract administration costs through June 30, 2027;
12. APPROVE and APPROPRIATE up to \$6,842,737.69 from HHAP-2 Fund No. 64J/10, Account No. 10V771, FC-1 COVID-19 Homelessness Roadmap Operating Costs to the following accounts for continued operations funding for interim housing beds from July 1, 2026, through December 31, 2026:
  - a. Up to \$4,667,160 to HHAP-2 Fund No. 64J/43, in a new account entitled "Bridge Home Operations";

- b. Up to \$2,175,577.69 to HHAP-2 Fund No. 64J/43, in a new account entitled "Other Interim Housing Operations";
13. APPROVE and APPROPRIATE up to \$980,616.35 from HHAP-2 Fund No. 64J/10, Account No. 10V774, FC-4 Set-Aside for Youth to HHAP-2 Fund No. 64J/43, in a new account entitled "TAY Interim Housing" for the operations of the TAY interim housing site located at 7253 Melrose Avenue with 60 beds in CD 5 from July 1, 2026 through December 31, 2026;
14. APPROVE and APPROPRIATE up to \$34,595,350.31 from HHAP-3 Fund No. 65S/10, Account No. 10W741, FC-1 Interim Housing Operations and Capital Costs to the following accounts for continued operations funding for interim housing beds, from July 1, 2026, through December 31, 2026:
  - a. Up to \$9,105,056 to HHAP-3 Fund No. 65S/43, in a new account entitled "Bridge Home Operations";
  - b. Up to \$9,900,304 to HHAP-3 Fund No. 65S/43, in a new account entitled "Project Homekey Operations";
  - c. Up to \$15,589,990.31 to HHAP-3 Fund No. 65S/43, in a new account entitled "Other Interim Housing Operations";
15. APPROVE and APPROPRIATE up to \$5,498,438.65 from HHAP-3 Fund No. 65S/10, Account No. 10W745, FC-5 Set-Aside for Youth to the following accounts for continued operations funding for interim housing TAY beds, from July 1, 2026, through June 30, 2027:
  - a. Up to \$5,498,438.65 to HHAP-3 Fund No. 65S/43, in a new account entitled "TAY Interim Housing";
16. APPROVE and APPROPRIATE up to \$1,311,269 from HHAP-3 Fund No. 65S/10, Account No. 10W745, FC-5 Set-Aside for Youth to HHAP-3 Fund No. 65S/43, Account No. 43CB41, Master Leasing Program Youth for housing and homeless services for TAY living in CD 9 through June 30, 2027;
17. APPROVE TAY services funding realignment as follows:
  - a. APPROPRIATE up to \$1,311,269 from HHAP-3 Fund No. 65S/10, Account No. 10W745, FC-5 Set-Aside for Youth to HHAP-3 Fund No. 65S/43, Account No. 43CB41, Master Leasing Program Youth and process expenditure corrections to utilize HHAP-3 for housing and homeless services for TAY living in CD 9 through June 30, 2026;
    - i. TRANSFER up to \$1,311,269 from Homeless Housing, Assistance and Prevention Program Round 4 (HHAP-4) Fund No. 66C/43, Account No. 43AB41, Master Leasing Program Youth to HHAP-4 Fund No. 66C/10, Account No. 10Y785, FC - 5 Youth Experiencing or At Risk of Homelessness;

- b. APPROPRIATE up to \$127,807.35 from HHAP-3 Fund No. 65S/10, Account No. 10W745, FC-5 Set-Aside for Youth to HHAP-3 Fund No. 65S/43, in a new account entitled "TAY Interim Housing" and process expenditure corrections to utilize HHAP-3 for the operations of the TAY site located at 10864 Rochester Ave. in CD 5 with 15 beds through June 30, 2026;
  - i. TRANSFER up to \$127,807.35 from HHAP-4 Fund No. 66C/43, Account No. 43CB41, Master Leasing Program Youth to HHAP-4 Fund No. 66C/10, Account No. 10Y785, FC-5 Youth Experiencing or at Risk of Homelessness;
18. AUTHORIZE LAHSA to use up to \$155,221.86 of unspent HHAP-3 Fund No. 65S/43, Account No. 43YC34, Roadmap Outreach Teams, to support outstanding costs for FY 2023-24 Roadmap Outreach Team services;
19. TRANSFER up to \$203,455.21 from HHAP-4 Fund No. 66C/10, Account No. 10Y781, FC - 1 Interim Housing to HHAP-4 Fund No. 66C/10, Account No. 10Y784, FC - 4 Outreach, Hygiene, Prevention and Supportive Services;
20. APPROVE and APPROPRIATE up to \$203,455.21 from HHAP-4 Fund No. 66C/10, Account No. 10Y784, FC - 4 Outreach, Hygiene, Prevention and Supportive Services to HHAP-4 Fund No. 66C/43, Account No. 43YC34, Roadmap Outreach Teams, to support outstanding costs for FY 2023-24 Roadmap Outreach Team services;
21. TRANSFER up to \$1,668,789.94 of unspent funds to HHAP-4 Fund No. 66C/10, Account No. 10Y781, FC - 1 Interim Housing from the following accounts:
  - a. Up to \$18,736.55 from HHAP-4 Fund No. 66C/10, Account No. 10A110, City Administrative Officer;
  - b. Up to \$189,667.04 from HHAP-4 Fund No. 66C/10, Account No. 10A112, City Attorney;
  - c. Up to \$1,195.00 from HHAP-4 Fund No. 66C/10, Account No. 10A163, Non Dept - Leasing;
  - d. Up to \$12,485.02 from HHAP-4 Fund No. 66C/10, Account No. 10A174, Board of Public Works;
  - e. Up to \$531.37 from HHAP-4 Fund No. 66C/10, Account No. 10A182, Bureau of Sanitation;
  - f. Up to \$3,596.03 from HHAP-4 Fund No. 66C/10, Account No. 10W731, 5455 W. 111th - Safe Parking Operations;
  - g. Up to \$1,158,412.18 from HHAP-4 Fund No. 66C/10, Account No. 10A764, DHS Multi-Disciplinary Teams;
  - h. Up to \$284,166.75 from HHAP-4 Fund No. 66C/43, Account No. 43AB05, USC Street Medicine Team;

22. APPROVE and APPROPRIATE up to \$687,100.80 from HHAP-4 Fund No. 66C/10, Account No. 10Y781, FC - 1 Interim Housing to HHAP-4 Fund 64J/43, Account No. 43C355, LAHSA Administration, for LAHSA contract administration costs through June 30, 2027;
23. APPROVE and APPROPRIATE up to \$4,157,740 from HHAP-4 Fund No. 66C/10, Account No. 10Y781, FC - 1 Interim Housing to the following accounts for continued operations funding for interim housing beds, from July 1, 2026, through September 30, 2026:
- a. Up to \$2,943,432 to HHAP-4 Fund No. 66C/43, in a new account entitled "Bridge Home Operations";
  - b. Up to \$1,214,308 to HHAP-4 Fund No. 66C/43, in a new account entitled "Other Interim Housing Operations";
24. APPROVE and APPROPRIATE up to \$93,068 from HHAP-4 Fund No. 66C/10, Account No. 10Y781, FC - 1 Interim Housing to HHAP-4 Fund No. 66C/43, Account No. 43CC28, 2025-26 Bridge Home Operations for leasing costs at the interim housing site located at 1479 La Cienega Boulevard in CD 5 from July 1, 2025, through June 30, 2026;
25. AMEND and APPROVE Recommendation 11 in the Homeless Housing, Assistance, and Prevention Round 1 and 4 Funding Report dated May 31, 2024 (C.F. 22-1157), to read as follows:
- a. RESERVE up to \$478,539 from HHAP-4 Fund No. 66C/10, Account No. 10Y781, FC-1 Interim Housing for GSD leasing costs at the Tiny Home Village (THV) located at 1455 Alvarado Street in CD 13 through June 30, 2027;
26. TRANSFER up to \$174,440 from Homeless Housing, Assistance and Prevention Round 5 (HHAP-5) Fund No. 68A/43, Account No. 43CC30, 2025-26 Project Homekey Operations to HHAP-5 Fund No. 68A/10, Account No. 10A831, FC-1 Interim Housing to realign funding for the Project Homekey, Round 1 (Homekey 1) site located at 9250 Airport Drive in CD 11;

***FY 2025-26 Measure A - Local Solutions Fund Allocations***

27. RESCIND Recommendation 29.a. of the previously approved Fiscal Year 2025-26 Annual Homelessness Funding Report (C.F. 23-1022-S16) relative to FY 2025-26 Tiny Home Village Operations;
28. RESCIND Recommendations 3 and 4 of the previously approved Fiscal Year 2025-26 Second Homelessness Funding Report (C.F. 23-1022-S21) relative to FY 2025-26 Project Homekey Operations and LAHSA Administration;

29. RESCIND Recommendations 1 and 3 of the previously approved Fiscal Year 2025-26 Third Homelessness Funding Report (C.F. 23-1022-S27) relative to FY 2025-26 Tiny Home Village Operations and FY 2025-26 Project Homekey Operations;
30. APPROVE and APPROPRIATE up to \$54,929,640 from the General City Purposes (GCP) Fund No. 100/56, Account No. 000A30, Measure A Homelessness Program as follows:
- a. Up to \$42,979,510 to Los Angeles Housing Department (LAHD) Fund 10A/43, Account No. 43CC27, 2025-26 Tiny Home Village Operations for continued operations of Tiny Home Villages from July 1, 2025, through June 30, 2026;
  - b. Up to \$6,457,166 to LAHD Fund 10A/43, Account No. 43CC30, 2025-26 Project Homekey Operations for continued operations of Project Homekey sites from July 1, 2025, through June 30, 2026;
  - c. Up to \$5,492,964 to LAHD Fund 10A/43, Account No. 43C355, LAHSA Administration for the Los Angeles Homeless Services Authority's (LAHSA) contract administration costs for Measure A Local Solutions Fund through June 30, 2026;

#### ***Interim Housing Maintenance and Repairs***

31. APPROVE and APPROPRIATE up to \$1,257,657 from HHAP-4 Fund No. 66C/10, Account No. 10Y781, FC - 1 Interim Housing to the following accounts for hygiene trailer replacements at the three THV sites in CD 2, located at 11471 Chandler Boulevard, 12600 Saticoy Street, and 6099 Laurel Canyon Boulevard:
- a. \$113,686 to General Services Department (GSD) Fund No. 100/40, Account No. 001014, Salaries, Construction Projects;
  - b. \$1,143,971 to GSD Fund No. 100/40, Account No. 003180, Construction Materials;
32. APPROVE and APPROPRIATE up to \$100,000 from HHAP-4 Fund No. 66C/10, Account No. 10Y781, FC - 1 Interim Housing to GSD Fund No. 100/40, Account No. 003160, Maintenance Materials, Supplies & Services, for ongoing interim housing maintenance through June 30, 2026;

#### ***Service Provider Interim Housing Leasing Costs***

33. APPROVE and APPROPRIATE up to \$1,506,340 from Fund No. 10A/43, Account No. 43AC12, Shelter and Housing Interventions to Fund No. 10A/43, Account No. 43CC38, LAHSA Leasing for leasing costs at interim housing sites through from July 1, 2025, through June 30, 2026 as specified in Attachment 1;

34. AUTHORIZE the expenditure authority extension of \$79,490.76 previously approved in Additional Homeless Services-General City Purposes (AHS-GCP) Fund No. 10A/43, Account No. 43WC79, Leasing-1904 Bailey St, allocated to LAHSA for leasing costs of the interim housing site located at 1904 Bailey Avenue in CD 14 to June 30, 2026;
35. TRANSFER up to \$79,490.76 from HHAP-5 Fund No. 68A/43, Account No. 43CC29, 2025-26 Other Interim Housing Ops to HHAP-5 Fund No. 68A/10, Account No. 10A831, FC-1 Interim Housing to realign funding for leasing costs of the interim housing site located at 1904 Bailey Avenue in CD 14 through June 30, 2026;

***Bureau of Engineering - Salary Reimbursements for Homeless Projects***

36. APPROVE and APPROPRIATE \$1,426,635.42 from GCP Fund No. 100/56, Account No. 000A29, Citywide Homeless Interventions to the following accounts to reimburse general salaries and fringe benefits associated with the construction costs of previously approved interim housing sites and feasibility studies:
- a. \$953,795.96 to BOE Fund No. 100/78, Account No. 001010, Salaries General;
  - b. \$447,425.69 to BOE Fund No. 100/78, RSRC 5361, Related Cost Reimb - Others;
  - c. \$17,174.95 to BCA Fund No. 100/76, Account No. 001010, Salaries General;
  - d. \$8,238.82 to BCA Fund No. 100/76, RSRC 5361, Related Cost Reimb - Others;

