FY 2027-28 DEPARTMENT OF HOMELESS SERVICES AND HOUSING
MEASURE A DRAFT SPENDING PLAN

Item No.	Program/ Service Category	Lead Dept/ Agency	Program/Service Type	Program/Service Description	Funding Source	FY 2026-27 Approved Allocation	FY 2026-27 Measure A Funded Slots/FTEs	FY 2027-28 Proposed Allocation	FY 2027-28 Measure A Proposed Slots/FTEs	Variance	Service Level Impact	Supplemental Information
Comprehensive Homelessness Services												
1	Coordinate	HSH (Pending)	LA Continuum of Care (CoC) - Core Functions (Formerly LA CoC Coordinated Assessment Grant Cash Match & Planning Grant Cash Match) This program/service was administered by LAHSA in FY 2026-27	The specific uses of funding will be determined as part of the overall transition of the core functions of the Los Angeles Continuum of Care (CoC), with particular focus on the Collaborative Applicant function.	Measure A	$1,056,000	N/A	**$1,080,000**	**N/A**	$24,000	Maintain	Funding will support the transition of Collaborative Applicant, PIT Count, CES Management, and HMIS core functions of the LA CoC to HSH, with details pending final approval of CoC transition. The proposed allocation is based on historical allocations, plus an estimated cost increase.
2		HSH	Systems Coordination and Engagement Staff	Supports System Coordination and Engagement staff including regional collaboration, subpopulation coordination, public agency/department coordination, training, capacity building and technical assistance.	Measure A	$6,000,000	26 FTE	**$7,300,000**	**30 FTE**	$1,300,000	Maintain	The proposed allocation does not represent new staff. It reflects the actual number of FTE working in each area following completion of the HSH organizational structure after the FY 2026–27 spending plan was approved. Increases account for the loss of administrative revenue from one-time grants, board-approved COLAs for County staff, and adjustments in estimates for other staffing related expenses. To mitigate these increases, HSH continues to take steps to contain staffing costs, and allocates staffing costs to alternative funding sources wherever possible.
3		HSH	Strategy and Partnerships Staff	Supports Strategy & Partnership staff who coordinate: departmental and regional strategies; municipal, unincorporated, and philanthropic relationships; local, state and federal resource planning; communications; policy and legislative affairs; strategic planning and project management; and governance body support structures that shape every aspect of the homeless response system.	Measure A	$7,750,000	33 FTE	**$9,750,000**	**36 FTE**	$2,000,000	Maintain	The proposed allocation does not represent new staff. It reflects the actual number of FTE working in each area following completion of the HSH organizational structure after the FY 2026–27 spending plan was approved. Increases account for the loss of administrative revenue from one-time grants, board-approved COLAs for County staff, and adjustments in estimates for other staffing related expenses. To mitigate these increases, HSH continues to take steps to contain staffing costs, and allocates staffing costs to alternative funding sources wherever possible.
4		HSH	Data and Analytics Staff	Supports required reporting functions associated with program administration and oversight. Responsible for production of mandated reports, public accountability and transparency on stewardship of funds, ensuring data is complete and accurate, and enabling active contract management. The team builds and maintains dashboards that track program and contract performance against targets and that are used by leadership and program managers to monitor outcomes, identify issues, and make decisions about services and funds.	Measure A	$8,300,000	37 FTE	**$8,950,000**	**37 FTE**	$650,000	Maintain	The proposed allocation does not represent new staff. It reflects the actual number of FTE working in each area following completion of the HSH organizational structure after the FY 2026–27 spending plan was approved. Increases account for the loss of administrative revenue from one-time grants, board-approved COLAs for County staff, and adjustments in estimates for other staffing related expenses. To mitigate these increases, HSH continues to take steps to contain staffing costs, and allocates staffing costs to alternative funding sources wherever possible.
5	Connect/ Outreach	HSH	Countywide Outreach Multi-Disciplinary Teams (MDTs)	Supports MDTs who deliver street outreach to people experiencing unsheltered homelessness with complex medical and behavioral health needs. MDTs are comprised of clinicians assisting with physical health, mental health, and substance use, as well as case managers and staff with lived experience. The teams build relationships with people experiencing unsheltered homelessness to quickly and compassionately bring them indoors.	Measure A	$17,781,000	28 MDTs	**$31,265,000**	**41 MDTs**	$13,484,000	Maintain	The proposed allocation maintains current outreach services, restores clinical capacity that was cut last year, absorbs outreach teams previously supported by funds no longer available, and includes a potential estimated 2% provider COLA for personnel costs in accordance with the Measure A Labor Council recommendations, pending Board approval. While level services will be maintained for MDTs, HSH is evaluating adjustments to the exact composition of teams, which may affect the number of teams Countywide.
