

HOMELESS POLICY DEPUTIES MEETING AGENDA

MEETING WILL TAKE PLACE IN PERSON WITH A VIRTUAL OPTION

Date: Thursday, February 13, 2025
Time: 2:00 – 4:00 PM
Location: Kenneth Hahn Hall of Administration
500 West Temple St.,
Room 374-A
Los Angeles, CA 90012

For members of the public who wish to join virtually or over the phone, please see below:

Microsoft Teams Link: [Click here to join the meeting](#)

Teleconference Number: +1 323-776-6996,,110359772#

For Spanish interpretation, members of the public should send emails within 48 hours in advance of the meeting to ClusterAccommodationRequest@bos.lacounty.gov

	AGENDA ITEM	LEAD
I.	Welcome and Introductions	Tyler Cash, Fifth District
II.	Presentation of Draft CEO-HI FY25-26 Funding Recommendations and Local Solutions Fund	Cheri Todoroff Executive Director, Homeless Initiative and Affordable Housing Carter Hewgley Senior Manager Homeless Initiative and Affordable Housing
III.	Items Recommended for Future Discussion	
IV.	Public Comment*	

* Public Comment is limited to one minute. Those joining virtually interested in speaking should raise their hand on Microsoft Teams and unmute once called upon by the Chair. Those on their phones should press *5 to raise their hand and *6 to unmute.

NEXT MEETING: February 27, 2025



**Chief
Executive
Office.**

COUNTY OF LOS ANGELES

Kenneth Hahn Hall of Administration
500 West Temple Street, Room 713, Los Angeles, CA 90012
(213) 974-1101 ceo.lacounty.gov

CHIEF EXECUTIVE OFFICER

Fesia A. Davenport

March 25, 2025

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, California 90012

Dear Supervisors:

**FISCAL YEAR 2025-26 HOMELESS INITIATIVE FUNDING RECOMMENDATIONS
(ALL DISTRICTS) (3 VOTES)**

SUBJECT

Approve the Chief Executive Office-Homeless Initiative's (CEO-HI) funding recommendations for Fiscal Year (FY) 2025-26, which would allocate \$655,802,000 as the County's share of the proceeds of the Affordable Housing, Homelessness Solutions, and Prevention Now Transactions and Use Tax Ordinance (Measure A or Ordinance), \$88,466,000 from one-time Measure H carryover, \$121,181,000 from Measure H Committed Obligated Fund balance, and \$42,560,000 from State Homeless Housing, Assistance and Prevention Program (HHAP) Round 5 Tranche 2 funding.

IT IS RECOMMENDED THAT THE BOARD:

1. Approve the use of the combined total of \$637,259,000 consisting of \$535,455,000 from FY 2025-26 Measure A Comprehensive Homelessness Services funds, \$59,244,000 from one-time Measure H carryover, and \$42,560,000 from State HHAP Round 5 Tranche 2 funding as detailed in the funding recommendations in Attachment I.
2. Approve the use of the combined total of \$23,984,000 from FY 2025-26 Measure A funds consisting of \$10,600,000 from Homelessness Solutions Innovations allocation and \$13,384,000 from Accountability, Data, and Research allocation in accordance with the Ordinance and as detailed in the funding recommendations in Attachment II.



3. Approve the Local Solutions Fund (LSF) allocation of \$96,363,000 from FY 2025-26 Measure A funds to cities, councils of governments, and/or the County on behalf of its unincorporated areas in accordance with the Ordinance, along with the allocation formula as detailed in Attachment III.
4. Approve the use of \$15,000,000 from FY 2024-25 one-time Measure H carryover funds for various Los Angeles Homeless Services Authority (LAHSA) programs to pay prior year invoices as detailed in Attachment IV.
5. Approve the use of the combined total One-Time Investments of \$37,403,000 consisting of \$14,222,000 from one-time FY 2024-25 Measure H carryover and \$23,181,000 from FY 2025-26 Measure H Committed Obligated Fund Balance as detailed in the funding recommendations in Attachment V.
6. Approve the use of \$98,000,000 from FY 2025-26 Measure H Committed Obligated Fund Balance for the Pathway Home Program of, as detailed in the funding recommendations in Attachment VI.
7. Authorize the Chief Executive Officer, or her designee, in consultation with County Counsel, to enter into, execute, amend, or terminate any and all agreements and documents including new or existing agreements, required or deemed necessary or appropriate for the administration and allocation of CEO-HI's share of the Measure A funds.
8. Adopt baseline and target metrics as recommended by the Executive Committee for Regional Homeless Alignment (ECRHA) with input and recommendations from the Leadership Table for Regional Homeless Alignment (LTRHA) as detailed in Attachment VII.
9. Adopt the Regional Plan as recommended by ECRHA in accordance with the Ordinance and as detailed in Attachment VIII.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

These actions are needed to approve the annual CEO-HI Funding Recommendations in alignment with Measures A and H, CEO-HI's New Framework to End Homelessness (New Framework) adopted by the Board of Supervisors (Board) on May 3, 2022, the Local Emergency for Homelessness in Los Angeles County proclamation issued by the Board on January 10, 2023, and to support various Board priorities addressing homelessness.