***Encampment Resolution Funding Round 4-L***

37. INSTRUCT the General Manager of GSD, or designee, in coordination with the Mayor's Office, to renegotiate and execute contract amendments on behalf of the City for Inside Safe Program Booking and Occupancy Agreements to support interim housing by adding funding in amounts not to exceed as listed in Attachment 2 and extend contract terms as needed through February 24, 2028 within the applicable grant performance period, subject to the approval of the City Attorney as to form;
38. INSTRUCT the General Manager of GSD, or designee, in coordination with the Mayor's Office, to negotiate a contract on behalf of the City with Pacific Secured Equities, Inc. (dba Intercare Insurance Services, Inc.) to provide third-party administrator duties in an amount not to exceed \$250,000.00, with a term of up to 24 months within the applicable performance period, subject to the approval of the City Attorney as to form;

39. APPROVE and APPROPRIATE up to \$3,159,903.82 from Encampment Resolution Fund - 10 FWY 4L Fund No. 68E/10, Account No. 10C156, GCP to the following:
- i. Up to \$2,145,216.44 to the Mayor Fund No. 100/46, Account No. 001020, Grant Reimbursed;
  - ii. Up to \$1,014,687.38 to the Mayor Fund No. 100/46, RSRC 5346, Related Cost Reimb fr Grants;
- b. AUTHORIZE the transfer of cash from Fund 68E/46 to reimburse the General Fund, on an as-needed basis, upon presentation of proper documentation, subject to the approval of the Mayor's Office;
40. DECREASE the appropriation within the GCP Fund 100/56, Account No. 000959, Homelessness Emergency Account by \$3,159,903.82;
41. RECOGNIZE the Mayor, or designee, to prepare Controller instructions for any technical adjustments, subject to review of the CAO, and authorize the Controller to implement the instructions;

***Inside Safe***

42. APPROVE and APPROPRIATE \$24,035,797.52 from GCP Fund No. 100/56, Account No. 000959, Homelessness Emergency Account, to LAHD Fund No. 10A/43, Account No. 43CC82, LAHSA Inside Safe, for the following:
- a. Up to \$12,017,898.76 for FY 2025-26 Quarter 3 costs, which includes:
    - i. Up to \$10,456,565.63 for FY 2025-26 Quarter 3 LAHSA Service Provider, Interim Housing Motel Portfolio services;
    - ii. Up to \$398,990.63 for FY 2025-26 Quarter 3 LAHSA Service Provider, for a congregate shelter site in CD 14 with 53 beds;
    - iii. Up to \$436,631.25 for FY 2025-26 Quarter 3 LAHSA Service Provider, for a congregate shelter site in CD 14 with 58 beds;
    - iv. Up to \$725,711.25 for FY 2025-26 Quarter 3 LAHSA administrative costs;
  - b. Up to \$12,017,898.76 for FY 2025-26 Quarter 4 costs, which includes:
    - i. Up to \$10,456,565.63 for FY 2025-26 Quarter 4 LAHSA Service Provider, Interim Housing Motel Portfolio services;
    - ii. Up to \$398,990.63 for FY 2025-26 Quarter 4 LAHSA Service Provider, for a congregate shelter site in CD 14 with 53 beds;
    - iii. Up to \$436,631.25 for FY 2025-26 Quarter 4 LAHSA Service Provider, for a congregate shelter site in CD 14 with 58 beds;
    - iv. Up to \$725,711.25 for FY 2025-26 Quarter 4 LAHSA administrative costs;

43. APPROVE and APPROPRIATE up to \$36,179,658 from the Unappropriated Balance (UB) Fund No. 100/58, Account No. 580441, Interim Housing, to the General City Purposes Fund No. 100/56, Account No. 000959, Homelessness Emergency Account;
44. APPROVE and APPROPRIATE \$482,436.00 from GCP Fund No. 100/56, Account No. 000A15, Inside Safe Reserve Fund to Fund No. 100/56, Account No. 000959 Homelessness Emergency Account to allow for expenditure of County reimbursements related to joint City-County Inside Safe encampment operations (Contract #AO-23-603);
45. Authorize the Controller to:
  - a. Disencumber up to \$8,149,678.71 in FY 2023-24 (\$2,584,881) encumbered balances and in FY 2024-25 (\$5,564,797.85) encumbered balances within the GCP Fund No. 100/56, Account No. 000959, Homelessness Emergency Account per Attachment 3, Inside Safe Motel Contract Encumbrances;
  - b. Process the early reversion in the amount of \$8,149,678.71 to the Reserve Fund No. 101/62, transfer therefrom the Reserve Fund to the Unappropriated Balance Fund No. 100/58 and appropriate therefrom to the GCP Fund No. 100/56, Account No. 000959, Homelessness Emergency Account, to be encumbered in various contracts for ongoing motel leasing costs;

### ***Contract Authorities***

46. AUTHORIZE LAHD to:
  - a. Process advances for the total FY 2025-26 and 2026-27 HHAP funding allocations included in recommendations 2, 11, 12, 13, 14, 15, 16, 17, 22, 23, 24, and 26 to allow full spenddown of State grant funding;
  - b. Provide additional FY 2026-27 HHAP advances subject to the City's contract and advance payment requirements;
47. REQUEST LAHSA to provide documentation on a monthly basis in relation to advances outlined in recommendation 46, which may include, but is not limited to: disbursement reports, general ledger reports, payroll registers, and expenditure detail reports.
48. REQUEST LAHSA to execute a new, or amend an existing, sole source contract with Safe Place for Youth (SPY) for a site with 15 beds serving TAY located at 1933 Magnolia Ave. in CD 1 with 49 beds through June 30, 2026, in the total of \$1,036,784;

49. REQUEST LAHSA to execute a new, or amend an existing, contract with Hope the Mission for a site with 26 beds located at 17445 Ventura Blvd in CD 4 through June 30, 2026, in the total of \$307,632.00;
50. INSTRUCT the General Manager of LAHD, or their designee, to amend the Alliance Settlement Agreement Program contract (C-201377) with LAHSA to:
  - a. Reflect the funding allocations in this report for the applicable changes in Recommendations 2, 13, and 15;
51. INSTRUCT the General Manager of LAHD, or their designee, to amend the City's General Fund Contract (C-202650) with LAHSA to reflect the applicable changes in this report from the following program:
  - a. Reflect the funding allocations in this report for the applicable changes in Recommendation 33;
52. INSTRUCT the General Manager of LAHD, or their designee, to amend the City's HHAP (C-200578) contract with LAHSA to:
  - a. Reflect the funding allocations in this report for the applicable changes in Recommendations 9, 10, 11, 12, 14, 16, 17, 18, 20, 22, 23, 24, 26, 33, 34, and 35;
53. INSTRUCT the General Manager of LAHD, or their designee, to amend the City's Measure A Homelessness Program contract (C-202658) with LAHSA to reflect the applicable changes in Recommendations 27, 28, 29, and 30;
54. AUTHORIZE the CAO to:
  - a. Prepare Controller instructions or make necessary technical adjustments, including to the names of the Special Fund accounts recommended for this report, to implement the intent of these transactions, and authorize the Controller to implement these instructions; and
  - b. Prepare any additional Controller instructions to reimburse City Departments for their accrued labor, material or permit costs related to projects in this report, to implement the intent of these transactions, and authorize the Controller to implement these instructions.

## **BACKGROUND**

### **LA Alliance Lawsuit**

On March 10, 2020, the LA Alliance for Human Rights, a coalition of downtown Los Angeles residents and business owners, including persons who are currently experiencing and have formerly experienced homelessness, filed suit against the City and the County of Los Angeles ("County") for violating various State and federal laws in connection with the City's and County's alleged failures in responding to homelessness.

### *Homelessness Roadmap Agreement*

On May 15, 2020, the U.S. District Court of Central District of California (District Court) issued a preliminary injunction requiring the City and the County to relocate and shelter all homeless individuals living near freeway overpasses, underpasses, and ramps. On June 16, 2020, the City reached an agreement to create 6,700 new homeless housing units within 18 months to address the COVID-19 emergency. This agreement is referred to as the Homelessness Roadmap.

The City was required to open and maintain 6,000 new beds, not covered by existing City-County agreements. The County provided up to \$60 million in annual service funding, totaling up to \$300 million over the five-year agreement term, based on the number of interventions open and occupied within 60 days of July 1st each year. Fiscal Year 2024-25 marked the fifth and final year of the Homelessness Roadmap, and the agreement terminated on June 30, 2025. The City has met all obligations under the agreement.

### *Alliance Settlement Agreement*

On June 14, 2022, the District Court approved a Settlement Agreement (Settlement) between the City and the plaintiffs and dismissed the City from the lawsuit. Under the Settlement, the City is required to develop 12,915 new interim or permanent housing units or other interventions by June 13, 2027, in order to accommodate 60 percent of unsheltered persons experiencing homelessness (PEH) within the City based on Los Angeles Homeless Services Authority (LAHSA) 2022 Point-in-Time Count who do not have a serious mental illness. As of December 31, 2025, there are 8,530 new interventions open and occupiable and 4,584 interventions in progress, for a total of 13,114 units or beds that satisfy the intent of the Settlement.

On May 2, 2024, the City and County of Los Angeles executed a Memorandum of Understanding, under which the County has allocated up to \$259 million for services for the City's interim housing requirements under the Settlement. The City is responsible for initially funding the beds and invoicing the County in arrears for the cost of services. The County will reimburse at the bed rates established by the City and the Los Angeles Homeless Services Authority (LAHSA), which were approved by the City Council on December 3, 2024. The County will contract for and directly fund permanent supportive housing (PSH) services for PSH units established by the City. The MOU will terminate on June 30, 2027.

### **Measure A Local Solutions Fund**

Measure A, officially titled the Affordable Housing, Homelessness Solutions, and Prevention Now Transactions and Use Tax Ordinance, was adopted by voters in November 2024. This initiative repeals the previous Measure H and replaces its 0.25 percent sales tax with a higher 0.5 percent sales tax to be collected countywide,

generating an estimated \$1 billion annually starting April 2025. Sixty percent of the funds will go directly to Los Angeles County to support Comprehensive Homelessness Services, which encompass prevention strategies, emergency and permanent housing, healthcare access, and employment support. Within this allocation, 15 percent is earmarked for the Local Solutions Fund (LSF), which will be distributed to individual cities, including the City of Los Angeles, and councils of governments to implement community-level housing and homelessness initiatives. An additional 1.65 percent of the County's share is dedicated to Homelessness Solutions Innovations, enabling the development and testing of new strategies that could be scaled countywide.

The City of Los Angeles is expected to receive \$54,929,640 of the LSF portion for FY 2025-26 based on its large population size and the high concentration of homelessness. The distribution formula is based on HUD's Point-in-Time Count and other metrics of housing instability. These funds can be used for local interventions such as expanding interim housing, outreach, and affordable housing projects. Up to ten percent of this funding can be used for administration costs. Measure A - LSF is provided on a reimbursement basis.

#### **Encampment Resolution Funding Round 4-L**

On April 7, 2025, the Mayor and City Council adopted the Housing and Homelessness Committee report (C.F. 25-0216), which accepted the \$45.2 million Encampment Resolution Funding Round 4-L (ERF 4-L) grant award from the California Department of Housing and Community Development (HCD). This grant is designated for the I-10 Freeway project to support people experiencing homelessness along a 3.3-mile segment of the freeway.

#### **Inside Safe / Homelessness Emergency Account**

On December 21, 2022, the Mayor issued Executive Directive No. 2, launching the Inside Safe Initiative with the aim of rapidly moving people living in encampments indoors and connecting them with services and housing. 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. The City Council and Mayor also authorized the City Administrative Officer (CAO) 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. For FY 2025-26, regular reporting was continued per the Declaration of the Local Emergency until the Mayor lifted the Declaration on November 4, 2025.

This Office completed 32 monthly status reports to the City Council detailing HEA expenditures and program metrics, with the last report covering information as of September 30, 2025. HEA updates, including Inside Safe expenditures, will be incorporated into other ongoing reports as necessary. Accordingly, this report includes the most recent HEA expenditure data and metrics available to this Office.