6		HSH	Countywide Unsheltered Response Teams (URTs)	Supports direct service staff who conduct street outreach to individuals in encampments and connect unsheltered people experiencing homelessness to needed resources, services, and interim housing. Includes costs for transportation and supplies related to conducting outreach.	Measure A	$7,550,000	57 FTE	**$7,655,000**	**57 FTE**	$105,000	Maintain	The proposed allocation includes cost increases for board-approved COLAs for County staff and adjustments in estimates for other staffing related expenses. There are no changes to existing service levels.
7		HSH	Family Solutions Centers (FSCs)	Supports the FSCs to assist families who are not connected to alternative supports and experiencing homelessness via accessing programs that will help them secure and/or retain housing. The FSCs complement and enhance all County family homeless programs.	Measure A	$1,375,000	TBD	**$2,790,000**	**8 FSCs**	$1,415,000	Maintain	The proposed allocation reflects an increase in funding to absorb the costs associated with FSCs, which were previously supported by funding sources that are no longer available. This increase is offset by one-time funding allocated by DPSS to support the family system (see note in Family TLS). The allocation also includes a potential estimated 2% provider COLA for personnel costs in accordance with the Measure A Labor Council recommendations, pending Board approval.
8		HSH	Skid Row Action Plan Unsheltered Services	Supports unsheltered services at the Skid Row Care Campus including hygiene services, participant support specialists, and case management to assist people experiencing unsheltered homelessness to access interim housing, permanent housing, healthcare and services. Supports MDTs in Skid Row who deliver street outreach to people experiencing unsheltered homelessness with complex medical and behavioral health needs, including those PEH prioritized by the Every Woman Housed initiative.	Measure A	$0	N/A	**$10,520,000**	**2 Service Sites 3 MDTs 9 FTE**	$10,520,000	Maintain	The proposed allocation increases funding to cover the costs of the Skid Row Action Plan and Every Woman Housed once the balance of one-time Measure H funding is exhausted. The allocation also includes a potential estimated 2% provider COLA for personnel costs in accordance with the Measure A Labor Council recommendations, pending Board approval.

9	Connect/ Outreach	HSH	Unsheltered Response Staff	Provides oversight and administrative support for multidisciplinary teams (MDTs) and coordinates street outreach and encampment resolution activities to ensure a timely, integrated, and effective response to unsheltered individuals and encampments.	Measure A	$6,725,000	28 FTE	**$8,250,000**	**31.5 FTE**	$1,525,000	Increase	A small portion of the proposed allocation includes 2.0 additional FTEs to support the Emergency Centralized Response Center to ensure capacity to connect people to interim housing and respond to emergencies including fire and inclement weather. The remaining increase reflects the actual number of FTE working in Unsheltered Response Coordination following completion of the HSH organizational structure after the FY 2026–27 spending plan was approved. Increases account for the loss of administrative revenue from one-time grants, board-approved COLAs for County staff, and adjustments in estimates for other staffing related expenses. To mitigate these increases, HSH continues to take steps to contain staffing costs, and allocates staffing costs to alternative funding sources wherever possible.
10	Interim Housing	HSH	Single Adult Interim Housing	Supports temporary and/or emergency shelter for unsheltered people experiencing homelessness accompanied with supportive services and case management and stabilizing temporary housing for individuals. The program offers four types of housing: triage beds with clinical onsite 24/7 to rapidly triage participants into other interim settings; recuperative care for individuals who are recovering from an acute illness or injury and need stable housing with medical care; stabilization housing for people with complex health and/or behavioral health conditions who require supportive services not available in most shelters; and temporary and temporary housing for unsheltered individuals who require shelter accommodations and case management support.	Measure A	$142,477,000	3,400 Beds	**$106,851,000**	**3,692 Beds**	($35,626,000)	Maintain	Following the transition of programs and services from LAHSA, HSH was able to better confirm the funding allocation needed for actual existing beds. The proposed allocation reflects a net increase in funding to right-size the portfolio and absorb the costs associated with the actual number of adult interim housing beds currently available. The allocation also includes a potential estimated 2% provider COLA for personnel costs in accordance with the Measure A Labor Council recommendations, pending Board approval. One time Measure H fund balance will be braided with Measure A in this area to address the overall budget constraint.
11		HSH			Measure H (One-Time)	$0		**$42,149,000**		$42,149,000	Maintain	
12		HSH	Family Interim Housing	Supports temporary and/or emergency shelter for unsheltered children and families experiencing homelessness accompanied with supportive services and case management and stabilizing temporary housing for families. The program offers two types of interim housing; stabilization housing for people with complex health and/or behavioral health conditions who require supportive services not available in most shelters; and temporary and temporary housing for unsheltered families who require shelter accommodations and case management support.	Measure A	$58,313,000	1,199 Beds	**$69,000,000**	**1,355 Beds**	$10,687,000	Maintain	Following the transition of programs and services from LAHSA, HSH was able to better confirm the funding allocation needed for actual existing beds. The proposed allocation reflects increased funding to right-size the portfolio and absorb the costs associated with the actual number of family interim housing beds currently available. The allocation also includes a potential estimated 2% provider COLA for personnel costs in accordance with the Measure A Labor Council recommendations, pending Board approval.