From July through December 2024, CEO-HI worked collaboratively with lead homelessness services departments and agencies including the Departments of Children and Family Services, Economic Opportunity, Health Services, Mental Health, Military and Veterans Affairs, Public Defender, Public Health, Public Social Services, as well as LAHSA and Los Angeles County Development Authority (LACDA), to discuss the status of programs, services, and housing utilizing CEO-HI funding in FY 2024-25 and priority funding areas for FY 2025-26 with a focus on increasing and expediting exits to permanent housing for people experiencing homelessness.

Throughout the months of August, September, and October 2024, CEO-HI held a total of twenty-two (22) virtual and in-person community listening sessions across the County. On January 16, 2025, CEO-HI publicly released the draft proposed FY 2025-26 CEO-HI Funding Recommendations, which included a public information webinar and initiated a nineteen-day (19) public comment period. The detailed webinar, PowerPoint and supporting documents are posted and available to view on the CEO-HI [website](#).

CEO-HI, in collaboration with lead departments and agencies, reviewed stakeholder input from listening sessions, public comments, and the public webinar to inform the FY 2025-26 funding recommendations Attachment IX which summarizes this feedback and how it shapes CEO-HI-funded initiatives.

As CEO-HI's largest annual community engagement effort, these sessions provide valuable insights beyond the annual funding recommendations. CEO-HI integrates this input not only into the funding allocations but also into ongoing programmatic and administrative improvements. To maximize its impact, in FY 2025-26 CEO-HI will expand community engagement from a three-month process to a year-round effort, ensuring continuous feedback informs system enhancements throughout the fiscal year and stakeholder input continuously guides program refinement and administrative processes, strengthening the County's overall approach to homelessness.

FY 2025-26 CEO-HI Funding Recommendations

Recommendation No. 1 requests Board approval to use the combined total of \$637,259,000 consisting of \$535,455,000 from FY 2025-26 Measure A Comprehensive Homelessness Services funds, \$59,244,000 from one-time Measure H carryover, and \$42,560,000 from State HHAP Round 5 Tranche 2 funding as detailed in the funding recommendations in Attachment I. For Measure A funds, the Ordinance mandates that 60% of the proceeds of the tax are distributed to the County for Comprehensive Homelessness Services. Of this amount, 83.35% are represented in the funding recommendations in Attachment I and will be allocated in alignment with the Ordinance's goals and purposes and continue to support the County and its partners' efforts across the County's New Framework five pillars: Coordinate, Prevent, Connect, House and Stabilize. The funding recommendations propose increased investments in the core

homeless response system components of outreach, interim housing and permanent housing. This is consistent with the County's, Measure A's, and HHAP's goal of increasing the number of people exiting the homeless rehousing system to permanent housing which will then increase the flow through interim housing and the number of unsheltered people experiencing homelessness who can be served in interim housing. The proposed investments also prioritize serving those with the greatest barriers, including by continuing to grow the supply of permanent supportive housing, where the most vulnerable people experiencing homelessness can receive intensive case management services, mental health services, and substance use disorder services.

Recommendation No. 2 requests Board approval to use the combined total of \$23,984,000 from FY 2025-26 Measure A funds consisting of \$10,600,000 from Homelessness Solutions Innovations allocation, and \$13,384,000 from Accountability, Data, and Research allocation in accordance with the Ordinance and as detailed in the funding recommendations in Attachment II. The Ordinance states that at least 1.65% of the 60% of tax proceeds distributed to the County for Comprehensive Homelessness Services must be used for Homelessness Solutions Innovations to fund new strategies and demonstration projects designed to achieve the goals stated in the Ordinance. The Ordinance also prescribes that 1.25% of tax proceeds be distributed to the County for Comprehensive Homelessness Services be used toward Accountability, Data, and Research to promote accountability, oversight, universal data, outcome evaluation and expand capacity for data collection and reporting by Measure A funding recipients, contractors, and service providers and other allowable uses specified in the Ordinance.