## **DISCUSSION**

### **New Transitional Age Youth (TAY) Interim Housing Sites**

#### *1933 Magnolia Avenue in CD 1*

The proposed interim housing site for TAY located at 1933 Magnolia Avenue in CD 1 will be operated by Safe Place for Youth (SPY) and provide 49 beds serving TAY. The site is anticipated to count towards the City's Alliance Settlement bed obligation. This report requests that LAHSA enter into a sole-source agreement with SPY to provide services at the site. Additionally, this report recommends up to \$695,744 in HHAP-3 TAY funding to support leasing costs and services at the \$116 bed rate from April 1, 2026 through June 30, 2026, and up to \$341,040 for Furniture, Fixtures, and Equipment (FF&E). This site is also included in the list of TAY sites for which a full year of advance funding is recommended for FY 2026-27, as further detailed later in this report.

#### *Project Homekey 3 Oak Tree Inn in CD 4*

On June 30, 2023, the City Council and Mayor approved the CAO report relative to the recommendations related to the State of California Department of Housing and Community Development Homekey Program, Round 3 (Homekey 3) (C.F. 21-0112-S3), which authorized the City to obligate City match and funding for three housing sites to be used as interim housing. This report recommends contract authority and funding for the Homekey 3 interim housing site Oak Tree Inn, located at 17445 Ventura Boulevard in CD 4, which is expected to begin operations on May 20, 2026. The site will provide 26 interim housing beds serving TAY and will count toward the City's Alliance Settlement bed obligation. Hope the Mission is the owner/operator of the site and will provide interim housing services. This report requests that LAHSA enter into a contract with Hope the Mission for services at the site and recommends approving a total of \$126,672 to support services at the site from May 20, 2026 through June 30, 2026, at the \$116 bed rate for sites serving TAY, along with up to \$180,960 for FF&E. Additionally, this site is included in the list of TAY sites for which a full year of advance funding is recommended for FY 2026-27, as discussed below.

### **Interim Housing Site Extensions**

This report recommends extending the agreements of four interim housing sites. The Bureau of Engineering (BOE) has conducted California Environmental Quality Act (CEQA) analyses for these sites, in which the Notice of Exemptions (NOE) are transmitted under a separate cover. The Mayor and City Council must approve BOE's determinations that these uses are categorically exempt from CEQA in order to proceed.

The General Services Department (GSD) holds agreements with the Department of Recreation and Parks (RAP) for Right-of-Entry (ROE) at the four interim housing interventions included in Table 1. Approval of this report would authorize GSD to execute new, or amend existing, agreements with RAP as well as lease agreements with the site’s respective service providers for one additional year. These agreements are rent-free, thus there are no leasing costs associated with extending the agreements.

*Table 1: Interim Housing Site Extensions*

CD	Type	Address	Service Provider	New Term End Date	Bed/Unit Count
2	THV	11471 Chandler Blvd.	Hope the Mission	January 22, 2027	75
2	THV	6099 Laurel Canyon Blvd. (Alexandria Park)	Hope the Mission	April 11, 2027	200
10	ABH	668 S. Hoover St. (formerly 625 La Fayette Pl.)	The Salvation Army	February 9, 2027	72
14	THV	7570 N. Figueroa St.	Hope the Mission	February 28, 2027	93
<b>Total</b>					<b>440</b>

Additionally, the site at 7570 N. Figueroa Street utilizes a portion of property owned by the County of Los Angeles (County) for which GSD holds an existing agreement with the County (C-139917) to utilize the County-owned portion for the THV. Approval of this report would authorize GSD to execute a new, or amend the existing, agreement for an additional year.

**HHAP Grant Allocations and Reprogramming**

The State of California’s Homeless Housing, Assistance and Prevention (HHAP) Grant Program, administered by the California Department of Housing and Community Development (HCD), provides local jurisdictions funding to support regional coordination and expand or develop local capacity to address immediate homelessness challenges.

Each round of HHAP funding has obligation and expenditure deadlines set by State statute. These deadlines are provided below in Table 2. Obligation is defined as the amount of funding for which the grantee has placed orders, awarded contracts, received services, or entered into similar transactions that require payment. Expenditure is defined as the amount of funding fully paid.

*Table 2: HHAP Obligation and Expenditure Deadlines*

HHAP Round		Obligation Deadline		Expenditure Deadline	
HHAP-1		50%	May 31, 2023	100%	June 30, 2025
HHAP-2		50%	May 31, 2023	100%	June 30, 2026
HHAP-3		50%	May 31, 2024	100%	June 30, 2026
HHAP-4	Initial Allocation	75%	May 31, 2025	50%	May 31, 2025
HHAP-4	Full Allocation			100%	June 30, 2027
HHAP-5	Initial Allocation	75%	June 30, 2026	50%	June 30, 2026
HHAP-5	Full Allocation			100%	June 30, 2028
HHAP-6	Initial Allocation	75%	June 30, 2027	50%	June 30, 2027
HHAP-6	Full Allocation			100%	June 30, 2029

The City reports monthly to the HCD on HHAP obligations and expenditures. Reports are due at the end of each month and reflect obligations and expenditures as of the end of the prior month. Table 3 shows the City’s obligations and expenditures by HHAP round as of January 31, 2026.

As shown in Table 3, the City has not yet fully expended HHAP-2 and HHAP-3, both of which have an expenditure deadline of June 30, 2026. Note that June 30, 2026 is also the 75% allocation deadline and 50% expenditure deadline for the initial allocation of HHAP-5, which was 50% of the total allocation. The City has already met both of these HHAP-5 milestones. Attachment 4 provides a breakdown of the City’s HHAP obligations, expenditures, and deadlines by HHAP round.

*Table 3: HHAP Obligations and Expenditures as of January 31, 2026*

HHAP Round	Awarded	Obligated	Expended
HHAP-1	\$117,562,500.00	\$117,562,500.00	\$117,562,500.00
HHAP-2	\$55,575,000.00	\$53,901,220.29	\$43,591,637.06
HHAP-3	\$143,640,000.00	\$141,869,680.97	\$81,379,807.78
HHAP-4	\$143,640,000.00	\$139,046,036.39	\$80,610,494.15
HHAP-5	\$164,335,500.00	\$164,335,500.00	\$75,522,193.23
HHAP-6	\$143,640,000.00	\$0.00	\$0.00
<b>Total</b>	<b>\$768,393,000.00</b>	<b>\$616,714,937.65</b>	<b>\$398,666,632.22</b>

All remaining HHAP-2 and HHAP-3 funding must be fully paid out from City accounts by June 30, 2026 to be in compliance with the expenditure deadline. This Office has confirmed with HCD that funding advanced for services that will occur after June 30, 2026 will be considered to have met the expenditure deadline as long as the advance payment is completed by the deadline.

This report recommends advancing two quarters of services funding to LAHSA for FY 2026-27 interim housing costs using HHAP-2 and -3 funds. Advancing two quarters of funding will allow the City to meet the HHAP-2 and -3 expenditure deadlines while continuing to support ongoing interim housing obligations with a special fund, thereby decreasing potential impacts to the General Fund. This advance includes an allocation for LAHSA administrative costs for the interim housing program. HHAP is anticipated to support up to ten percent of the LAHSA administrative costs in FY 2026-27. The advance recommended in this report represents approximately one month of funding for LAHSA administrative costs. Additional HHAP funding for FY 2026-27 LAHSA administration will be identified in a future report. Similarly, to meet the expenditure deadlines for the HHAP Youth Set-Aside funding, this report recommends advancing a full year of funding for interim housing TAY sites, all of which count toward the City's Alliance obligations and are therefore expected to remain open through June 2027. For sites proposed to be funded with HHAP-4 funds for FY 2026-27, one quarter of services funding is recommended to be advanced. A list of sites proposed to receive advances for FY 2026-27 is provided in Attachment 5. This Office will continue to report to HCD on the advanced funding until it is fully expended by LAHSA.

In addition to interim housing services programming for FY 2026-27, this report recommends advancing HHAP-3 funding for FY 2025-26 services and FF&E costs for two TAY interim housing sites, 1933 Magnolia Ave and Oak Tree Inn, which are discussed earlier in this report. Expenditure corrections are also recommended to realign costs previously programmed with HHAP-4 TAY funding to HHAP-3 TAY funding, and to program unspent HHAP-3 and HHAP-4 funds to support outstanding costs for FY 2023-24 Roadmap Outreach Team services. Recommendations regarding FY 2025-26 interim housing maintenance, repair, and leasing costs to be funded with HHAP-4 are discussed later in this report. A summary of HHAP programming by round is provided in Attachment 6.

Additionally, as instructed by Council (C.F. 23-1022-S21), this Office is working with Downtown Women's Center on how to program unspent funds that can be used to address current needs of the Downtown Women's Center Rapid Rehousing Program, including any funding gaps that may exist for this program for FY 2026-27. If additional funding is needed, it will be included in future reports.

**FY 2025-26 Measure A - Local Solutions Fund Allocations**

On July 2, 2025, the Council and Mayor approved the Fiscal Year 2025-26 Annual Homelessness Funding Report (C.F. 23-1022-S16), which included Measure A funding for services at Tiny Home Village and Project Homekey sites. The funding for these sites have been adjusted throughout the fiscal year to account for changes in bed counts, through the CAO’s Homelessness Funding Reports.

This report rescinds the prior report recommendations that allocated Measure A Funding and restates the revised Measure A allocations. These recommendations are intended to consolidate the funding recommendations into a single report to provide additional transparency on the THV and Project Homekey services budget and to allow for the efficient transfer of funds. Attachment 7 provides a breakdown of the FY 2025-26 Measure A - Local Solutions Fund Allocations.

**Interim Housing Maintenance and Repairs**

This report recommends a total of \$1,257,657 in HHAP funding to the GSD Construction Forces Division (CFD) to support the replacement of hygiene trailers at three THV sites in CD 2. The CFD does not receive an annual budget allocation, so it must receive this funding to begin the necessary work. Approximately \$2.3 million has been allocated to GSD CFD in FY 2025-26 for interim housing construction projects, including repair and demobilization costs. Table 4 provides a breakdown of the recommended construction costs associated with the trailer replacements by site as requested in this report.

*Table 4: Hygiene Trailer Replacement Costs by Site*

CD	Type	Site	Construction Salaries	Construction Materials	Total Cost
2	THV	11471 Chandler Blvd.	\$21,761	\$191,901	\$213,662
2	THV	12600 Saticoy St.	\$38,616	\$381,377	\$419,993
2	THV	6099 Laurel Canyon Blvd. (Alexandria Park)	\$53,309	\$570,693	\$624,002
<b>Total</b>			<b>\$113,686</b>	<b>\$1,143,971</b>	<b>\$1,257,657</b>

Additionally, this report recommends \$100,000 in HHAP-4 funding to support maintenance and repair costs associated with homelessness services locations. The GSD Building Maintenance Division (BMD) was allocated \$100,000 from the General Fund through the FY 2025-26 adopted budget to support maintenance at interim housing sites. On December 22, 2025, the Council and Mayor adopted the FY 2025-26 Second Homelessness Funding Report (C.F. 23-1022-S21) which allocated \$617,144 in additional funding to support BMD reimbursement and funding requests for interim housing maintenance. As of this report, the BMD has exhausted the budgeted

maintenance funds and requested additional funding to support the ongoing maintenance costs for the remainder of the fiscal year. Approximately \$42,000 of the HHAP-4 amount is identified for repairs that have already been completed, as described below in Table 5. The remaining \$58,000 will serve as operating capital for the Building Maintenance Division for the remainder of FY 2025-26. GSD reports that additional ongoing funding above level budget appropriations (i.e. \$100,000 in General Fund) may be required for future fiscal years to support maintenance at new locations as well as address rising maintenance costs at aging interim housing sites.

*Table 5: Maintenance and Repairs by Site*

CD	Type	Site	Cost	Justification
14	ABH	310 N. Main St.	\$745.99	Front door replacement
13	ABH	1403 N. Gardner St.	\$9,465.94	Water heater replacement
14	ReRefresh Spot	544 Towne Ave.	\$31,662.74	Shower pan repairs
<b>Total</b>			<b>\$41,874.67</b>	

**Service Provider Interim Housing Leasing Costs**

On December 3, 2024, City Council approved the interim housing bed rates effective July 1, 2025, as recommended in the CAO report dated October 2, 2024 (C.F. 23-1348). During consideration of the bed rates, the CAO report recommended that costs associated with leasing be funded separately from the adopted bed rate. LAHSA has reported that the County of Los Angeles has also opted to pay for lease amounts directly.