13		HSH	Youth Interim Housing	Supports temporary and/or emergency shelter for unsheltered youth ages 18-24 experiencing homelessness accompanied with supportive services and case management.	Measure A	$45,615,000	809 Beds	**$22,960,000**	**709 Beds**	($22,655,000)	Maintain	Following the transition of programs and services from LAHSA, HSH was able to better confirm the funding allocation needed for actual existing beds. The net funding reduction aligns with FY 2025-26 funding levels, and adds potential estimated provider COLA in accordance with the Measure A Labor Council recommendations, pending Board approval. This allocation maintains all existing beds, and includes the reopening of 53 TAY beds which had closed in FY 2025-26 for reasons unrelated to funding. The total allocation also includes the remaining youth set-aside funding from HHAP 6 and half of the youth set-aside funding from HHAP 7.
14		HSH			HHAP	$4,256,000		**$8,864,000**		$4,608,000	Maintain	
15		HSH	Domestic Violence/Intimate Partner Violence (DV/IPV) Interim Housing	Supports short-term housing and/or emergency beds for DV/IPV individuals experiencing homelessness with supportive services and case management.	Measure A	$1,905,000	45 Beds	**$2,675,000**	**53 Beds**	$770,000	Maintain	Following the transition of programs and services from LAHSA, HSH was able to better confirm the funding allocation needed for actual existing beds. The proposed allocation reflects increased funding to right-size the portfolio and absorb the costs associated with the actual number of DV/IPV interim housing beds currently available.
16		HSH	Older Adults Interim Housing	Supports short-term housing and/or emergency beds for older adults experiencing homelessness with supportive services and case management.	Measure A	$775,000	16 Beds	**$790,000**	**16 Beds**	$15,000	Maintain	This new line item identifies beds specifically dedicated for older adults. These beds were previously counted under Single Adults, and are broken out now in response to community feedback. Therefore, the FY26-27 beds have been excluded from the Single Adult bed count. The allocation also includes a potential estimated 2% provider COLA for personnel costs in accordance with the Measure A Labor Council recommendations, pending Board approval.
17		HSH	Pathway Home Interim Housing	Supports short-term housing for people experiencing homelessness included in Pathway Home efforts to resolve encampments countywide in partnership with local jurisdictions and unincorporated communities.	Measure A	$11,536,000	166 Rooms Services for 145 Beds	**$0**	**N/A**	($11,536,000)	Maintain	The proposed allocation reflects a shift in funding from Measure A to County NCC/general funds allocated to HSH to maintain current Pathway Home interim housing levels. The reallocation of these funds will enable Measure A funds to support other programs/services.
18		DPH	Recovery Bridge Housing	Supports Recovery Bridge Housing beds, which provide interim housing to people co-enrolled in a substance use disorder treatment program.	Measure A	$12,668,000	550 Beds 2.5 FTE	**$12,805,000**	**550 Beds** **2.5 DPH FTE**	$137,000	Maintain	The proposed allocation maintains current service levels and includes a potential estimated 2% provider COLA for personnel costs in accordance with the Measure A Labor Council recommendations, pending Board approval.
19		HSH	Interim Housing Staff	Supports the administration and oversight of HSH interim housing programs by providing technical assistance to operators, monitoring contractual compliance, reviewing invoices for fiscal accuracy, and facilitating timely payments.	Measure A	$5,675,000	28 FTE	**$8,300,000**	**42.5 FTE**	$2,625,000	Maintain	The proposed allocation does not represent new staff. It reflects the actual number of FTE working in each area following completion of the HSH organizational structure after the FY 2026–27 spending plan was approved. Increases account for the loss of administrative revenue from one-time grants, board-approved COLAs for County staff, and adjustments in estimates for other staffing related expenses. To mitigate these increases, HSH continues to take steps to contain staffing costs, and allocates staffing costs to alternative funding sources wherever possible.

20	Permanent Housing	HSH	Flexible Financial Assistance (formerly "Problem-Solving")	Supports Flexible Financial Assistance, which provides financial assistance for people experiencing homelessness to quickly resolve their experience of homelessness through attainment of housing and/or employment.	Measure A	$600,000	TBD	**$612,000**	**42.5 FTE**	$12,000	Maintain	The proposed allocation maintains service levels and includes a potential estimated 2% provider COLA for personnel costs in accordance with the Measure A Labor Council recommendations, pending Board approval. HSH will also leverage a Health Net grant funding to support program expansion with other resources.
21		HSH	Shallow Subsidy	Supports the Shallow Subsidy program, which provides financial assistance for 35-40% of a household's monthly rent for a period of up to five years, as well as case management and housing-focused supportive services.	Measure A	$12,025,000	621 Slots	**$12,025,000**	**800 Slots**	$0	Increase	The proposed allocation maintains current funding levels while supporting an increased level of services, based on an assessment on current costs after the program transitioned to HSH. Therefore, HSH's analysis supports the recommendation to stretch existing dollars further to cover more slots.