Recommendation No. 3 requests Board approval of the Local Solutions Fund (LSF) allocation of \$96,363,000 from FY 2025-26 Measure A funds to cities, Councils of Governments, and/or the County on behalf of its unincorporated areas in accordance with the Ordinance and approve the allocation formula as detailed in Attachment III. The Ordinance states that at least 15% of the 60% of tax proceeds distributed to the County for Comprehensive Homelessness Services be allocated to the LSF and that these funds be dispersed to cities, Councils of Government, and/or the County on behalf of its unincorporated areas for programs consistent with Measure A, including but not limited to homelessness prevention, homelessness services, and affordable housing programs. The Ordinance states that the LSF will be distributed to jurisdictions based on a formula using the point-in-time count required by the United States Department of Housing and Urban Development and/or a similar measure of people experiencing homelessness as the Board determines in consultation with cities within the County. CEO-HI researched and evaluated various measures of people experiencing homelessness and prepared draft LSF allocation formula options. Since the beginning of the year, CEO-HI has hosted multiple forums for stakeholders to share the LSF allocation formula options and to outline and gather input including two live informational webinars for local jurisdictions, a survey for local jurisdictions to share input on distribution preferences and formula

recommendations, and presentations at Council of Governments, Independent Cities Association, and California Cities Association meetings. CEO-HI also leveraged our *Municipal Minute* to communicate with our local partners and presented the FY 2026 LSF allocation formula options at public meetings such as ECRHA, the City of Los Angeles' Housing & Homeless Committee, and the Homeless Policy Deputies Meeting. Webinars on the LSF allocation formula options and measures of people experiencing homelessness, LSF briefing slides, and a draft LSF allocation formula options briefing sheet were posted on the [CEO-HI Local Jurisdictions Website](#) for any stakeholders and interested parties who were not able to participate in the other forums or who wanted additional information. [NOTE: THE FINAL BOARD LETTER WILL INCLUDE ADDITIONAL INFORMATION ON THE RECOMMENDED LSF ALLOCATION OPTION].

Recommendation No. 4 requests Board approval to use \$15,000,000 from FY 2024-25 one-time Measure H carryover funds for various LAHSA programs in which CEO-HI has identified a need for funding to be carried over from FY 2024-25 to pay prior year invoices from LAHSA after the Auditor-Controller's year end close deadline as detailed in Attachment IV.

Recommendation No. 5 requests Board approval to use a combined total One-Time Investments of \$37,403,000 consisting of \$14,222,000 from one-time FY 2024-25 Measure H carryover and \$23,181,000 from FY 2025-26 Measure H Committed Obligated Fund Balance to support homeless programs as detailed in the funding recommendations in Attachment V. These programs were selected for one-time funding because they were included in Board motions where CEO-HI was directed to identify funding sources for these programs and/or identified by CEO-HI as key unfunded and underfunded programs or commitments that would strengthen implementation of critical aspects of the five pillars.

Recommendation No. 6 requests Board approval to use \$98,000,000 from FY 2025-26 Measure H Committed Obligated Fund Balance to support Pathway Home as detailed in the funding recommendations. Leveraging powers under the County's local emergency on homelessness, Pathway Home was launched on August 9, 2023, and is the County's major expansion to resolve encampments countywide in partnership with local jurisdictions and unincorporated communities with the goal of reducing unsheltered homelessness by helping people living on the streets come indoors, receive the supportive services they need to achieve housing stability, and ultimately move into permanent housing. These encampment resolutions also seek to restore public spaces to their intended use. Funding for FY 2025-26 aims to continue to expand, enhance and expedite encampment outreach and pathways to permanent housing and supportive services while deepening partnerships with local jurisdictions. Attachment VI reflects the proposed total budget of \$159,744,000 in FY 2025-26 for Pathway Home, a portion of which is included in these funding recommendations. The portions included in these

funding recommendations are \$98,000,000 from the Measure H Committed Obligated Fund Balance, and \$10,000,000 in ongoing Measure A revenue (included in Attachment I). The remaining funding will be requested for Board approval as part of the FY 2025-26 County budget process.

Recommendation No. 7 delegates to the Chief Executive Officer, or her designee, the authority to efficiently implement, administer, and allocate funds, including Measure A funds, to County partners. It authorizes the Chief Executive Officer, or her designee, subject to review and concurrence by County Counsel, to prepare, execute, amend, and terminate any and all agreements and documents - whether new or existing – as necessary to implement the Board’s adopted funding recommendations. This will enable the County and its partners to provide timely assistance to people experiencing homelessness.

Recommendation No. 8 requests Board approval to adopt baseline and target metrics as recommended by ECRHA and LACAHSAs with input and recommendations from LTRHA as described in the Ordinance and as detailed in Attachment VII. Programs funded by Measure A should contribute to achieving the goals in the Regional Plan by demonstrating progress from the baseline metrics toward target metrics.