Accordingly, LAHSA has submitted a funding request to support the FY 2025-26 leasing costs incurred by interim housing providers that receive services funding through the City. Some sites included in the request are jointly funded by the County, and as such, the funding request is a prorated amount based on how many beds are funded by the City. This report recommends \$1,506,340 in unspent FY 2024-25 General City Purposes funding previously allocated to LAHSA to support leasing costs. Attachment 1 provides a breakdown of the leasing costs by site.

Additionally, the FY 2025-26 Annual Homelessness Funding Report dated June 12, 2025 (C.F. 23-1022-S16), allocated up to \$645,768 to support leasing costs for the ABH site located at 1479 La Cienega Boulevard in CD 5. This allocation covered the FY 2025-26 leasing costs through the lease end date of May 13, 2026. This report recommends up to \$93,068 in HHAP-4 funding to support the remaining FY 2025-26 leasing costs for the ABH site.

### **1455 Alvarado Street in CD 13**

On June 18, 2024, Council approved the Homeless Housing, Assistance, and Prevention Round 1 and 4 Funding Report dated May 31, 2024 (C.F. 22-1157), which reserved up to \$588,468 in HHAP-4 funding for leasing costs at the THV located at 1455 Alvarado Street in CD 13, through the lease end date of November 30, 2027. Given the HHAP-4 expenditure deadline of June 30, 2027, this report recommends to amend the reserved amount to \$478,539, which reflects the total leasing cost through June 30, 2027. Funding for the remainder of the lease term will be included in a future funding report.

### **Bureau of Engineering - Salary Reimbursements for Homeless Projects**

The Bureau Of Engineering and Bureau of Contract Administration provides project management and architectural support in the construction of the Tiny Home Villages and other interim housing projects. This report recommends reimbursement for staffing costs, which include salaries and fringe benefits.

### **Encampment Resolution Funding Round 4-L**

The Encampment Resolution Funding Round 4-L (ERF 4-L) grant provides \$45,226,723 in state funds to address approximately 793 individuals living in 25 encampments located along the I-10 Freeway. Per HCD guidelines, the City must adhere to a 100 percent obligation and 50 percent expenditure deadline by February 24, 2027, with final expenditure required by February 24, 2028.

The Mayor's Office of Housing and Homelessness Solutions (MOHHS) oversees the administration of these funds and has provided a revised budget, which includes \$41,816,819 to maintain interim housing operations at 18 identified motel sites, \$3,159,904 to support salaries (\$2,145,216) and fringe benefits (\$1,014,687) for twenty-two staff members and three administrative positions, as well as \$250,000 for a third-party administrator to manage property damage reimbursement claims.

It is proposed to transition 18 Inside Safe interim housing motels to exclusively serve eligible participants under the ERF grant. By utilizing state grant funds to support these sites for the grant period, the City reduces the impact on local General Fund resources for these operations. The Mayor's Office has reported that it is working to maximize utilization of grant funds for eligible costs this fiscal year. Based on a projected transition start date of April 1, 2026, the shift in funding source is estimated to offset local expenditures by approximately \$5.7 million for the current fiscal year.

As reported by the Mayor's Office, a Request for Proposals was issued seeking a third-party administrator to manage property damage reimbursement requests from interim housing sites under the Inside Safe Program. The City required a contractor with expertise in claims adjusting, management, secure documentation, and data reporting

to ensure timely and efficient processing. The City received three proposals at the end of the procurement phase. A panel of four independent evaluators reviewed and scored them, and Pacific Secured Equities, Inc. (dba Intercare Insurance Services, Inc.) received the highest score and was recommended for funding. This report requests authority for GSD to execute a contract for 24 months and for an amount not to exceed \$250,000.

This report also recommends the transfer of up to \$3,159,903.82 from the ERF 4-L grant to reimburse the Mayor's Office for personnel and administrative costs. A corresponding decrease in appropriations within the HEA is recommended to reflect the reduction of ERF within the HEA due to the transfer to the Mayor's Office accounts.

## **Inside Safe**

### *Homelessness Emergency Account (HEA)*

This report recommends a transfer of \$36.2 million from the Unappropriated Balance (UB), which is supported by \$24.9 million in General Fund and \$11.25 million in ERF, to address remaining anticipated expenses. Since ERF can only be used for eligible expenses, the difference between the \$36.7 million funding gap and the General Fund UB of \$24.9 million is approximately \$11.8 million (Attachment 8), which will be monitored and potentially absorbed within the available funding by the end of this fiscal year. The Mayor's Office reports that it is committed to remaining within the funding available and will not request any additional resources from the General Fund. Any further impacts will be included in future reports.

The FY 2025-26 Available Funding Authority for the Inside Safe initiative is \$100.8 million. This consists of \$95.2 million in available funding authority and \$5.6 million in prior-year motel contract encumbrances. After adjusting for \$12.0 million in prior-year obligations paid with the current year funding, the FY 2025-26 revised available funding for FY 2025-26 operations is \$88.9 million.

Total projected expenditures for the fiscal year are estimated at \$131.9 million. This projection consists of \$51.2 million for interim housing nightly rentals and facility operations (i.e. motel damage claims), \$76.7 million for LAHSA service provider costs, inclusive of Mayfair and CD 14 congregate shelters, and \$4.0 million for City departments.

From July 1, 2025, through March 31, 2026, actual expenditures processed to date from the HEA total \$56.8 million, which represents approximately 43 percent of the total projected costs of the \$131.9 million. These actuals consist of \$21 million for interim housing leasing and operating costs, \$35 million for service provider support and administrative oversight, and \$0.8 million in departmental transfers related to the construction of an RV Storage Lot in CD 6, which is in the final stages of construction.

There is approximately a \$36.7 million difference between the Inside Safe total projected budgeted expenditures of \$131.9 million and the current available funding, once the recommended reprogramming of \$8.1 million from prior-year motel contract encumbrances and the transfer of \$482,436 from the Inside Safe Reserve Account related to reimbursements from the County for joint-County Inside Safe operations are complete as well as adjusting for the estimated portion of the restricted ERF that is not anticipated to be used this fiscal year (\$2.3 million).

### *LAHSA Service Provider Payments*

The Inside Safe initiative relies upon the work of the Los Angeles Homeless Services Authority (LAHSA) and service providers in conducting assessments and providing services, which include case management services, housing navigation, street engagement, food programming, and resident monitors in nightly motels and the Mayfair. Service provider budgets are based on a daily bed rate of up to \$110 per person. This was adopted when a procurement for Inside Safe was released in the fall of 2023. For Fiscal Year 2025-26, the estimated costs for all service providers (including the Mayfair and congregate sites) is \$77 million, which is inclusive of LAHSA administrative costs.

As of March 31, 2026, the City has transferred \$35 million to LAHSA for service provider and administrative expenses covering the first and second quarters of FY 2025-26. This report recommends transfers from the HEA for FY 2025-26 Quarter 3 and 4 LAHSA Service Provider costs, and LAHSA administrative costs.

### *Inside Safe Metrics*

The current Inside Safe interim housing portfolio has 1,580 available beds. This includes 294 rooms at the Mayfair, 58 beds at a CD 14 Congregate Shelter operated by Weingart, 53 beds at the CD 14 Congregate Shelter operated by Union Rescue Mission, and 1,175 rooms at 42 motel sites. Motel room capacity is based on lease invoices received.

LAHSA's Inside Safe Dashboard (Attachment 9) reports a total of 5,808 individuals voluntarily accepted to move into interim housing and were connected to services, of which 1,431 Inside Safe participants moved into permanent housing since the beginning of the program through February 28, 2026. This data includes 1,752 participants in interim housing, which includes the Mayfair. There have been 121 encampment operations completed through February 28, 2026. The current housing retention rate of the program is estimated to be 56 percent.

## **FISCAL IMPACT STATEMENT**

There is no General Fund impact as a result of the recommendations in this report. The recommendations in this report utilize savings from previously budgeted City's General Fund, Measure A - Local Solutions Fund, and Homeless Housing, Assistance and Prevention Program funds.

## **FINANCIAL POLICIES STATEMENT**

The recommendations in this report comply with the City Financial Policies in that budgeted funds are being used to fund recommended actions.

### **Attachments:**

1. Service Provider Leasing Costs by Site
2. ERF Inside Safe Hotel/Motel Contract Amendments
3. Inside Safe Motel Contract Encumbrances
4. HHAP Rounds 1-5 Expenditure Breakdown
5. FY 2026-27 HHAP Advances for Interim Housing
6. HHAP Programming Summary
7. FY 2025-26 Measure A - Local Solutions Fund Allocations
8. FY 2025-26 Inside Safe Budget Breakdown
9. LAHSA Inside Safe Dashboard through February 28, 2026

CD	Site	City Funded Beds	Total Beds	Total Lease	City Portion of Lease	Contract (GF/HHAP)
6	7816 Simpson Ave.	74	245	\$118,860	\$35,901	C-200578 (HHAP)
8	5701 S. Western Ave.	17	185	\$655,200	\$60,208	C-200578 (HHAP)
8	9165 & 9165 1/2 Normandie St.	32	32	\$258,372	\$258,372	C-200578 (HHAP)
8	838 E. 109th Pl.	16	16	\$36,000	\$36,000	C-200578 (HHAP)
8	8768 S. Broadway (aka 8701 S. Broadway)	150	150	\$480,000	\$480,000	C-200578 (HHAP)
9	224 E. 25th St. & 224 1/2 E. 25th St.	68	68	\$192,000	\$192,000	C-200578 (HHAP)
9	3804 S. Broadway Pl.	145	230	\$476,280	\$300,263	C-202650 (GF)
9	6814 S Avalon Blvd.	75	138	\$256,200	\$139,239	C-202650 (GF)
14	207 N Breed St.	7	21	\$13,071	\$4,357	C-202650 (GF)
<b>Total</b>		<b>584</b>	<b>1,085</b>	<b>\$2,485,983</b>	<b>\$1,506,340</b>	

Motels	Agreement Type	Council District	Room Count	Current Room Rate	Contract #	Current Contract End Date	New Contract End Date	Amendment Increase (Up To)	FY26 Projected ERF Amount
Ace	Booking	9	17	\$103.00	C-144428	6/30/2026	2/24/2028	\$1,049,077	\$103,103
Antonio	Occupancy	14	50	\$123.29	C-145494	6/16/2026	2/24/2028	\$3,585,793	\$572,189
Central	Occupancy	9	25	\$89.00	C-143695	8/31/2027	2/24/2028	\$1,333,064	\$202,475
Deluxe	Occupancy	9	21	\$100.00	C-143542	4/27/2028	N/A	\$1,258,173	\$182,000
Dusk	Occupancy	13	43	\$114.00	C-145912	8/31/2027	2/24/2028	\$2,936,935	\$446,082
Highland Park	Occupancy	14	25	\$87.00	C-204005	8/31/2027	2/24/2028	\$1,303,108	\$221,676
Hollywood North	Occupancy	13	26	\$125.40	C-144289	4/27/2028	N/A	\$1,953,403	\$296,696
Hollywood South	Occupancy	13	76	\$125.40	C-144290	4/27/2028	N/A	\$5,709,949	\$867,266
Jolly	Booking	9	13	\$100.00	C-144767	6/13/2026	2/24/2028	\$740,287	\$100,100
Las Palmas	Booking	13	60	Single: \$110.00	C-143293	5/15/2026	2/24/2028	\$5,032,692	\$512,330
Lux	Booking	9	26	\$110.00	C-143534	6/13/2026	2/24/2028	\$1,713,512	\$190,190
Olive	Occupancy	13	25	\$117.99	C-145185	8/31/2027	2/24/2028	\$1,963,649	\$268,427
Park	Booking	14	12	\$105.00	C-144708	5/16/2026	2/24/2028	\$754,904	\$85,995
Sahara	Booking	9	29	\$110.00	C-143292	5/15/2026	2/24/2028	\$1,911,225	\$250,250
Silver Lake	Booking	13	59	\$100.00	C-143600	6/21/2026	2/24/2028	\$3,534,867	\$391,300
Starlight	Booking	14	20	\$115.00	C-145133	3/7/2026	2/24/2028	\$1,377,999	\$198,835
Stuart	Occupancy	1	62	\$116.21	C-144554	8/31/2027	2/24/2028	\$4,234,651	\$655,637
Top Hat	Occupancy	9	27	\$88.00	C-143287	8/31/2027	2/24/2028	\$1,423,533	\$216,216
<b>Total</b>			<b>616</b>					<b>\$41,816,819</b>	<b>\$5,760,768</b>

<sup>1</sup> Room rates are current as of the date of this report and remain subject to adjustment pursuant to contractual escalation provisions within individual service agreements.