22		HSH	Single Adult Time-Limited Subsidies (TLS)	Supports the adult TLS program, which connects individuals experiencing homelessness to permanent housing through time-limited rental assistance and supportive services.	Measure A	$24,600,000	1,241 Slots	**$29,550,000**	**1,121 Slots**	$4,950,000	Maintain	The proposed allocation reflects a right-sizing of TLS single-adult slots based on the actual number in place at the time of transition, correcting for the prior duplication of Youth slots in the FY 2026–27 adult slot count, while maintaining funding consistent with the 1,121 single-adult slots funded in FY 2025–26 and incorporating updated rental subsidy estimates. The allocation also includes a potential estimated 2% provider COLA for personnel costs in accordance with the Measure A Labor Council recommendations, pending Board approval.
23		HSH	Family TLS	Supports the family TLS program, which connects families experiencing homelessness to permanent housing through a tailored package of assistance that may include the use of time-limited financial assistance and targeted supportive services.	Measure A	$12,800,000	487 Slots	**$10,150,000**	**569 Slots**	($2,650,000)	Maintain	The proposed allocation includes two changes that affect the funding needed to maintain the current level of service: 1. Increased costs: The allocation accounts for estimated rental increases and a potential provider COLA, consistent with the Measure A Labor Council recommendations, pending Board approval. 2. One-time DPSS funding support: A portion of the TLS slots will be supported by one-time DPSS funding to support the overall family system. This DPSS investment is intended to allow the department to redirect Measure A funds from the TLS program to fully fund the FSCs in FY 2027–28 while maintaining TLS program capacity. Please note: The number of slots reflected in the FY 2027–28 allocation represents the actual number of ongoing family TLS slots currently available and is higher than what was reported in the FY 2026–27 spending plan. This count includes existing slots supported, in part, by State Housing Support Program (HSP) funding. These are not new slots but are now included because HSP funding is braided with Measure A to support them.
24		HSH	Youth TLS	Supports the youth TLS program, which connects youth ages 18-24 experiencing homelessness to permanent housing experiencing homelessness to permanent housing through time-limited rental assistance and supportive services.	Measure A	$2,733,000	120 Slots	**$3,500,000**	**134 Slots**	$767,000	Maintain	The proposed allocation reflects right-sizing based on the actual number of youth TLS slots existing at the time of the transition, and incorporates additional funding to reflect updated rental subsidy estimates. The allocation also includes a potential estimated 2% provider COLA for personnel costs in accordance with the Measure A Labor Council recommendations, pending Board approval.
25		HSH	Domestic Violence/Intimate Partner Violence TLS	Supports the DV/IPV TLS program, which connects households fleeing/attempting to flee DV/IPV, and/or human trafficking who are experiencing homelessness to permanent housing through experiencing homelessness to permanent housing through time-limited rental assistance and supportive services.	Measure A	$2,890,000	115 Slots	**$3,300,000**	**115 Slots**	$410,000	Maintain	The proposed allocation incorporates updated rental subsidy estimates. The allocation also includes a potential estimated 2% provider COLA for personnel costs in accordance with the Measure A Labor Council recommendations, pending Board approval.
26		DPSS	Subsidized Housing for Homeless Disabled Individuals	Supports rental subsidies for people experiencing homelessness or at risk of homelessness who are receiving General Relief (GR) benefits and pursuing Social Security Income (SSI).	Measure A	$6,700,000	1,087 Slots	**$6,835,000**	**1,087 Slots**	$135,000	Maintain	The proposed allocation maintains current service levels and includes a potential estimated 2% provider COLA for personnel costs in accordance with the Measure A Labor Council recommendations, pending Board approval.
27		HSH	Intensive Case Management Services (ICMS)	Supports the ICMS program, which provides a range of tailored supportive services designed to meet the individual needs of clients in permanent housing, including outreach and engagement; intake and assessment; housing navigation; housing case management; housing stabilization; and connections to emergency financial assistance to avoid evictions; linkages to health, mental health, and substance use disorder services; benefits establishment; vocational assistance; and more.	Measure A	$18,129,000	24,025 Slots	**$67,000,000**	**24,250 Slots**	$48,871,000	Maintain	The proposed allocation reflects a net increase based on updated projections for total slots based on the project-based pipeline, attrition in tenant-based vouchers, and other factors, while incorporating increased funding to offset the loss of one-time funding sources and reduced CalAIM revenue. Relative to FY26-27, this spending plan assumes a higher proportion of ICMS services at high billing rates. The allocation also includes a potential estimated 2% provider COLA for personnel costs in accordance with the Measure A Labor Council recommendations, pending Board approval.