Recommendation No. 9 requests Board approval to adopt the Regional Plan, which establishes regional goals and objectives to reduce homelessness and increase the supply of affordable housing as recommended by ECRHA and detailed in Attachment VIII. The goals in the Regional Plan are consistent with those established in the Ordinance, and the baseline and target metrics as recommended for Board approval and detailed in Attachment VII.

Affordable Housing, Homeless Solutions, and Prevention Now Transactions and Use Tax Ordinance (Measure A or Ordinance)

The Affordable Housing, Homeless Solutions, and Prevention Now Transactions and Use Tax Ordinance, or Measure A, is an ongoing half-cent sales tax approved by the voters on November 5, 2024, which will repeal and replace Measure H as of April 1, 2025. The Ordinance allows continued progress on addressing homelessness with housing and services while greatly expanding funding to focus on the drivers of homelessness through affordable housing production and preservation, homelessness prevention, and support for vulnerable renters. Any funding not allocated to the County by the Los Angeles County Auditor-Controller will be distributed directly to LACAHSAs and LACDA.

Impacted Programs (Curtailments/Reductions)

With the passage of Measure A, ongoing investment in housing and homelessness will increase countywide; however, unlike Measure H, Measure A mandates more specific

funding allocations. Approximately 50% of Measure A revenue - estimated at \$535,000,000 in FY 2025-26 - will be directed to CEO-HI for Comprehensive Homelessness Services. This is a \$10,000,000 decrease from FY 2024-25 and is due to projected declines in the collection of sales tax revenue in FY 2025-26. Additional budget impacts include a \$12,000,000 reduction in State HHAP funding in FY 2025-26 compared to FY 2024-25 and the loss of \$30,000,000 in one-time funds. These funding reductions, combined with the need to increase funding for certain core programs, has resulted in the need to take approximately \$70,000,000 in service reductions and curtailments. CEO-HI, in collaboration with County departments and agencies, has had to make difficult funding recommendations to maximize impact while mitigating disruptions to service providers and individuals relying on these programs. These recommendations reflect a strategic effort to balance fiscal limitations with the continued need for critical services, and CEO-HI remains dedicated to working closely with partners throughout this transition. To navigate these financial constraints, CEO-HI collaborated with funded agency partners and applied the criteria below to prioritize commitments:

- Foundational Services: CEO-HI's first priority was to protect the most critical "foundational" programs and services which provide urgent and immediate interim and permanent housing support and outreach to people experiencing homelessness.
- Legal Settlements/Agreements: Per the LA Alliance Settlement Agreement and the 2024 City-County MOU, the County must maintain certain outreach efforts and scale up supportive services for people experiencing homelessness and people living in permanent supportive housing.
- Programs with a Fund Match Requirement: Programs that leverage federal or State funding but require local matching funds were prioritized.
- Historical Underspend: CEO-HI reviewed historical program expenditures, focusing on instances of underspending and opportunities to increase efficiency.
- Program Impact & Efficiencies: CEO-HI evaluated programs based on their measurable outcomes, overall impact, and opportunities for systemwide streamlining and efficiencies.
- Community and Stakeholder Input: CEO-HI incorporated feedback from the community and stakeholder listening sessions and public comment into the decision-making process, which helped ensure our decisions reflect the needs and priorities of our stakeholders.

Embedding Equity

Over the past year, CEO-HI, in partnership with CEO-Anti-Racism, Diversity, and Inclusion (ARDI) Initiative, has worked to advance and implement the County's racial equity framework within CEO-HI-funded programs, services, and housing. Key efforts over the past year include developing public-facing dashboards to track homelessness outcomes by race, implementing the Catalytic Equity Fund, and the onboarding of ARDI

fellows to support project management and data tracking. Additional details on these initiatives can be found in Attachment X, which also provides updates on progress embedding racial equity across CEO-HI-funded efforts, highlighting barriers and challenges, and outlining next steps to ensure equity remains central to policy, planning, and service delivery.

Implementation of Strategic Plan Goals

The recommended actions are in compliance with County Strategic Plan, Goal 1 - Make Investments That Transform Lives and Goal 2 - Foster Vibrant and Resilient Communities.