<sup>2</sup> Referenced contracts include a standard 30-day unilateral termination clause.

BFY	Dept	Appr Code	Contract #	Vendor Name	Encumbrance Amount
2024	56	000959	CO143284	Soavi Suami Inc	\$3,670.00
2024	56	000959	CO143286	DIPAK GOVIND	\$6,220.00
2024	56	000959	CO143287	DNRS CORP	\$123,610.00
2024	56	000959	CO143292	323 SAHARA LLC	\$714.00
2024	56	000959	CO143294	SHIVATHARVA1608 LLC	\$2,480.00
2024	56	000959	CO143506	CLASSIC MOTORS INN, INC	\$179,515.00
2024	56	000959	CO143534	JDHP845 LLC	\$6,215.00
2024	56	000959	CO143535	JDHP3821 LLC	\$19,608.00
2024	56	000959	CO143540	RUDRA ENTERPRISE	\$6,204.50
2024	56	000959	CO143542	MANISHA HOSPITALITY LLC	\$1,729.00
2024	56	000959	CO143600	BALAJI FAMILY INC	\$10,710.00
2024	56	000959	CO143601	OMATHARVA08 LLC	\$2,360.00
2024	56	000959	CO143603	DAKSHH LLC	\$11,400.00
2024	56	000959	CO143653	EKDANT ASSOCIATES INC	\$520.00
2024	56	000959	CO143654	4 STAR HOLLYWOOD LLC	\$946.00
2024	56	000959	CO143656	KC FAMILY LLC	\$33,120.00
2024	56	000959	CO143658	ANAYA INVESTMENT INC	\$29,555.00
2024	56	000959	CO143672	SATISH PATEL	\$4,620.00
2024	56	000959	CO143858	WESTERN STATES CPM APPRASIAL SERVICE	\$502,090.00
2024	56	000959	CO143884	HOLLYWOODS LAKSHMI LLC	\$6,251.65
2024	56	000959	CO144008	SAIYOG LLC	\$84,212.75
2024	56	000959	CO144009	NIOMI AND PRINCE LLC	\$17,930.00
2024	56	000959	CO144144	SHYAMRUSHI HOSPITALITY LLC	\$10,440.00
2024	56	000959	CO144215	WARNER CENTER HOSPITALITY GROUP INC	\$60,779.90
2024	56	000959	CO144289	WINONA INVESTMENTS INC	\$149,948.50
2024	56	000959	CO144416	JDHP7410 LLC	\$99,318.00
2024	56	000959	CO144428	ACE6928 LLC	\$6,498.00
2024	56	000959	CO144459	VISTA MOTEL LLC	\$5,880.00
2024	56	000959	CO144545	ROSE INN INC	\$36,472.05
2024	56	000959	CO144554	PRAVIN AHIR	\$390,465.00
2024	56	000959	CO144597	UNIVERSAL INN EXPRESS	\$254,262.30
2024	56	000959	CO144712	SAI BALAJI HOTEL GROUP	\$100,443.00
2024	56	000959	CO144767	SATISH D PATEL	\$1,970.00
2024	56	000959	CO144850	SUNSETS LAKSHMI LLC	\$413,613.21
2024	56	000959	CO145183	JAYVIRU LLC	\$1,110.00
<b>Subtotal</b>					<b>\$2,584,880.86</b>

BFY	Dept	Appr Code	Contract #	Vendor Name	Encumbrance Amount
2025	56	000959	CO143284	Soavi Suami Inc	\$42,100.00
2025	56	000959	CO143286	DIPAK GOVIND	\$19,270.00
2025	56	000959	CO143288	SUKI HOSPITALITY INC	\$33,607.56
2025	56	000959	CO143292	323 SAHARA LLC	\$85,483.00
2025	56	000959	CO143293	SHIVAY HOSPITALITY INC	\$577,850.00

2025	56	000959	CO143294	SHIVATHARVA1608 LLC	\$77,070.00
2025	56	000959	CO143534	JDHP845 LLC	\$100,304.00
2025	56	000959	CO143542	MANISHA HOSPITALITY LLC	\$37,888.00
2025	56	000959	CO143600	BALAJI FAMILY INC	\$333,230.00
2025	56	000959	CO143601	OMATHARVA08 LLC	\$3,682.00
2025	56	000959	CO143603	DAKSHH LLC	\$104,424.00
2025	56	000959	CO143653	EKDANT ASSOCIATES INC	\$227,070.00
2025	56	000959	CO143658	ANAYA INVESTMENT INC	\$33,005.00
2025	56	000959	CO143672	SATISH PATEL	\$24,970.00
2025	56	000959	CO143694	JAYESHKUMAR BHAVSAR	\$13,820.00
2025	56	000959	CO143695	PINANK PATEL	\$75,625.00
2025	56	000959	CO144008	SAIYOG LLC	\$11,447.75
2025	56	000959	CO144009	NIOMI AND PRINCE LLC	\$73,190.00
2025	56	000959	CO144144	SHYAMRUSHI HOSPITALITY LLC	\$60,420.00
2025	56	000959	CO144767	SATISH D PATEL	\$204,650.00
2025	56	000959	CO145183	JAYVIRU LLC	\$2,070.00
2025	56	000959	CO145185	OLIVE SILVER LAKE, LLC	\$131.10
2025	56	000959	CO145494	MAGGIE LLC	\$1,518,104.60
2025	56	000959	CO145570	VAIDEHI INC.	\$1,386,679.00
2025	56	000959	CO145912	MK & IM SUNSET BLVD LLC	\$72,094.70
2025	56	000959	CO145931	CANOGA PARK INVESTMENT GROUP INC.	\$185,768.44
2025	56	000959	CO200596	SHIVSHAKTI LLC	\$260,350.00
2025	56	000959	CO200867	SEDGWICK CMS	\$493.70
<b>Subtotal</b>					<b>\$5,564,797.85</b>
<b>Grand Total</b>					<b>\$8,149,678.71</b>

HHAP Round	Awarded	Obligated	Percent Obligated	Obligation Deadline	Expended	Percent Expended	Final Expenditure Deadline
HHAP-1	\$117,562,500.00	\$117,562,500.00	100.00%	50% May 31, 2023	\$117,562,500.00	100.00%	June 30, 2025
HHAP-2	\$55,575,000.00	\$53,901,220.29	96.99%	50% May 31, 2023	\$43,591,637.06	78.44%	June 30, 2026
HHAP-3	\$143,640,000.00	\$141,869,680.97	98.77%	50% May 31, 2024	\$81,379,807.78	56.66%	June 30, 2026
HHAP-4	\$143,640,000.00	\$139,046,036.39	96.80%	75% May 31, 2025	\$80,610,494.15	56.12%	June 30, 2027
HHAP-5	\$164,335,500.00	\$164,335,500.00	100.00%	75% June 30, 2026	\$75,522,193.23	45.96%	June 30, 2028
HHAP-6	\$143,640,000.00	\$0.00	0.00%	75% June 30, 2027	\$0.00	0.00%	June 30, 2029
<b>Total</b>	<b>\$768,393,000.00</b>	<b>\$616,714,937.65</b>	<b>80.26%</b>		<b>\$398,666,632.22</b>	<b>51.88%</b>	

Interventions	CD	Program	No. of Beds/Units	Cost Category	Bed Rate	Q1	Q2	Q3	Q4	Funding Source	Total Advance
ABH	2	13160 Raymer St.	85	Services	\$89	\$ 695,980.00	\$ 695,980.00	\$ -	\$ -	HHAP-2	\$ 1,391,960.00
ABH	2	7700-7798 Van Nuys Blvd. (formerly 7700 Van Nuys Blvd.)	100	Services	\$89	\$ 818,800.00	\$ 818,800.00	\$ -	\$ -	HHAP-2	\$ 1,637,600.00
ABH	4	3248 Riverside Dr.	100	Services	\$89	\$ 818,800.00	\$ 818,800.00	\$ -	\$ -	HHAP-2	\$ 1,637,600.00
ABH	4	3061 Riverside Dr.	26	Services	\$135	\$ 322,920.00	\$ -	\$ -	\$ -	HHAP-4	\$ 322,920.00
ABH	7	12860 Arroyo St. Sylmar, CA 91342	85	Services	\$89	\$ 695,980.00	\$ 695,980.00	\$ -	\$ -	HHAP-3	\$ 1,391,960.00
ABH	8	5965 St. Andrews Pl.	100	Services	\$89	\$ 818,800.00	\$ 818,800.00	\$ -	\$ -	HHAP-3	\$ 1,637,600.00
ABH	9	2817 S Hope St.	100	Services	\$89	\$ 818,800.00	\$ 818,800.00	\$ -	\$ -	HHAP-3	\$ 1,637,600.00
ABH	10	668 S. Hoover St. (aka 625 La Fayette Pl.)	72	Services	\$89	\$ 589,536.00	\$ 589,536.00	\$ -	\$ -	HHAP-3	\$ 1,179,072.00
ABH	10	1818 S Manhattan Pl. (formerly 1819 S. Western Ave.)	15	Services	\$116	\$ 160,080.00	\$ -	\$ -	\$ -	HHAP-4	\$ 160,080.00
ABH	13	1215 Lodi Pl.	94	Services	\$89	\$ 769,672.00	\$ -	\$ -	\$ -	HHAP-4	\$ 769,672.00
ABH	13	1403 N. Gardner St.	30	Services	\$116	\$ 320,160.00	\$ -	\$ -	\$ -	HHAP-4	\$ 320,160.00
ABH	14	310 N. Main St.	99	Services	\$89	\$ 810,612.00	\$ 810,612.00	\$ -	\$ -	HHAP-3	\$ 1,621,224.00
ABH	15	515 N Beacon St.	100	Services	\$89	\$ 818,800.00	\$ -	\$ -	\$ -	HHAP-4	\$ 818,800.00
ABH	15	2316 E Imperial Hwy.	100	Services	\$89	\$ 818,800.00	\$ 818,800.00	\$ -	\$ -	HHAP-3	\$ 1,637,600.00
ABH	15	828 Eubank Ave.	100	Services	\$89	\$ 551,800.00	\$ -	\$ -	\$ -	HHAP-4	\$ 551,800.00
<b>ABH Subtotal</b>						<b>\$ 9,829,540.00</b>	<b>\$ 6,886,108.00</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 16,715,648.00</b>
Other Interim Housing	1	1933 Magnolia Ave.	49	Leasing	N/A	\$ 178,500.00	\$ 178,500.00	\$ 178,500.00	\$ 183,855.00	HHAP-3 TAY	\$ 719,355.00
				Services	\$116	\$ 522,928.00	\$ 522,928.00	\$ 511,560.00	\$ 517,244.00	HHAP-3 TAY	\$ 2,074,660.00
Other Interim Housing	1	Cypress Park 499 San Fernando Dr.	95	Services	\$89	\$ 777,860.00	\$ 777,860.00	\$ -	\$ -	HHAP-2	\$ 1,555,720.00
Other Interim Housing	4	1701 Camino Palmero St.	21	Services	\$135	\$ 260,820.00	\$ 260,820.00	\$ -	\$ -	HHAP-2	\$ 521,640.00
Other Interim Housing	5	10864 Rochester Ave.	15	Services	\$116	\$ 160,080.00	\$ 160,080.00	\$ 156,600.00	\$ 158,340.00	HHAP-3 TAY	\$ 635,100.00
Other Interim Housing	5	7253 Melrose Ave.	60	Services	\$89	\$ 491,280.00	\$ 489,336.35	\$ -	\$ -	HHAP-2 TAY	\$ 980,616.35
				Services	\$89	\$ -	\$ 1,943.65	\$ 480,600.00	\$ 485,940.00	HHAP-3 TAY	\$ 968,483.65
Other Interim Housing	6	7816 Simpson Avenue	49	Services	\$89	\$ 401,212.00	\$ 302,994.31	\$ -	\$ -	HHAP-3	\$ 704,206.31
Other Interim Housing	8	5615 - 5749 South Western Ave.	17	Services	\$116	\$ 181,424.00	\$ -	\$ -	\$ -	HHAP-4	\$ 181,424.00
Other Interim Housing	8	9165 & 9165 1/2 Normandie St.	32	Services	\$116	\$ 341,504.00	\$ -	\$ -	\$ -	HHAP-4	\$ 341,504.00
Other Interim Housing	8	8768-8770 S. Broadway	150	Services	\$89	\$ 1,228,200.00	\$ 1,228,200.00	\$ -	\$ -	HHAP-3	\$ 2,456,400.00
Other Interim Housing	8	838 E. 109th Pl.	16	Services	\$116	\$ 170,752.00	\$ -	\$ -	\$ -	HHAP-4	\$ 170,752.00
Other Interim Housing	9	224 E. 25th St & 224 1/2 E. 25th St.	68	Services	\$89	\$ 556,784.00	\$ 556,784.00	\$ -	\$ -	HHAP-3	\$ 1,113,568.00
Other Interim Housing	9	King Solomon Village 1300-1332 W Slauson Ave.	100	Services	\$89	\$ 818,800.00	\$ 818,800.00	\$ -	\$ -	HHAP-3	\$ 1,637,600.00
Other Interim Housing	9	2521-2525 Long Beach Ave., Building A	140	Services	\$89	\$ 1,146,320.00	\$ 1,146,320.00	\$ -	\$ -	HHAP-3	\$ 2,292,640.00
Other Interim Housing	12	18140 Parthenia St.	107	Services	\$89	\$ 876,116.00	\$ 876,116.00	\$ -	\$ -	HHAP-3	\$ 1,752,232.00
Other Interim Housing	14	Weingart Center 566 S. San Pedro St.	60	Services	\$89	\$ 491,280.00	\$ 491,280.00	\$ -	\$ -	HHAP-3	\$ 982,560.00
Other Interim Housing	14	543 Crocker St.	60	Services	\$89	\$ 491,280.00	\$ 491,280.00	\$ -	\$ -	HHAP-3	\$ 982,560.00
Other Interim Housing	14	1060 N Vignes St.	224	Services	\$89	\$ 1,834,112.00	\$ 1,834,112.00	\$ -	\$ -	HHAP-3	\$ 3,668,224.00
Other Interim Housing	14	1904 Bailey St.	5	Services	\$135	\$ 62,100.00	\$ -	\$ -	\$ -	HHAP-4	\$ 62,100.00
			56	Services	\$89	\$ 458,528.00	\$ -	\$ -	\$ -	HHAP-4	\$ 458,528.00
<b>Other Interim Housing Subtotal</b>						<b>\$ 12,620,764.00</b>	<b>\$ 11,406,456.00</b>	<b>\$ 1,327,260.00</b>	<b>\$ 1,345,379.00</b>		<b>\$ 26,699,859.00</b>
PHK	1	Solaire Hotel 1710 7th St.	91	Services	Varies	\$ 648,995.60	\$ 648,995.60	\$ -	\$ -	HHAP-3	\$ 1,297,991.20
PHK	4	Oak Tree Inn 17448 Ventura Blvd.	26	Services	\$116	\$ 277,472.00	\$ 277,472.00	\$ 271,440.00	\$ 274,456.00	HHAP-3 TAY	\$ 1,100,840.00
PHK	6	Econo Motor Inn 8647 Sepulveda Blvd.	58	Services	Varies	\$ 514,096.00	\$ 514,096.00	\$ -	\$ -	HHAP-3	\$ 1,028,192.00