28		HSH			HHAP	$68,226,000		**$49,856,000**		($18,370,000)	Maintain	
29		HSH	Provider Case Management Transition	Funding to support the transition of permanent housing providers to new caseload and service expectations.	Measure A	$3,000,000	N/A	**$0**	**N/A**	($3,000,000)	Maintain	The proposed allocation reflects no funding for this line item, as the original allocation was intended to fund the program for one year only. This funding was utilized to increase the proportion of ICMS slots at high billing rates, which is now accounted for in the above ICMS line item.
30		HSH	Rental Subsidies	Supports locally funded rental subsidies and property related tenancy services for a subset of permanent supportive housing (PSH) clients, which include move-in assistance, crisis intervention, health and safety visits, unit habitability inspections, support with reasonable accommodations, administration of timely rental payments, and coordination with landlords to address unit or tenancy issues.	Measure A	$67,675,000	3,450 Slots	**$85,650,000**	**3,150 Slots**	$17,975,000	Maintain	The proposed allocation reflects an increase in funding to absorb the costs associated with rental subsidies which were previously supported by one-time funding sources that are no longer available. Beginning in FY 2027-28, HSH is projecting the capacity to begin refilling tenant based PSH subsidies at turnover to increase PSH availability.

31	Permanent Housing	HSH	Permanent Housing for Older Adults and Disabled Individuals	Supports Enriched Residential Care (ERC) for older adults and disabled individuals in licensed residential facilities, which include Adult Residential Facilities and Residential Care Facilities for the Elderly (commonly known as Board and Cares).	Measure A	$10,900,000	225 Slots	**$10,900,000**	**200 Slots**	$0	Maintain	This new line item identifies beds specifically dedicated for older adults and people with disabilities in response to community feedback. These beds were previously counted under ICMS and Rental Subsidies in FY 2026–27 and have been excluded from those lines in the FY 2026–27 slot count. The allocation also includes a potential estimated 2% provider COLA for personnel costs in accordance with the Measure A Labor Council recommendations, pending Board approval. Beginning in FY 2027-28, HSH is projecting the capacity to begin refilling Enriched Residential Care (ERC) subsidies at turnover to increase PSH availability.
32		HSH	Pathway Home Permanent Housing	Supports Pathway Home efforts to resolve encampments countywide in partnership with local jurisdictions and unincorporated communities.	Measure A	$6,724,000	ICMS Slots: 146, FHSP-TL Slots: 146	**$0**	**N/A**	($6,724,000)	Maintain	The proposed allocation reflects a shift in funding from Measure A to county NCC/general funds allocated to HSH to maintain current Pathway Home permanent housing levels. The reallocation of these funds will enable Measure A funds to support other programs/services.
33		HSH	Unit Acquisition (Formerly Master Leasing)	The Unit Acquisition (UA) Strategy is a program that will increase the number of dedicated housing units for people experiencing homelessness and support the use of tenant- based voucher subsidies. The goal of the UA Strategy program is to work directly with landlords to acquire units available for rent by people with tenant-based vouchers, thereby increasing voucher utilization and decreasing the time it takes for such voucher holders to lease up and move into available units.	Measure A	$1,735,000	Estimated 755 units	**$1,735,000**	**559 units**	$0	Maintain	The proposed allocation reflects current-level funding to cover Unit Acquisition program. Although overall program costs are decreasing as HSH reduces number of units acquired, one-time funding sources that previously support this program are shrinking. As a result, the same level of funding is needed to cover the program's remaining costs.
34		HSH	Housing Strategy and Solutions Staff	Housing Strategy and Solutions staff support housing development flexible housing subsidy pool, case management, enriched residential care staff, MediCal operations and planning, revenue cycle management, and patient financial services staff.	Measure A	$16,800,000	78 FTE	**$21,350,000**	**95 FTE**	$4,550,000	Maintain	The proposed allocation does not represent new staff. It reflects the actual number of FTE working in each area following completion of the HSH organizational structure after the FY 2026–27 spending plan was approved. Increases account for the loss of administrative revenue from one-time grants, board-approved COLAs for County staff, and adjustments in estimates for other staffing related expenses. To mitigate these increases, HSH continues to take steps to contain staffing costs, and allocates staffing costs to alternative funding sources wherever possible.
35	Stabilize	DPSS	Benefits Advocacy	Supports HSH Countywide Benefits Entitlements Services Team (CBEST) program, which provides people at risk of or experiencing homelessness with SSI, Social Security Disability Income (SSDI), and Cash Assistance Program for Immigrants (CAPI) benefits advocacy services. Funding is allocated to DPSS and matched to federal dollars with services provided by HSH.	Measure A	$5,000,000	2,000 Applications and Appeals Submitted Annually	**$5,100,000**	**2,000 Applications and Appeals Submitted Annually**	$100,000	Maintain	The proposed allocation reflects an increase in funding to accommodate a potential estimated provider COLA in accordance with the Measure A Labor Council recommendations, pending Board approval. This increase in funding will generate additional matching funds on a 1:1 basis.
