

Measure A Spending Plan Process FY 2026-27

Department of Homeless Services and Housing

Executive Committee for Regional Homeless Alignment



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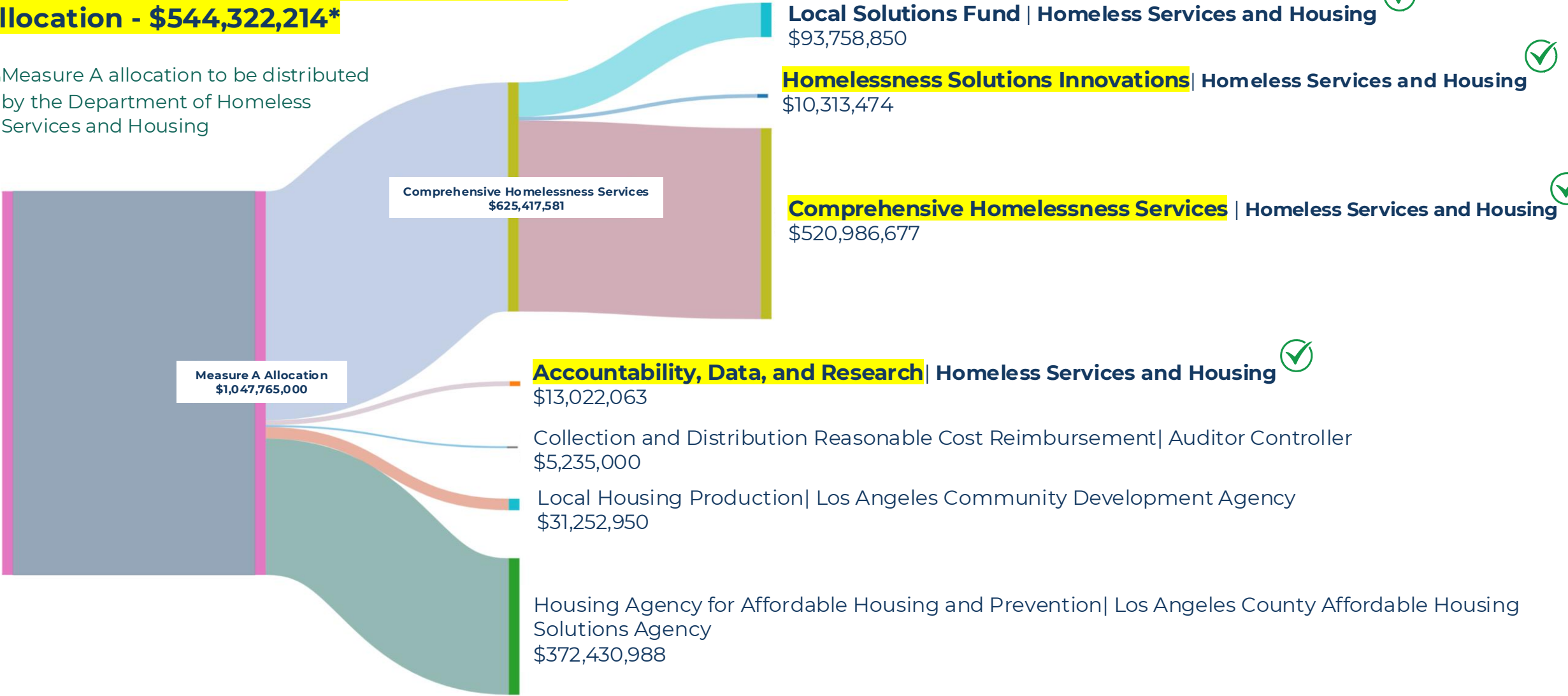
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FY 2026-27 Projected Measure A Revenue

HSH Measure A Spending Plan Projected Allocation - \$544,322,214*

✓ Measure A allocation to be distributed by the Department of Homeless Services and Housing