Interventions	CD	Program	No. of Beds/Units	Cost Category	Bed Rate	Q1	Q2	Q3	Q4	Funding Source	Total Advance
PHK	6	Woodman 9120 Woodman Ave.	69	Services	\$130	\$ 825,240.00	\$ 825,240.00	\$ -	\$ -	HHAP-3	\$ 1,650,480.00
PHK	7	Encinitas (Formerly The Good Nite Inn) 12835 Encinitas Ave.	86	Services	Varies	\$ 762,542.00	\$ 762,542.00	\$ -	\$ -	HHAP-3	\$ 1,525,084.00
PHK	11	Super 8 LAX 9250 Airport Dr.	44	Services	Varies	\$ 392,150.00	\$ 392,150.00	\$ -	\$ -	HHAP-3	\$ 784,300.00
PHK	12	Travelodge 21603 Devonshire St.	75	Services	Varies	\$ 660,330.00	\$ 660,330.00	\$ -	\$ -	HHAP-3	\$ 1,320,660.00
PHK	13	The NEST 253 S. Hoover St	38	Services	Varies	\$ 339,020.00	\$ 339,020.00	\$ -	\$ -	HHAP-3	\$ 678,040.00
PHK	14	Titta's Inn - Casa Luna 5533 Huntington Drive	47	Services	Varies	\$ 348,330.40	\$ 348,330.40	\$ -	\$ -	HHAP-3	\$ 696,660.80
PHK	14	Super 8 Alhambra 5350 S Huntington Dr.	52	Services	Varies	\$ 459,448.00	\$ 459,448.00	\$ -	\$ -	HHAP-3	\$ 918,896.00
<b>PHK Subtotal</b>			<b>586</b>			<b>\$ 5,227,624.00</b>	<b>\$ 5,227,624.00</b>	<b>\$ 271,440.00</b>	<b>\$ 274,456.00</b>		<b>\$ 11,001,144.00</b>
Master Leasing	9	Master Leasing Program	N/A	Services	N/A	\$ -	\$ -	\$ -	\$ -	HHAP-3 TAY	\$ 1,311,269.00
<b>Master Leasing Subtotal</b>			<b>N/A</b>			<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>		<b>\$ 1,311,269.00</b>
N/A	N/A	LAHSA Admin <sup>1</sup>	N/A	Admin	N/A	N/A	N/A	N/A	N/A	HHAP-2 HHAP-4	\$262,899.20 \$687,100.80
<b>LAHSA Admin Subtotal</b>			<b>N/A</b>			<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>		<b>\$ 950,000.00</b>
<b>Grand Total</b>			<b>3,311</b>			<b>\$ 27,677,928.00</b>	<b>\$ 23,520,188.00</b>	<b>\$ 1,598,700.00</b>	<b>\$ 1,619,835.00</b>		<b>\$ 56,677,920.00</b>

<sup>1</sup> HHAP is anticipated to support up to ten percent of the LAHSA administrative costs in FY 2026-27. The advance recommended in this report represents approximately 1 month of LAHSA admin.

**Table 1: HHAP-2 Programming**

<b>Non-TAY Summary</b>		
<b>Category</b>	<b>Fiscal Year</b>	<b>Amount</b>
Funding Available	N/A	\$7,105,636.89
Quarter 1 and 2 IH Services Programming	2026-27	\$6,842,737.69
LAHSA Admin	2026-27	\$262,899.20
<b>Total Programmed</b>		<b>\$7,105,636.89</b>
<b>TAY Summary</b>		
<b>Category</b>	<b>Fiscal Year</b>	<b>Amount</b>
Funding Available	N/A	\$980,616.35
Quarter 1 and 2 IH Services Programming	2026-27	\$980,616.35
<b>Total Programmed</b>		<b>\$980,616.35</b>

**Table 2: HHAP-3 Programming**

<b>Non-TAY Summary</b>		
<b>Category</b>	<b>Fiscal Year</b>	<b>Amount</b>
Funding Available	N/A	\$34,595,350.31
Quarter 1 and 2 IH Services Programming	2026-27	\$34,595,350.31
<b>Total Programmed</b>		<b>\$34,595,350.31</b>
<b>TAY Summary</b>		
<b>Category</b>	<b>Fiscal Year</b>	<b>Amount</b>
Funding Available	N/A	\$9,593,200.00
Quarter 1 and 2 IH Services Programming	2026-27	\$5,498,438.65
CD 9 Master Leasing Program	2026-27	\$1,311,269
PHK 3.0 Oak Tree Inn Services	2025-26	\$126,672.00
1933 Magnolia Ave. Services	2025-26	\$695,744.00
PHK 3.0 Oak Tree Inn FF&E	2025-26	\$180,960.00
1933 Magnolia Ave. FF&E	2025-26	\$341,040.00
CD 9 Master Leasing Program Expenditure Correction	2025-26	\$1,311,269.00
10864 Rochester Ave. Services Expenditure Correction	2025-26	\$127,807.35
<b>Total Programmed</b>		<b>\$9,593,200.00</b>

**Table 3: HHAP-4 Programming**

<b>Non-TAY Summary</b>		
<b>Category</b>	<b>Fiscal Year</b>	<b>Amount</b>
Funding Available	N/A	\$6,298,362.91
Quarter 1 IH Services Programming	2026-27	\$4,157,740.00
LAHSA Admin	2026-27	\$687,100.80
CD 2 Hygiene Trailer Replacements	2025-26	\$1,257,657.00
1479 La Cienega Blvd. Leasing	2025-26	\$93,068.00
GSD IH Maintenance	2025-26	\$100,000.00
Roadmap Outreach Teams	2023-24	\$203,455.21
<b>Total Programmed</b>		<b>\$6,499,021.01</b>

Intervention	Type	CD	Program	Population	Bed / Unit Count	Bed Rate	Measure A	HHAP 3	HHAP 5	Total FY 2025-26 Budget
PHK	HHAP	1	Solaire Hotel 1710 7th St.	Individual Adults	91	Varies	\$ 1,287,409.75	\$ 1,287,409.75	\$ -	\$ 2,574,819.50
PHK	HHAP	6	Econo Motor Inn 8647 Sepulveda Blvd.	Individual Adults	58	Varies	\$ 1,019,810.00	\$ 1,019,810.00	\$ -	\$ 2,039,620.00
PHK	HHAP	6	Woodman 9120 Woodman Ave.	Individual Adults	69	\$130	\$ -	\$ -	\$ 3,274,050.00	\$ 3,274,050.00
PHK	HHAP	7	Encinitas (Formerly The Good Nite Inn) 12835 Encinitas Ave.	Individual Adults	86	Varies	\$ -	\$ -	\$ 3,025,302.50	\$ 3,025,302.50
PHK	HHAP	11	Super 8 LAX 9250 Airport Dr. <sup>1</sup>	Individual Adults	44	Varies	\$ 174,440.00	\$ -	\$ 1,381,372.50	\$ 1,555,812.50
PHK	HHAP	12	Travelodge 21603 Devonshire St.	Individual Adults	75	Varies	\$ 1,700,607.25	\$ 910,845.25	\$ 8,335.00	\$ 2,619,787.50
PHK	HHAP	13	The NEST 253 S. Hoover St	Individual Adults	38	Varies	\$ 672,512.50	\$ 672,512.50	\$ -	\$ 1,345,025.00
PHK	HHAP	14	Tita's Inn - Casa Luna 5533 Huntington Dr.	Individual Adults	47	Varies	\$ 690,981.50	\$ 690,981.50	\$ -	\$ 1,381,963.00
PHK	HHAP	14	Super 8 Alhambra 5350 S. Huntington Dr.	Individual Adults	52	Varies	\$ 911,405.00	\$ 911,405.00	\$ -	\$ 1,822,810.00
<b>PHK Subtotal</b>					<b>560</b>		<b>\$ 6,457,166.00</b>	<b>\$ 5,492,964.00</b>	<b>\$ 7,689,060.00</b>	<b>\$ 19,639,190.00</b>
THV	Roadmap	2	11471 Chandler Blvd.	Individual Adults	75	\$89	\$ 2,436,375.00	\$ -	\$ -	\$ 2,436,375.00
THV	Roadmap	2	6099 Laurel Canyon Blvd.	Individual Adults	200	\$89	\$ 6,497,000.00	\$ -	\$ -	\$ 6,497,000.00
THV	Roadmap	2	12600 Saticoy	Individual Adults	150	\$89	\$ 4,872,750.00	\$ -	\$ -	\$ 4,872,750.00
THV	Roadmap	3	6073 N. Reseda Blvd aka Topham <sup>1</sup>	Individual Adults	80	\$89	\$ 2,164,480.00	\$ -	\$ -	\$ 2,164,480.00
THV	Roadmap	3	19040 Vanowen aka 6700 Vanalden	Individual Adults	49	\$116	\$ 2,074,660.00	\$ -	\$ -	\$ 2,074,660.00
THV	Roadmap	6	9700 San Fernando Rd.	Individual Adults	161	\$89	\$ 5,230,085.00	\$ -	\$ -	\$ 5,230,085.00
THV	Roadmap	13	1455 Alvarado St.	Individual Adults	48	\$116	\$ 2,032,320.00	\$ -	\$ -	\$ 2,032,320.00
THV	Roadmap	13	2301 W. 3rd St. <sup>1</sup>	Individual Adults	107	\$89	\$ 3,475,895.00	\$ -	\$ -	\$ 3,475,895.00
THV	Roadmap	14	Arroyo Drive at Ave. 60	Individual Adults	125	\$89	\$ 4,060,625.00	\$ -	\$ -	\$ 4,060,625.00
THV	Roadmap	14	7570 N. Figueroa St.	Individual Adults	93	\$89	\$ 3,021,105.00	\$ -	\$ -	\$ 3,021,105.00
THV	Roadmap	14	850 N. Mission Rd.- Boyle Heights aka Mission Rd.	Individual Adults	144	\$89	\$ 4,677,840.00	\$ -	\$ -	\$ 4,677,840.00
THV	Roadmap	15	1221 S. Figueroa Place aka Harbor Park	Individual Adults	75	\$89	\$ 2,436,375.00	\$ -	\$ -	\$ 2,436,375.00
<b>THV Subtotal</b>					<b>1,307</b>		<b>\$ 42,979,510.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,979,510.00</b>
N/A	N/A	N/A	LAHSA Admin	N/A	N/A	N/A	\$ 5,492,964.00	\$ -	\$ -	\$ 5,492,964.00
<b>LAHSA Admin</b>					<b>N/A</b>		<b>\$ 5,492,964.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,492,964.00</b>
<b>Total</b>					<b>1,867</b>		<b>\$ 54,929,640.00</b>	<b>\$ 5,492,964.00</b>	<b>\$ 7,689,060.00</b>	<b>\$ 68,111,664.00</b>

<sup>1</sup> Revised funding allocation in the FY 2025-26 Fourth Homelessness Funding Report.