36		MVA	Benefits Advocacy	Supports MVA with providing veterans with benefits advocacy services.	Measure A	$361,000	Partially funds 4 MVA FTE 1200 Applications & Appeals Submitted	**$0**	**N/A**	($361,000)	Maintain	The proposed allocation is not included in the Comprehensive Homelessness Services and will instead be funded through Homelessness Solutions Innovations. Please see item #44.
37		HSH	Clinical Services Staff	The HSH clinical team is integral to all service lines, with clinical staff embedded across programs to provide direct care, case consultations, clinical assessments, crisis intervention, and guidance on complex client needs. The team is comprised of MDs, nurses, social workers, occupational therapists and clinical quality staff who provide trauma informed care and help connect participants to long-term health and behavioral health services.	Measure A	$9,125,000	40 FTE	**$12,250,000**	**55 FTE**	$3,125,000	Maintain	The proposed allocation does not represent new staff. It reflects the actual number of FTE working in each area following completion of the HSH organizational structure after the FY 2026–27 spending plan was approved. Increases account for the loss of administrative revenue from one-time grants, board-approved COLAs for County staff, and adjustments in estimates for other staffing related expenses. To mitigate these increases, HSH continues to take steps to contain staffing costs, and allocates staffing costs to alternative funding sources wherever possible.
38	Local Jurisdictions	HSH	One-Time Funding for Long Beach, Pasadena, and Glendale CoCs	Supports the Long Beach, Pasadena, and Glendale CoCs with a direct allocation of funding for homeless prevention, outreach, interim housing, housing navigation, housing location, and TLS.	Measure A	$5,000,000	Long Beach: 25 TLS slots, 442 IH beds, HN and location Pasadena: 50 IH motel vouchers, 20 TLS slots, HN and retention Glendale: 10 IH Beds	**$0**	**N/A**	($5,000,000)	Decrease	There is no proposed allocation for this line item, as the FY 2026-27 allocation was directed by the Board of Supervisors as one-time and intended to temporarily support the Long Beach, Pasadena, and Glendale CoCs as they transition to newly available Measure A funding streams dedicated to local jurisdictions, including LSF and LACAHSA funds.
39	Administration	HSH	Administration	Supports budget, fiscal, contractual administration and monitoring, procurement, facility, human resources, IT operations, and compliance and risk management staff; services and supplies; and general administrative costs.	Measure A	$37,753,000	103 FTE	**$41,500,000**	**133 FTE**	$3,747,000	Maintain	The proposed allocation does not represent new staff. It reflects the prorated number of FTE working in administrative functions following completion of the HSH organizational structure after the FY 2026–27 spending plan was approved. Increases account for the loss of administrative revenue from one-time grants, board-approved COLAs for County staff, and adjustments in estimates for other staffing related expenses. To mitigate these increases, HSH continues to take steps to contain staffing costs, and HSH administrative staff are supported by multiple funding streams.
SUBTOTAL						**$652,533,000**		**$723,267,000**		**$70,734,000**		
Homeless Solutions Innovations												
40	Coordinate	HSH	Community Liaisons and Lived Experience	Supports community liaisons and people with lived experience to effectively drive homeless system improvement including building capacity, providing compensation, support, data collection and analysis, and regional collaboration.	Measure A	$300,000	N/A	**$720,000**	**19 people with lived experience supported**	$420,000	Increase	The proposed allocation reflects an increase in funding to continue supporting Community Liaisons and people with lived experience and expand support to the Resident Council Program and the Leadership Table in the upcoming fiscal year.

41	Coordinate	HSH	Faith-Based Regional Coordinators (FBRCs)	Supports FBRCs and related administrative costs to provide leadership and drive partnerships between faith-based organizations and the homeless services system.	Measure A	$600,000	8 FBRCs	**$615,000**	**8 FBCs**	$15,000	Maintain	The proposed allocation reflects current level funding and service levels and includes a potential estimated 2% provider COLA for personnel costs in accordance with the Measure A Labor Council recommendations, pending Board approval.
42	Prevent	HSH	Homeless Prevention Unit	Supports the pilot Homeless Prevention Unit (HPU), which uses predictive analytics to identify and support clients at the highest risk of homelessness. This data-driven prevention program identifies County residents who are at high risk of becoming homeless and supports them in stabilizing their housing and improving their overall health. Services include flexible financial assistance, including rental assistance, utility assistance, vehicle repair and debt resolution, as well as linkages to County services such as health and mental health services, substance use treatment, employment/education support, benefits advocacy, and legal services. HPU is undergoing an evaluation by an outside evaluator, which will inform next steps.	Measure A	$6,300,000	1.3 FTE 300 Slots	**$10,250,000**	**1.3 FTE** **300 Slots**	$3,950,000	Maintain	The proposed allocation reflects an increase in funding to absorb the costs associated with HPU, which were previously supported by one-time funding sources that are no longer available. The HPU evaluation is expected to be completed in 2027, with FY27-28 funding allowing the program time to seek other funding sources.