FISCAL IMPACT/FINANCING

There is no net County cost impact from these funding recommendations. Upon Board approval of the funding recommendations, CEO-HI will incorporate the approved Measure A, Measure H, and State HHAP Round 5 Tranche 2 funding in the FY 2025-26 Budget. The approved actions will result in a total FY 2025-26 CEO-HI spending plan of \$908,009,000. This total consists of \$655,802,000 of Measure A funding, \$121,181,000 from the Measure H Committed Obligated Fund Balance, \$88,466,000 in Measure H anticipated carryover funding, and \$42,560,000 in HHAP Round 5 Tranche 2 funding. These budget changes will provide appropriation authority for the various departments and agencies to implement Measure A initiatives, the New Framework, Board Priorities, and the initiatives supporting the Emergency Declaration on Homelessness. The California Board of Equalization will begin collecting the Measure A half-cent sales tax from businesses and consumers on April 1, 2025.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

On June 25, 2024, the Board approved an ordinance to place Measure A on the November 5, 2024, countywide ballot with a proposed ongoing half-cent sales tax to combat homelessness, which would repeal and replace Measure H on April 1, 2025. Additionally, the ordinance emphasized accountability by requiring the following:

Allocation Formula

As identified in the Measure A ordinance, the tax revenue shall be allocated to the County as follows:

1. 60% of the total tax revenue to the County for Comprehensive Homelessness Services;
 - a. Of the 60%, at least 15% of the funds shall be used for the Local Solutions Fund;

- b. Of the 60%, at least 1.65% of the funds shall be used for Homelessness Solutions Innovations;
2. 1.25% of the total tax revenue to the County for Accountability, Data, and Research.

The remaining tax revenue shall be allocated to LACDA and LACAHSAs at 3% and 35.75%, respectively.

Accountability Measures

On an annual basis the CEO will compile reports from Measure A funding recipients and file the compilation with the Auditor-Controller. These reports will include the amounts of tax that funding recipients collected and spent in the previous fiscal year, the status of any project or work of that funding recipient funded by the proceeds of this tax, and the funds carried over from previous years and to be carried over to future years. In addition, the Auditor-Controller will annually prepare and transmit to the Board of Supervisors and LACAHSAs a report on receipts and expenditures in the preceding fiscal year. The County will also annually audit receipts and expenditures of the tax imposed under the Ordinance.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

Approval of these funding recommendations affirms the County's commitment to address and prevent homelessness in Los Angeles County by investing in proven strategies and seeking new and innovative solutions to the many issues that contribute to homelessness.

Respectfully submitted,

FESIA A. DAVENPORT
Chief Executive Officer

FAD:JMN:CT
AI:RS:dz

Enclosures

c: Executive Office, Board of Supervisors
County Counsel

Aging and Disabilities

Alternate Public Defender
Animal Care and Control
Arts and Culture
Auditor-Controller
Beaches and Harbors
Child Support Services
Children and Family Services
Consumer and Business Affairs
Economic Opportunity
Fire
Health Services
Justice, Care and Opportunities
Mental Health
Military and Veterans Affairs
Parks and Recreation
Probation
Public Defender
Public Health
Public Social Services
Public Works
Regional Planning
Sheriff
Superior Court
Youth Development
Los Angeles County Development Authority
Los Angeles Homeless Services Authority
Los Angeles County Affordable Housing Solutions Agency

Los Angeles County Chief Executive Office-Homeless Initiative FY 2025-26 Funding Recommendations Comprehensive Homelessness Services

This chart represents the funding recommendations for the Chief Executive Office-Homeless Initiative for FY 2025-26. The funding represented in the amounts below are made up of ongoing Measure A tax proceeds, one-time Measure H carryover, and State Homeless Housing, Assistance and Prevention (HHAP) grant funding.

Strategy & Service Type	Lead Agency/ Dept.	FY 2024-25 Total Funding Allocation	FY 2025-26 Total Funding Recommendation	Explanation of Variance from FY 2024-25
COORDINATE				
<p>Coordinated Entry System: <i>Regional Coordination</i> – supports the implementation and continuous quality improvement of the Coordinated Entry System (CES) infrastructure.</p>	LAHSA	\$8,007,000	\$0	<p>This service is not being recommended for Comprehensive Homelessness Services funding in FY 2025-26 due to insufficient funds. The criteria used to prioritize services for funding are included in the Board Letter. The faith-based coordinators that were previously funded in this category are recommended to be funded in Homelessness Solutions Innovations as described in Attachment II.</p>
<p>Coordinated Entry System: <i>Capacity Building/ Technical Assistance (TA)/Training</i> – supports the Centralized Training Academy, a large-scale, accessible, and free countywide resource that provides in-depth training for staff working in the homeless services sector.</p>	LAHSA	\$1,583,000	\$0	<p>This service is not being recommended for Comprehensive Homelessness Services funding in FY 2025-26 due to insufficient funds. The criteria used to prioritize services for funding are included in the Board Letter.</p>