Budget Category	Authority	Budget Amount
<b>FY 2025-26 Available Funding Authority</b>		
Homelessness Emergency Account <sup>1</sup>		
General Fund \$24,929,658	FY 2025-26	\$36,179,658
Encampment Resolution Fund \$11,250,000		
FY 2024-25 Rollover (HEA Account & Inside Safe Reserve)	PY	\$57,851,571
Inside Safe Reserve Deposits from County MOU for Joint Operations	PY	\$1,145,084
<i>subtotal</i>		<b>\$95,176,314</b>
<b>Prior Year Funding Authority</b>		
Prior Year Motel Contract Encumbrances	PY	\$5,648,290
<b>FY 2025-26 Total Available Funding Authority</b>		<b>\$100,824,604</b>
<b>FY 2025-26 Funding Adjustments</b>		
Prior Year Expenses Paid with Current Year Budget <sup>4</sup>	PY	-\$11,957,353
<b>FY 2025-26 Revised Funding Available</b>		<b>\$88,867,251</b>

Expenditure Category	Description & Funding Source	Service Period	Projections	Expenses Paid	FY26 Liability (Projection less Expenses Paid)
<b>Interim Housing</b>					
Motel Nightly Rentals	Booking Agreements (HEA)	FY 2025-26	\$17,511,017	\$7,436,129	\$10,074,888
	Booking Agreements (PYE) <sup>2</sup>	FY 2025-26	\$256,880	\$256,880	\$0
	Booking Agreements (ERF) <sup>3</sup>	FY 2025-26	\$1,832,103	\$0	\$1,832,103
	Occupancy Agreements (HEA)	FY 2025-26	\$21,187,575	\$7,367,254	\$13,820,321
	Occupancy Agreements (PYE) <sup>2</sup>	FY 2025-26	\$5,383,760	\$5,383,760	\$0
	Occupancy Agreements (ERF) <sup>3</sup>	FY 2025-26	\$3,928,665	\$0	\$3,928,665

Expenditure Category	Description & Funding Source	Service Period	Projections	Expenses Paid	FY26 Liability (Projection less Expenses Paid)
Operating Expenses	Motel Facility Damages (HEA)	FY 2025-26	\$500,000	\$0	\$500,000
	Third Party Administrator (Facility Damages) (HEA)	FY 2025-26	\$83,192	\$78,660	\$4,532
	Third Party Administrator (Facility Damages) (PYE) <sup>2</sup>	FY 2025-26	\$7,650	\$7,650	\$0
	RV Storage Lot - CD 6 (HEA)	FY 2025-26	\$350,000	\$350,000	\$0
	RV Storage Lot - CD 9 (HEA)	FY 2025-26	\$150,000	\$150,000	\$0
<i>subtotal</i>			<b>\$51,190,842</b>	<b>\$21,030,333</b>	<b>\$30,160,509</b>
<b>Service Provider Support Services</b>					
LAHSA Service Provider	LAHSA Admin (HEA) <sup>5</sup>	FY 2025-26	\$5,805,690	\$2,518,442	\$3,287,248
LAHSA Service Provider	IH Portfolio: Motels & Congregate (HEA)	FY 2025-26	\$60,225,000	\$25,826,531	\$34,398,469
Mayfair	Weingart (HEA)	July 01, 2025 to April 30, 2026	\$9,831,360	\$6,694,451	\$3,136,909
Motel Acquisition	Shelby (HEA)	FY 2025-26	\$846,924	\$0	\$846,924
<i>subtotal</i>			<b>\$76,708,974</b>	<b>\$35,039,424</b>	<b>\$41,669,550</b>
<b>City Departments</b>					
Mayor's Office	MOHSS - Salaries & Benefits (ERF) <sup>3</sup> (Pending Approval)	FY 2025-26	\$3,159,904	\$0	\$3,159,904
Bureau of Engineering	RV Storage Lot - CD 6 (HEA)	FY 2025-26	\$155,820	\$155,820	\$0
General Services	RV Storage Lot - CD 6 (HEA)	FY 2025-26	\$493,188	\$493,188	\$0
Information Technology Agency	RV Storage Lot - CD 6 (HEA)	FY 2025-26	\$145,983	\$145,983	\$0
Los Angeles Police Department	Support/Safety (HEA)	FY 2025-26	\$50,000	\$0	\$50,000
<i>subtotal</i>			<b>\$4,004,894</b>	<b>\$794,991</b>	<b>\$3,209,904</b>
<b>Grand Totals</b>			<b>\$131,904,710</b>	<b>\$56,864,748</b>	<b>\$75,039,962</b>

<b>FY 2025-26 Inside Safe Summary</b>	
<b>FY 2025-26 Inside Safe Available Funding Authority</b>	
FY 2025-26 Available Funding Authority - General Fund	\$89,574,604
FY 2025-26 Available Funding Authority - ERF	\$11,250,000
<b>Total Available Funding Authority</b>	<b>\$100,824,604</b>
less Prior Year Expenses Paid with Current Year Budget	-\$11,957,353
<b>Revised Funding Available</b>	<b>\$88,867,251</b>
<b>FY 2025-26 Inside Safe Projected Expenditures</b>	
FY 2025-26 Projected Expenditures - General Fund	-\$122,984,038
FY 2025-26 Projected Expenditures - ERF	-\$8,920,672
<b>Total Projected Expenditures</b>	<b>-\$131,904,710</b>
<b>Inside Safe Funding Gap</b>	<b>-\$43,037,459</b>
<i>less ERF Restricted Revenue Rollover (Supporting Initial Adopted Budget)</i>	<i>-\$2,329,328</i>
<i>add Reimbursement from Reserve for Joint-County Inside Safe Operations</i>	<i>\$482,436</i>
<i>add Reprogramming of Prior-Year Motel Contract Encumbrances <sup>4</sup></i>	<i>\$8,149,679</i>
<b>Revised Subtotal: Inside Safe Funding Gap After Adjustments</b>	<b>-\$36,734,672</b>
<b>Proposed Transfer from Unappropriated Balance</b>	
<i>General Fund \$24,929,658</i>	<b>\$36,179,658</b>
<i>Encampment Resolution Fund \$11,250,000</i>	
<b>Inside Safe Funding Gap After UB Transfer</b>	<b>-\$11,805,014</b>

<sup>1</sup> Funding for the Homelessness Emergency Account and Unappropriated Balance related to Inside Safe is provided by 50% of the revenue from the County-Alliance Memorandum of Understanding (\$17,580,905) and the State Encampment Resolution Grant (\$11,250,000). The total expected revenue from these sources is \$57,661,810, comprising \$35,161,810 from the County-Alliance Memorandum of Understanding and \$22,500,000 from the State Encampment Resolution Grant. Of the budgeted amount, \$14,697,506 is attributable to an appropriation from the General City Purposes (GCP) account.

<sup>2</sup> PYE: Prior Year Encumbrance.

<sup>3</sup> ERF: Encampment Resolution Fund.

<sup>4</sup> Prior-year (FY25) costs were paid from current appropriations due to incorrect service periods, which prevented their use. Unexpended FY25 encumbrances are recommended for reprogramming to the current fiscal year in this report.

<sup>5</sup> This is based off the contract authority authorized by City Council (C.F. 22-1545-S29).

# Inside Safe

## Los Angeles Homeless Services Authority Report

Data through February 28, 2026. Published March 4, 2026. Please disregard all previous reports.

<p><b>121</b></p> <p>Encampment Operations</p>	<p><b>5,808</b></p> <p>Entered Interim Housing</p>	<p><b>56%</b></p> <p>Housing Retention</p>
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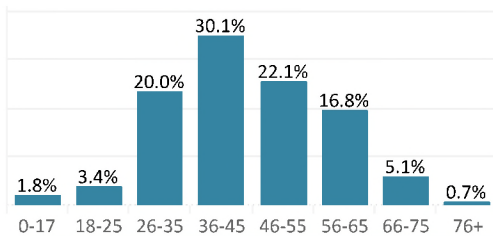
### Current Status of Clients Who Entered Interim Housing

\*Due to ongoing data quality work, please note that for this report current statuses reflect the client statuses as of the update date and not the report end date.

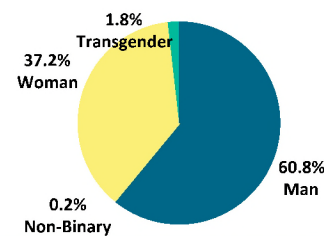
<p><b>1,431</b></p> <p>Currently Permanently Housed</p>	Permanent Supportive Housing	510 (35.64%)
	Exited to Subsidized Housing	450 (31.45%)
	Time Limited Subsidy	358 (25.02%)
	Exited to Unsubsidized Housing	73 (5.10%)
	Reunified	40 (2.80%)
<p><b>1,752</b></p> <p>Currently in Interim Housing</p>	Motel	1,210 (70.4%)
	Mayfair Hotel	274 (15.9%)
	Other IH	172 (10.0%)
	Inside Safe San Pedro	40 (2.3%)
	Tiny Home	18 (1.0%)
	ABH	4 (0.2%)
<p><b>2,625</b></p> <p>Program Exits</p>	Returned to Homelessness	1,742 (66.4%)
	Returned to Homelessness - Working with Providers	602 (22.9%)
	Medical or Psychiatric Facility	35 (1.3%)
	Incarcerated	131 (5.0%)
	Substance Abuse Facility	12 (0.5%)
Deceased	103 (3.9%)	

### Demographics

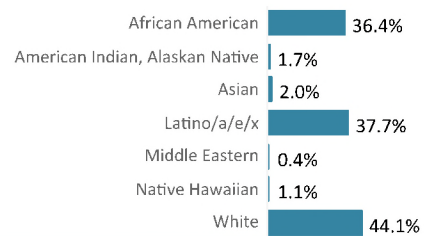
#### Age



#### Gender



#### Race & Ethnicity



**Individuals included in report:** Includes clients who were engaged on the day of the encampment resolution and in repopulations efforts. 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. It also include clients in the ERF LA Grand Program. The nonspecific encampment-based clients comprise 1464 individuals.

**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.

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

**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 376 clients who have been involved in more than one resolution. They are deduplicated in the total count.

**Demographics:** Blanks in demographics (race, age, gender, etc.) are not calculated in these data sets (and the main toplines), and people who self-report multiple races/ethnicities are double-counted in the race categories, but the grand totals are deduplicated numbers.

# Inside Safe Latino/a/e/x

## Los Angeles Homeless Services Authority Report

Data through February 28, 2026. Published March 4, 2026. Please disregard all previous reports.