43		CEO-PAI	Youth Homelessness and Prevention	Supports a new initiative to provide direct housing assistance for General Relief recipients who are system-impacted youth at higher risk of long-term homelessness. Direct housing assistance will be provided to support pathways to long-term housing stability for system-involved youth who are currently experiencing or at risk of homelessness. This initiative will also strengthen connections to the County's social safety net. HSH, CEO-Poverty Alleviation Initiative, County departments, and other stakeholders will partner to develop and implement this new initiative.	Measure A	$3,332,000	Estimated 500 Youth Served Annually	**$0**	**N/A**	($3,332,000)	Maintain	There is no proposed allocation for this line item, as FY 2025–26 and FY 2026–27 funding will be available to support the two-year pilot program, with any unspent FY 2026–27 funds eligible to be carried forward to FY 2027–28.
44	Stabilize	MVA	Benefits Advocacy	Supports MVA with providing veterans with benefits advocacy services.	Measure A	$478,000	1 FTE	**$1,400,000**	**4 FTE**	$922,000	Maintain	Please note that in FY 2026-27 the MVA Benefits Advocacy funding was funded across three categories: $361,000 from new Comprehensive Homelessness Services Measure A revenue; $478,000 for Homelessness Solutions Innovations and $533,000 from county NCC/general funds. For FY 2027-28 HSH is proposing to fund this line item entirely under Homelessness Solutions Innovations. The proposed allocation reflects service levels and includes a potential estimated 2% provider COLA for personnel costs in accordance with the Measure A Labor Council recommendations, pending Board approval.
SUBTOTAL						**$11,010,000**		**$12,985,000**		**$1,975,000**		
Accountability, Data and Research												
45	Accountability, Data and Research	HSH (Pending)	LA Continuum of Care (CoC) - Core Functions (formerly Homeless Count, Homeless Management Information System (HMIS), Client Portal, and Administration) This program/service was administered by LAHSA in FY 2026-27	The specific uses of funding will be determined as part of the overall transition of the core functions of the Los Angeles Continuum of Care (CoC), with particular focus on the HMIS and PIT Count Functions.	Measure A	$8,949,000	N/A	**$8,888,000**	**N/A**	($61,000)	Maintain	The proposed allocation reflects current level funding up to maximum Measure A ADR funding available. Funding will support the PIT Count and HMIS activities, with details pending CoC transition.
46		HSH	Accountability, Data and Research Staff	Continues prior-year funding for staffing within the Department of Homeless Services and Housing (HSH -- previously listed as HI and HFH staff) responsible for implementing Measure A requirements related to accountability, oversight, transparency, data, and evaluation. Measure A directs the County to maintain sufficient capacity for research, evaluation, data management, and monitoring of program outcomes, including progress toward reducing racial disparities and inequities in homelessness. This allocation sustains core positions that provide analytic, technical, and evaluative support to County homelessness programs, ensuring the capacity needed to meet Measure A's mandates for data integration, performance measurement, and public reporting.	Measure A	$3,682,000	14 FTE	**$3,900,000**	**14 FTE**	$218,000	Maintain	The proposed allocation does not represent new staff. It reflects the actual number of FTE working in each area following completion of the HSH organizational structure after the FY 2026–27 spending plan was approved. Increases account for the loss of administrative revenue from one-time grants, board-approved COLAs for County staff, and adjustments in estimates for other staffing related expenses. To mitigate these increases, HSH continues to take steps to contain staffing costs, and allocates staffing costs to alternative funding sources wherever possible.
47		HSH	Accountability, Data and Research, Contractors, Consultants, Technology and Services	Continues prior-year support for technology services needed to meet Measure A requirements related to accountability, reporting, oversight, evaluation, impact of investments, and universal data plan.	Measure A	$396,000	N/A	**$396,000**	**N/A**	$0	Maintain	The proposed allocation reflects current level funding and service levels.
48		HSH	Regional Data Integration Blueprint and Data Acquisition	Continues prior year support for implementation of a strategy to integrate homelessness and housing data systems across the region. Fragmented infrastructure has long limited visibility into important systemwide key performance indicators, such as referrals between system providers and connections to care. This process will deliver early, actionable products alongside the development of the broader plan that is informed by recent standardization of care efforts. Contractors will also accelerate key dataset acquisition - such as federal income supports and non-County health or behavioral health data - by managing the legal, technical, and administrative work required for new data-sharing agreements. This will expand the Countywide InfoHub's analytic foundation for accountability and evaluation, with resulting data assets available to all participating agencies.	Measure A	$718,000	N/A	**$718,000**	**N/A**	$0	Maintain	The proposed allocation reflects current level funding and service levels.

49	Accountability, Data and Research	HSH	Community Engagement and Accountability	Supports Measure A-required 1) public listening and learning sessions to report on available data and research about perceived and emerging homelessness service and affordable housing needs in the County; and 2) ongoing community education efforts on homelessness and affordable housing as well as goals, progress, and objectives.	Measure A	$150,000	N/A	**$150,000**	**N/A**	$0	Maintain	The proposed allocation reflects current level funding and service levels.