*Does not include Local Solutions Fund

Current and Anticipated Fiscal Landscape

1. New and/or expanded cost obligations

Costs supported with one-time funding in FY 2025-26 or expected to grow in FY 2026-27 (i.e., interim housing bed rates, Pathway Home, new permanent supportive housing sites, costs associated with provider wages and administrative allowances pursuant to Measure A)

2. Measure A revenue decrease

\$15M decrease in Measure A revenue included in the HSH Measure A Spending Plan* in FY 2026-27

3. Loss of or reductions in state, federal and other one-time funding streams

Anticipated impacts to several sources including but not limited to ARPA, CalAIM, ERF and HHAP

Fiscal Landscape: Deficit Scenario*

Comprehensive Homelessness Services:

<i>We need</i>		<i>We have</i>		<i>The gap</i>
\$865M	–	\$562M	=	-\$303M
ESTIMATE TO MAINTAIN ALL CURRENTLY FUNDED EFFORTS IN FY 2026-27 (includes expected growth in PSH and IH portfolios, IH bed rate increase and Pathway Home)		PROJECTED FY 2026-27 MEASURE A ALLOCATION (includes 8% projected carryover from FY 2025-26)		PROJECTED FY 2026-27 DEFICIT

Homelessness Solutions Innovations:

<i>We need</i>		<i>We have</i>		<i>The gap</i>
\$10.60M	–	\$10.31M	=	-\$290K
ESTIMATE TO MAINTAIN ALL CURRENTLY FUNDED EFFORTS IN FY 2026-27		PROJECTED FY 2026-27 MEASURE A ALLOCATION		PROJECTED FY 2026-27 DEFICIT

Accountability, Data and Research:

<i>We need</i>		<i>We have</i>		<i>The gap</i>
\$13.38M	–	\$13.02M	=	-\$360K
ESTIMATE TO MAINTAIN ALL CURRENTLY FUNDED EFFORTS IN FY 2026-27		PROJECTED FY 2026-27 MEASURE A ALLOCATION		PROJECTED FY 2026-27 DEFICIT

*Does not include Local Solutions Fund



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Strategic Decision Making: A Phased Approach

Community Engagement: Spending Plan Rubric

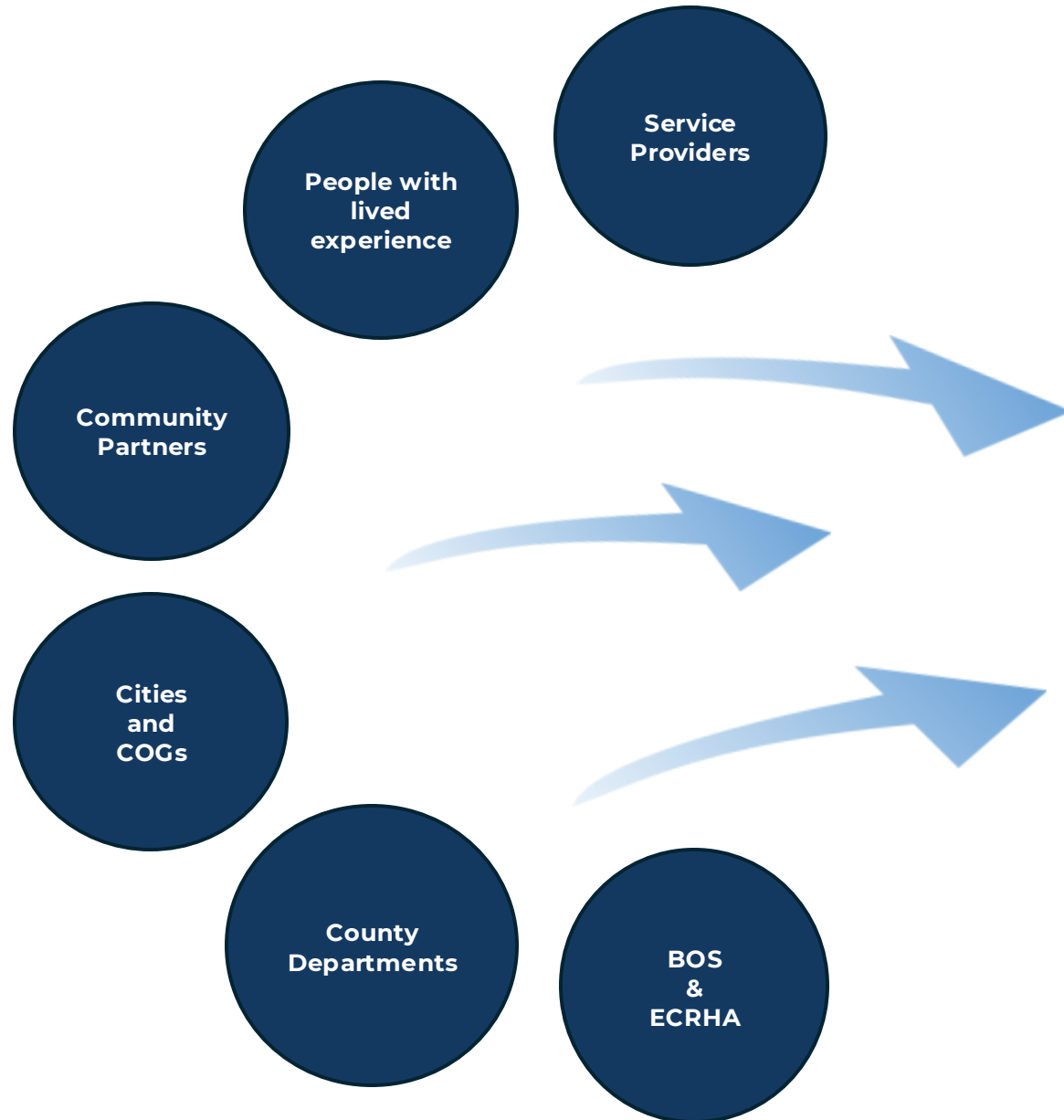
To guide these difficult funding decisions, we're seeking community feedback throughout September on what should be included in the rubric that will be used to guide funding decisions by:

- Providing transparent community-informed criteria to assess funding in alignment with systemwide priorities
- Using partner and community input to inform strategic funding decisions
- Ensuring equity remains central to policy, planning, and service delivery
- Be publicly available, used consistently, and adapted as needs and priorities evolve

Sample Rubric Criteria*

- 1. Measure A Target & Equity Metrics:** Does this program/service support Measure A target or equity metrics in alignment with the Measure A goals per the ordinance language?
- 2. Legal Settlements & Agreements:** Is this program/service something that must be funded in order to comply with legal settlements or agreements?
- 3. Keeping People Housed:** Does this program/service support literally keeping people housed, including permanent housing and the relevant supportive services? If this program is not funded, will people lose their permanent housing?
- 4. Fund Match:** Does this program/service require a fund match in order to maximize drawdown for additional local, State or federal dollars?
- 5. Return on Investment:** Does this program/service demonstrate a clear or measurable return on investment relative to other impactful programs/services?
- 6. Leveraging Other Resources:** Has the administrator of this program/service leveraged or exhausted all other resources to fund this program/service?

Rubric Feedback To Date*



- System performance and program outcomes should be integrated into the decision-making process
- To ensure equity remains central, the tool should consider subpopulations and regions with unique and/or high levels of need
- While "Return on Investment" often emphasizes economic outcomes over human impact, there was agreement that what we are funding and opportunities to streamline/reduce duplication are important

Spending Plan Process: A Phased Approach

The Measure A Spending Plan process has evolved into two phases, informed by community and partner feedback:

Phase 1: Rubric

- Refine criteria to reflect community and partner feedback
- Apply the rubric to assess all currently funded programs and services for potential curtailments or reductions using a scale
- Only the programs or services that meet the rubric criteria will advance to Phase 2 for further assessment

Phase 2: Program-Level Review

- Conduct detailed program-level reviews to determine where additional reductions or curtailments are needed
- Incorporate both quantitative and qualitative data and information into decision-making, including considerations elevated through community and partner engagement