<b>117</b> Encampment Operations	<b>2,142</b> Entered Interim Housing	<b>56%</b> Housing Retention
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### Current Status of Clients Who Entered Interim Housing

<b>468</b> Currently Permanently Housed	<table border="1"> <tr><td>Permanent Supportive Housing</td><td>162 (34.62%)</td></tr> <tr><td>Time Limited Subsidy</td><td>137 (29.27%)</td></tr> <tr><td>Exited to Subsidized Housing</td><td>128 (27.35%)</td></tr> <tr><td>Exited to Unsubsidized Housing</td><td>31 (6.62%)</td></tr> <tr><td>Reunified</td><td>10 (2.14%)</td></tr> </table>	Permanent Supportive Housing	162 (34.62%)	Time Limited Subsidy	137 (29.27%)	Exited to Subsidized Housing	128 (27.35%)	Exited to Unsubsidized Housing	31 (6.62%)	Reunified	10 (2.14%)		
Permanent Supportive Housing	162 (34.62%)												
Time Limited Subsidy	137 (29.27%)												
Exited to Subsidized Housing	128 (27.35%)												
Exited to Unsubsidized Housing	31 (6.62%)												
Reunified	10 (2.14%)												
<b>707</b> Currently in Interim Housing	<table border="1"> <tr><td>Motel</td><td>539 (77.6%)</td></tr> <tr><td>Mayfair Hotel</td><td>72 (10.4%)</td></tr> <tr><td>Other IH</td><td>67 (9.6%)</td></tr> <tr><td>Tiny Home</td><td>10 (1.4%)</td></tr> <tr><td>Inside Safe San Pedro</td><td>5 (0.7%)</td></tr> <tr><td>ABH</td><td>2 (0.3%)</td></tr> </table>	Motel	539 (77.6%)	Mayfair Hotel	72 (10.4%)	Other IH	67 (9.6%)	Tiny Home	10 (1.4%)	Inside Safe San Pedro	5 (0.7%)	ABH	2 (0.3%)
Motel	539 (77.6%)												
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Tiny Home	10 (1.4%)												
Inside Safe San Pedro	5 (0.7%)												
ABH	2 (0.3%)												
<b>967</b> Program Exits	<table border="1"> <tr><td>Returned to Homelessness</td><td>648 (67.0%)</td></tr> <tr><td>Returned to Homelessness - Working with Providers</td><td>219 (22.6%)</td></tr> <tr><td>Medical or Psychiatric Facility</td><td>8 (0.8%)</td></tr> <tr><td>Incarcerated</td><td>57 (5.9%)</td></tr> <tr><td>Substance Abuse Facility</td><td>6 (0.6%)</td></tr> <tr><td>Deceased</td><td>29 (3.0%)</td></tr> </table>	Returned to Homelessness	648 (67.0%)	Returned to Homelessness - Working with Providers	219 (22.6%)	Medical or Psychiatric Facility	8 (0.8%)	Incarcerated	57 (5.9%)	Substance Abuse Facility	6 (0.6%)	Deceased	29 (3.0%)
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Substance Abuse Facility	6 (0.6%)												
Deceased	29 (3.0%)												

### Demographics

#### Age

#### Gender

#### Race & Ethnicity

African American	36.4%
American Indian, Alaskan Native	1.7%
Asian	2.0%
Latino/a/e/x	37.7%
Middle Eastern	0.4%
Native Hawaiian	1.1%
White	44.1%

**Individuals included in report:** Includes clients who were engaged on the day of the encampment resolution and in repopulations efforts. 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. It also include clients in the ERF LA Grand Program. The nonspecific encampment-based clients comprise 695 individuals.

**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.

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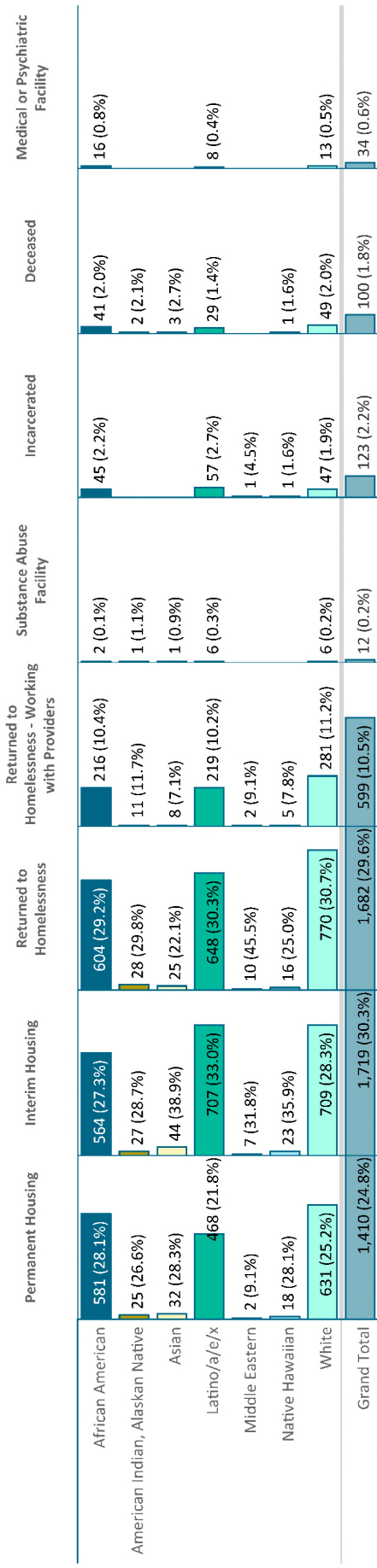


# Inside Safe Race & Ethnicity Report

## Los Angeles Homeless Services Authority Report

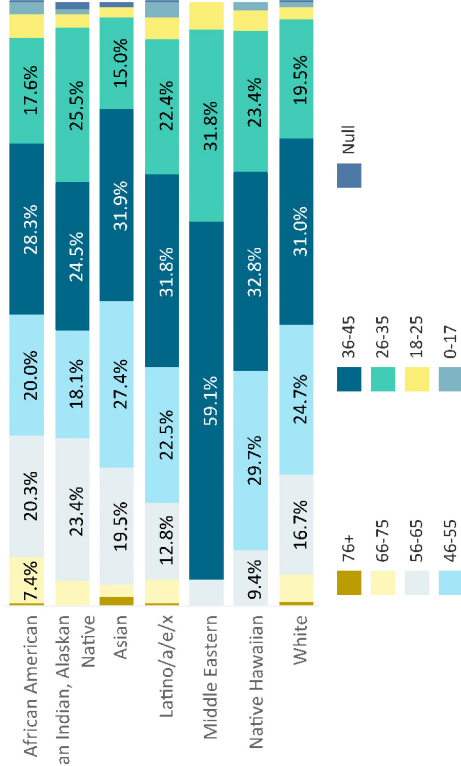
Data through February 28, 2026. Published March 4, 2026. Please disregard all previous reports.

### Current Status of Clients Who Entered Interim Housing

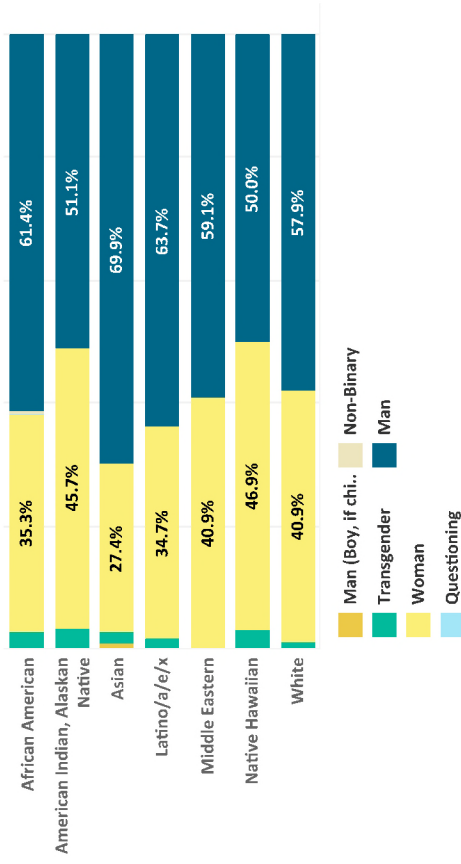


### Demographics

#### Age



#### Gender



Demographics: Blanks in demographics (race, age, gender, etc.) are not calculated in these data sets (and the main topline), and people who self-report multiple races/ethnicities are double-counted in the race categories, but the grand totals are duplicated numbers.

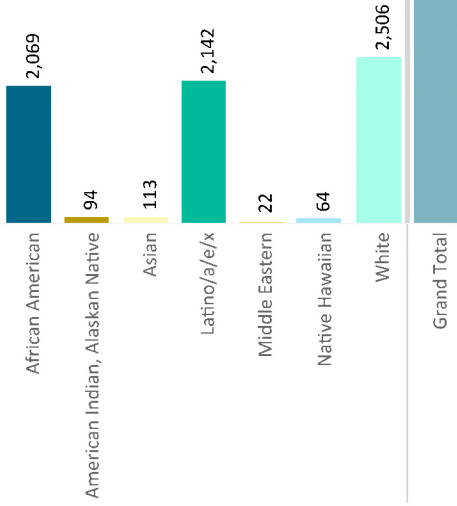
# Inside Safe Race & Ethnicity Report

## Los Angeles Homeless Services Authority Report

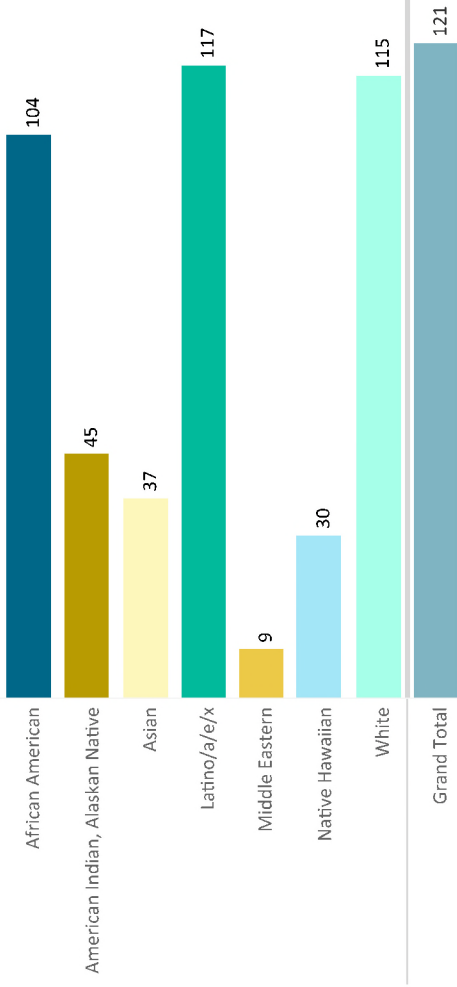
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### Total Served & Encampments

#### Total Served

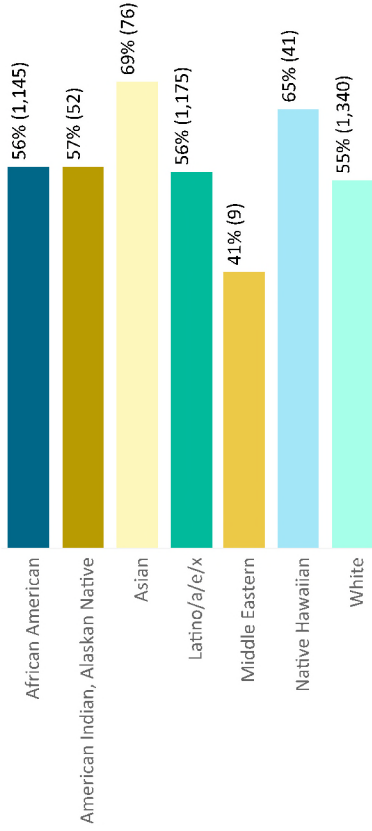


#### Encampments by Race & Ethnicity

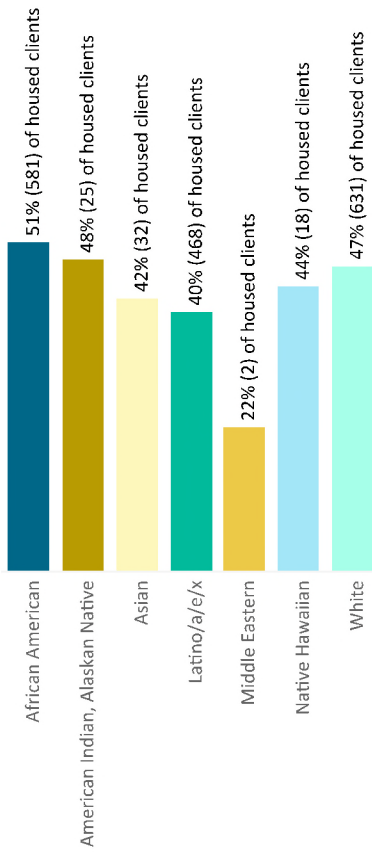


### Housing Retention & Permanently Housed

#### Housing Retention



#### Permanently Housed



**Demographics:** Blanks in demographics (race, age, gender, etc.) are not calculated in these data sets (and the main toplines), and people who self-report multiple races/ethnicities are double-counted in the race categories, but the grand totals are deduplicated numbers.