50		HSH	Annual Evaluation Agenda Implementation	Measure A requires the County to establish an annual evaluation agenda to spur innovation and improvement. Evaluations should prioritize understanding the causal impact of funded interventions and guide innovation and continuous improvement across the homelessness response system. This expenditure supports coordinated external evaluations aligned to the ordinance's outcome goals. Funding will support contracted evaluators to answer time-sensitive and mission-critical questions - such as which interventions most effectively move people into housing, how resources are distributed across populations, the status of connections to care, greater understanding of performance measures results, and how investments can reduce inequities - to ensure that evaluations directly inform system management. External evaluations can be both quantitative and qualitative. This funding also supports system impact reports that estimate impact of investments across the system as a whole. This function is central to Measure A's accountability framework, enabling transparent reporting, data-driven reallocation, and continuous system learning.	Measure A	$1,047,000	N/A	**$1,190,000**	**N/A**	$143,000	Increase	The proposed allocation includes the addition of funding to support studies in accordance with the Measure A Labor Council recommendations, pending Board approval.
51		CEO-CIO	Data Integration Staffing	Provides direct staffing support to the County CEO-Chief Information Office (CIO) to develop and maintain the countywide InfoHub, the shared data environment supporting Measure A accountability and evaluation regionally. The CIO's team manages the underlying Azure and Databricks architecture, user access controls, and systemwide data governance. This funding covers dedicated engineering, analytics, and administrative capacity to ensure the InfoHub can securely integrate new departmental datasets, maintain compliance with privacy requirements, and deliver the real-time reporting, including on system performance measures, and cross-system visibility mandated under Measure A.	Measure A	$663,000	2.5 FTE	**$676,000**	**2.5 FTE**	$13,000	Maintain	The proposed allocation reflects increased costs resulting from board-approved COLAs for County staff and revised estimates for other staffing related expenses.
52		CEO-CIO	InfoHub and Data Integration Infrastructure	The Countywide Information Hub (CWIH) and Master Data Management Platform provide the technical foundation for integrating homelessness data across County, City, and LAHSA systems, creating a single regional source of truth for performance measurement and accountability. Continued CEO-CIO support is essential to maintain and expand this infrastructure, which underpins Measure A's requirements for unified data, standardized metrics, and transparent reporting. Funding ensures the County can continue producing systemwide analyses, baseline metrics, and outcome tracking needed to evaluate progress and guide equitable, data-informed decision-making across all homelessness programs.	Measure A	$438,000	N/A	**$438,000**	**N/A**	$0	Maintain	The proposed allocation reflects current level funding and service levels.
53		HSH	Expanding City and Local Partner Data Capacity and Acce	Dedicates staffing support to advise cities and other local partners on building effective data infrastructure and supports access to County data through the Open Data Portal and other regional data tools. The investment funds expert guidance on designing scalable data and reporting systems so cities and local partners can reliably track, analyze, and communicate Measure A spending and results. It also ensures they can leverage improvements in County data infrastructure and data asset acquisition. Funding strengthens shared regional capacity for data-driven decision-making and performance monitoring, supporting cities and other local partners to plan, evaluate, and report on homelessness outcomes. Previously allocated to CEO-CIO but moved to HSH to support greater flexibility in hiring.	Measure A	$425,000	N/A	**$434,000**	**N/A**	$9,000	Maintain	The proposed allocation reflects increased costs resulting from board-approved COLAs for County staff and revised estimates for other staffing related expenses.
SUBTOTAL						**$16,468,000**		**$16,790,000**		**$322,000**		
HSH MEASURE A SPENDING PLAN TOTAL						**$680,011,000**		**$753,042,000**		**$73,031,000**		
Local Solutions Fund												
54	Local Jurisdictions	HSH	Local Solutions Fund	The Local Solutions Fund (LSF) is a required component of Measure A and represents a primary mechanism through which Measure A directs funding to cities, Councils of Governments (COGs), and the County on behalf of its unincorporated areas for locally designed homelessness and housing solutions. Pursuant to Measure A, and as described above, at least 15% of the County's Comprehensive Homelessness Services must be dedicated annually to the LSF. Please reference the Local Solutions Fund Allocations: Fiscal Year 2026-27	Measure A	$96,967,000	N/A	**$117,504,865**	**N/A**	$20,537,865	Increase	The proposed allocation includes a 5.8% increase in Measure A FY 2027-2028 Revenue projected for the Local Solutions Fund (LSF) plus an additional $14.9M in one-time, unobligated LSF Fund Balance from FY 2025-2026. In case our projections fall short, HSH also recommends using the remaining ~$2.1M of unobligated LSF Fund Balance from FY 2025-2026 to create an LSF operating reserve equivalent to 2% of LSF Revenue projections for FY 2027-2028.
LOCAL SOLUTIONS FUND TOTAL						**$96,967,000**		**$117,504,865**		**$20,537,865**		