Strategy & Service Type	Lead Agency/ Dept.	FY 2024-25 Total Funding Allocation	FY 2025-26 Total Funding Recommendation	Explanation of Variance from FY 2024-25
COORDINATE (Cont.)				
<p>Coordinated Entry System: Youth Collaboration – supports Los Angeles Homeless Services Authority's (LAHSA) Homeless Youth Forum of Los Angeles and broader strategies to engage youth with lived experience to inform program and system planning efforts.</p>	LAHSA	\$25,000	\$25,000	No Change.
<p>Coordinated Entry System: Education Coordinators – supports County Office of Education (LACOE) and LA Unified School District (LAUSD) to support children and youth at risk of or experiencing homelessness to enroll in school, access academic records, engage in educational planning, and enroll in post-secondary education where applicable.</p>	LAHSA	\$928,000	\$928,000	No Change.
<p>Coordinated Entry System: Continuum of Care (CoC) Housing and Urban Development (HUD) Cash Match – supports Coordinated Entry System (CES) through a HUD Coordinated Assessment Expansion Grant, which includes cash matches for Los Angeles County (County) Homeless Management Information System (HMIS) Implementation and Domestic Violence (DV) CES Renewal.</p>	LAHSA	\$599,000	\$961,000	Increase reflects additional match funding from the County for expansion of grant.
<p>Coordinated Entry System: Planning Grant Renewal – supports LAHSA in receiving HUD Planning Grant funding of \$1.5M to evaluate and identify obsolete or under-performing projects and reallocate these funds to create new Permanent Supportive Housing (PSH).</p>	LAHSA	\$95,000	\$95,000	No Change.

Strategy & Service Type	Lead Agency/ Dept.	FY 2024-25 Total Funding Allocation	FY 2025-26 Total Funding Recommendation	Explanation of Variance from FY 2024-25
COORDINATE (Cont.)				
Coordinated Entry System: Youth Homeless Demonstration Project (YHDP) Support – supports YHDP CES staffing, move-in assistance, and compensation for youth feedback.	LAHSA	\$333,000	\$333,000	No Change.
Coordinated Entry System: Homeless Count – supports costs associated with the federally mandated annual Homeless Count, a point-in-time (PIT) survey which counts individuals and families experiencing homelessness.	LAHSA	\$184,000	\$0	This service is not being recommended for Comprehensive Homelessness Services funding in FY 2025-26 due to insufficient funds. The criteria used to prioritize services for funding are included in the Board Letter. The Homeless Count is recommended to be funded in Accountability, Data, and Research as described in Attachment II.
Coordinated Entry System: Staff and Administration – supports staffing and administrative costs for CES efforts administered by LAHSA.	LAHSA	\$2,408,000	\$1,706,000	Decrease reflects reductions in staff and administrative costs associated with the funding decreases in this service category.
Coordinated Entry System: Referral, Access and Data Unit – supports Department of Mental Health (DMH) CES participation, including PSH matching, verification of eligibility for DMH housing, and data management.	DMH	\$603,000	\$661,000	Increase reflects potential estimated COLA adjustment.

Strategy & Service Type	Lead Agency/ Dept.	FY 2024-25 Total Funding Allocation	FY 2025-26 Total Funding Recommendation	Explanation of Variance from FY 2024-25
COORDINATE (Cont.)				
<p>Coordinated Entry System: Improved Coordination for Document Readiness – supports streamlining the process to ensure veterans are document ready, facilitating faster access to essential identification and social security cards necessary for housing applications.</p>	MVA	\$250,000	\$258,000	Increase reflects potential estimated COLA adjustment.
COORDINATE SUBTOTAL		\$15,015,000	\$4,887,000	
PREVENT				
<p>Problem-Solving: Problem-Solving – supports the Problem-Solving program, which provides interventions to all populations at the start of their housing crisis or after they enter the system. Services include light touch housing resolution through conversation, mediation, negotiation, and cash assistance.</p>	LAHSA	\$550,000	\$0	Problem-solving is being combined with Shallow Subsidy to maximize system efficiencies and increase flexibility.
<p>Problem-Solving: Administration – supports administrative costs for problem-solving efforts administered by LAHSA.</p>	LAHSA	\$48,000	\$0	Decrease reflects reductions in administrative costs associated with the funding decreases in this service category.
<p>Targeted Prevention: Homeless Prevention Case Management & Financial Assistance (Families & Individuals) – supports families, individuals, and youth at risk of homelessness through individualized, client-driven assistance, including rental arrears, rental assistance, and case management to retain existing or secure other permanent housing.</p>	LAHSA	\$15,605,000	\$0	This service is not being recommended for Comprehensive Homelessness Services funding in FY 2025-26 due to insufficient funds. The criteria used to prioritize services for funding are included in the Board Letter.