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Strategic Decision Making

Phase 1: Funding Rubric

Phase 1: Updated Rubric Criteria

1. **Standing Obligations:** Is this program/service something that must comply with contractual agreements and/or Board of Supervisors' directives?
2. **Measure A Goals, Target and Equity Metrics:** Does this program/service support the use of Measure A funding to achieve Measure A Goals 1 through 3, in alignment with the target or equity metrics per the ordinance?
 - **Goal 1:** Increase the number of people moving from encampments into permanent housing to reduce unsheltered homelessness with a focus on addressing gender, ethnic and racial disproportionality, disparities and inequities.
 - **Goal 2:** Reduce the number of people with mental illness and/or substance use disorders who experience homelessness with a focus on addressing gender, ethnic and racial disproportionality, disparities and inequities.
 - **Goal 3:** Increase the number of people permanently leaving homelessness with a focus on addressing gender, ethnic and racial disproportionality, disparities and inequities.
3. **Core Mission:** Does this program/service literally keep people housed in permanent housing, including the attached housing supportive services? If this program/service is not funded, will people lose their permanent housing?
4. **Fund Match:** Does this program/service use a funding source that requires a local fund match in order to maximize drawdown of state or federal dollars?

Phase 1: Proposed Rubric Scale

Standing Obligations: Is this program/service something that must comply with contractual agreements and/or Board of Supervisors' directives?

- **Direct Alignment (4)** – Program/service required to meet contractual agreements
- **Moderate Alignment (3)** – Program/service is not specified but supports compliance with agreements and established commitments
- **Indirect Alignment (2)** – Program/service reflects Board directives
- **No alignment (1)** – Programs/services with no standing obligations

	Standing Obligations	Measure A Goals and Target and Equity Metrics	Core Mission	Fund Match
ICMS (HSH)	4			
Pathway Home (HSH)				
Interim Housing (HSH)				

Proposed Rubric Scale

Measure A Goals and Target and Equity Metrics: Does this program/service support the use of Measure A funding to achieve the Measure A Goals 1 through 3, in alignment with the target or equity metrics per the ordinance?

- **Highly Prioritize (4)** – Directly aligns with Measure A Goals 1, 2 or 3, demonstrating direct alignment with target and equity metrics
- **Moderate Priority (3)** – Supports one or more Measure A Goals but with less clear or indirect alignment with target and equity metrics
- **Low Priority (2)** – Limited indirect alignment with Measure A Goals and target and equity metrics
- **Lowest Priority (1)** – No alignment with Measure A Goals or associated target or equity metrics

	Standing Obligations	Measure A Goals and Target and Equity Metrics	Core Mission	Fund Match
ICMS (HSH)	4	4		
Pathway Home (HSH)				
Interim Housing (HSH)				

Proposed Rubric Scale

Core Mission: Does this program/service literally keep people housed in permanent housing, including the attached housing supportive services? If this program/service is not funded, will people lose their permanent housing?

- **Highly Prioritize (4)** - Directly keeping people housed in permanent housing; reductions or curtailment of funding would result in immediate loss of housing
- **Moderate Priority (3)** - Strongly supports housing retention; but may not directly result in immediate loss of housing if curtailed or reduced
- **Low Priority (2)** - Indirect impact on housing retention or stability; not critical to prevent loss of housing if curtailed or reduced
- **Lowest Priority (1)** - Does not directly support housing retention or stability; unrelated to preventing loss of housing if curtailed or reduced

	Standing Obligations	Measure A Goals and Target and Equity Metrics	Core Mission	Fund Match
ICMS (HSH)	4	4	3	
Pathway Home (HSH)				
Interim Housing (HSH)				

Proposed Rubric Scale

Fund Match: Does this program/service use a funding source that requires a local fund match in order to maximize drawdown of state or federal dollars?