Strategy & Service Type	Lead Agency/ Dept.	FY 2024-25 Total Funding Allocation	FY 2025-26 Total Funding Recommendation	Explanation of Variance from FY 2024-25
PREVENT (Cont.)				
<p>Targeted Prevention: Youth Family Reconnection – supports therapeutic interventions to assist transition age youth (TAY) with building and strengthening positive relationships with biological or non-biological family.</p>	LAHSA	\$1,866,000	\$0	<p>This service is not being recommended for Comprehensive Homelessness Services funding in FY 2025-26 due to insufficient funds. The criteria used to prioritize services for funding are included in the Board Letter.</p>
<p>Targeted Prevention: Staff and Administration – supports staffing and administrative costs for prevention efforts administered by LAHSA.</p>	LAHSA	\$2,063,000	\$0	<p>Decrease reflects reductions in staff and administrative costs associated with the funding decreases in this service category.</p>
<p>Targeted Prevention: Homelessness Prevention Unit – supports the pilot Homeless Prevention Unit (HPU), which uses predictive analytics to identify and support clients at the highest risk of homelessness.</p>	DHS	\$504,000	\$0	<p>This service is not being recommended for Comprehensive Homelessness Services funding in FY 2025-26 due to insufficient funds. The criteria used to prioritize services for funding are included in the Board Letter. HPU is recommended to be funded in Homelessness Innovations Solutions in Attachment II.</p>

Strategy & Service Type	Lead Agency/ Dept.	FY 2024-25 Total Funding Allocation	FY 2025-26 Total Funding Recommendation	Explanation of Variance from FY 2024-25
PREVENT (Cont.)				
Targeted Prevention: Emergency Basic Support Services – supports case management and financial assistance to families with closed Department of Children and Family Services (DCFS) cases/investigations and community families with no DCFS involvement experiencing housing insecurity.	DCFS	\$500,000	\$0	This service is not being recommended for Comprehensive Homelessness Services funding in FY 2025-26 due to insufficient funds. The criteria used to prioritize services for funding are included in the Board Letter.
Targeted Prevention: Housing Related Assistance – supports case management and housing navigation services for transition age youth participating in the Supervised Independent Living Program.	DCFS	\$300,000	\$0	This service is not being recommended for Comprehensive Homelessness Services funding in FY 2025-26 due to insufficient funds. The criteria used to prioritize services for funding are included in the Board Letter.
PREVENT SUBTOTAL		\$21,436,000	\$0	
CONNECT				
Coordinated Outreach & Engagement: Emergency Centralized Response Center (ECRC) – supports the centralized response call center to enhance coordination and communication for outreach efforts and encampment resolutions in partnership with elected officials, jurisdictions, governmental agencies, and outreach teams.	CEO	\$0	\$2,823,000	Increase reflects implementation of ECRC per the September 24, 2024, Board of Supervisor's (Board) motion entitled Establishing an Emergency Regional Response Center.

Strategy & Service Type	Lead Agency/ Dept.	FY 2024-25 Total Funding Allocation	FY 2025-26 Total Funding Recommendation	Explanation of Variance from FY 2024-25
CONNECT (Cont.)				
<p>Coordinated Outreach & Engagement: <i>Countywide Outreach System</i> – supports regional outreach coordinators who engage and connect unsheltered people experiencing homelessness (PEH) to needed resources and services with the ultimate goal of connecting them with permanent housing.</p>	LAHSA	\$988,000	\$0	<p>This service is not being recommended for Comprehensive Homelessness Services funding in FY 2025-26 due to insufficient funds. The criteria used to prioritize services for funding are included in the Board Letter.</p>
<p>Coordinated Outreach & Engagement: <i>Staff and Administration</i> – supports staffing and administrative costs for coordinated outreach and engagement efforts administered by LAHSA.</p>	LAHSA	\$9,422,000	\$9,710,000	<p>Increase reflects potential estimated COLA adjustment.</p>
<p>Coordinated Outreach & Engagement: <i>Countywide Outreach System/MDTs</i> – supports Multi-Disciplinary Teams (MDTs) who engage and connect unsheltered PEH with complex health and/or behavioral health conditions to needed resources and services. MDTs include a health specialist, mental health specialist, substance use specialist, peer with lived experience, and a generalist.</p>	DHS	\$27,335,000	\$27,633,000	<p>Increase reflects minor adjustments to actual program costs.</p>
<p>Coordinated Outreach & Engagement: <i>Staff and Administration</i> – supports staffing and administrative costs for coordinated outreach and engagement efforts administered by DHS.</p>	DHS	\$3,935,000	\$3,609,000	<p>Decrease reflects the reduction of two FTEs from the Comprehensive Homelessness Services funding in FY 2025-26 due to insufficient funds. The two FTEs are recommended to be funded in Accountability, Data, and Research as described in Attachment II.</p>