- **Highly Prioritize (4)** – Requires a local match that enables significant drawdown of state or federal funds.
- **Moderate Priority (3)** – Requires a local match that enables moderate draw down of state or federal funds
- **Low Priority (2)** – Requires a local match that enables minimal to low draw down of state or federal funding
- **Lowest Priority (1)** – Does not require or provide a local match

	Standing Obligations	Measure A Goals and Target and Equity Metrics	Core Mission	Fund Match
ICMS (HSH)	4	4	3	1
Pathway Home (HSH)				
Interim Housing (HSH)				



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Strategic Decision Making

Phase 2: Program-Level Review

Phase 2: Program-Level Review

We asked:

When programs or services meet the rubric criteria, but funding is insufficient, what should guide our decision making?

What we heard:



Deeper program-level review, looking at specific components within a program or service line item and weighing costs, outcomes, and overall impact

Keeping equity at the forefront of decision making, especially for subpopulations and regional needs

Using Measure A as a last resort after all other funding sources are considered

This feedback informed the shift to a two-phased approach

Phase 2: Impact & Performance Review

Prioritizing Equity: Does this program/service address populations facing the greatest disparities (e.g., BIPOC, TAY, families, older adults)?

Areas of analysis for consideration/discussion*

- Would curtailments or reductions increase disproportionality or widen gaps in service access?
- Would funding reductions or curtailments reduce geographic equity (e.g., SPAs already under-resourced)?
- Are resources directed to high-need areas where gaps are largest?
- Would cuts exacerbate regional inequities or worsen access for marginalized populations?

****Due to data limitations, not all analysis would be feasible for all program areas***

Phase 2: Impact & Performance Review

Outcomes and Performance: Does this program/service demonstrate clear, measurable outcomes to show efficacy?

Areas of analysis for consideration/discussion*

- What is the cost per unit of service (e.g. bed, unit, slot) of this program/ service and is it justified relative to similar programs/services?
- Has it demonstrated reductions in racial or ethnic disparities in positive outcomes?
- Is this program supporting system throughput?
- Can you measure cost per successful outcome (e.g. housing retention, exits to permanent housing)?

****Due to data limitations, not all analysis would be feasible for all program areas***

Phase 2: Impact & Performance Review

Leveraging Other Resources: In what ways has the administrator of the program/service leveraged or exhausted all other funding sources beyond Measure A to support this program/service?

Areas of analysis for consideration/discussion*

- Are there any other potential funding sources that could support this program/service and reduce or eliminate the reliance on Measure A?
- Has this program/service consistently demonstrated underspend in any of its existing funding sources, suggesting a need to right-size its Measure A investment?

****Due to data limitations, not all analysis would be feasible for all program areas***

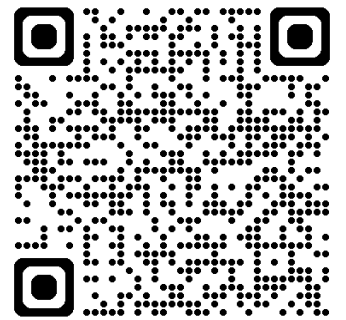
Phased Approach Timeline



Opportunities for Final Feedback on Phased Approach

- **September 25: Homeless Policy Deputies' Meeting**
- **September 26: Executive Committee for Regional Homeless Alignment (ECRHA)**
- **September 30: EverExcel Follow-Up Community Engagement Forums**
 - Final Feedback Survey: [Qualtrics Survey | Qualtrics Experience Management](#)

Final Rubric criteria to be publicly accessible on our website:
[Fiscal Year 2026-27 Measure A Spending Plan Community Engagement Forums - Homeless Initiative](#)



To submit final feedback on rubric, please scan the QR code.

FY 2026-27 Spending Plan Timeline

Finalize Rubric and program-level review criteria by end of September	Complete Phase 1 and continue Phase 2	Finalize Draft Spending Plan and release for feedback and Public Comment period	Present Draft Board Letter with Recommended Spending Plan	Present Final Board Letter with Recommended Spending Plan at Board of Supervisors meeting	Final Spending Plan to be considered in County's Recommended Budget Phase	FY 2026-27 Service Provider Contracts executed under Department of Homeless Services and Housing
SEPT 2025	OCT 2025	NOV 2025	DEC 2025	JAN 2026	MAY 2026	JULY 2026

Thank You



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