Strategy & Service Type	Lead Agency/ Dept.	FY 2024-25 Total Funding Allocation	FY 2025-26 Total Funding Recommendation	Explanation of Variance from FY 2024-25
CONNECT (Cont.)				
<p>Coordinated Outreach & Engagement: Countywide Outreach System/Public Health Nurses (PHN) – supports public health nurses with systems-level care coordination and limited clinical services. PHNs assess the existing public health needs in their region, strategize with local PEH stakeholders and providers to incorporate public health best practice in communicable and chronic disease screening, reporting, and referrals.</p>	DPH	\$1,046,000	\$0	<p>This service is being recommended for reduced Comprehensive Homelessness Services funding in FY 2025-26 due to insufficient funds. This service is being consolidated with Mobile Public Health Clinical Services for PEH. The criteria used to prioritize services for funding are included in the Board Letter.</p>
<p>Coordinated Outreach & Engagement: Encampment Assessments – supports Department of Public Health (DPH) Environmental Health with conducting assessments of homeless encampments, identifying environmental health hazards, and providing technical assistance to outreach teams and other agencies serving PEH.</p>	DPH	\$179,000	\$185,000	<p>Increase reflects potential estimated COLA adjustment</p>
<p>Coordinated Outreach & Engagement: Mobile Public Health Clinical Services for PEH – supports coordination and delivery of low-barrier access to vaccination, screening, and harm reduction services for PEH throughout the County.</p>	DPH	\$1,579,000	\$2,000,000	<p>Increase reflects partial consolidation with Countywide Outreach System/ Public Health Nurses budget line item and potential estimated COLA adjustment.</p>

Strategy & Service Type	Lead Agency/ Dept.	FY 2024-25 Total Funding Allocation	FY 2025-26 Total Funding Recommendation	Explanation of Variance from FY 2024-25
CONNECT (Cont.)				
<p>Coordinated Outreach & Engagement: Veteran Call Center – supports a centralized call center designed to streamline and optimize support for homeless veterans.</p>	MVA	\$153,000	\$0	<p>This service is not being recommended for Comprehensive Homelessness Services funding in FY 2025-26 due to insufficient funds. The criteria used to prioritize services for funding are included in the Board Letter. The Veteran Call Center is recommended to be funded in Homelessness Innovations Solutions in Attachment II.</p>
<p>Jail-In Reach – supports jail in-reach and post-release case management to individuals in LA County jail facilities who are experiencing homelessness.</p>	DHS	\$2,320,000	\$0	<p>This service is not being recommended for Comprehensive Homelessness Services funding in FY 2025-26 due to insufficient funds. The criteria used to prioritize services for funding are included in the Board Letter.</p>
<p>Jail-In Reach – supports four LA County Sheriff's Department Custody Assistants who coordinate jail in-reach services at each facility with DHS staff and community-based organizations.</p>	LASD	\$546,000	\$0	<p>This service is not being recommended for Comprehensive Homelessness Services funding in FY 2025-26 due to insufficient funds. The criteria used to prioritize services for funding are included in the Board Letter.</p>

Strategy & Service Type	Lead Agency/ Dept.	FY 2024-25 Total Funding Allocation	FY 2025-26 Total Funding Recommendation	Explanation of Variance from FY 2024-25
CONNECT (Cont.)				
<p>Navigation: Housing Navigation – supports housing navigation, which assists PEH with identifying, viewing, and inspecting units; reviewing and negotiating lease terms; financial assistance for application fees, transportation costs, and security deposits; as well as landlord incentives.</p>	LAHSA	\$17,319,000	\$12,342,000	Decrease reflects an adjustment to the estimated actual amount needed in FY 2025-26.
<p>Navigation: Campus Peer Navigation – supports co-location of Youth CES staff at community college campuses to assist students at-risk of homelessness with accessing mainstream or CES resources to end their housing crisis.</p>	LAHSA	\$1,094,000	\$0	This service is not being recommended for Comprehensive Homelessness Services funding in FY 2025-26 due to insufficient funds. The criteria used to prioritize services for funding are included in the Board Letter.
<p>Navigation: Administration – supports administrative costs for housing navigation efforts administered by LAHSA.</p>	LAHSA	\$1,601,000	\$1,073,000	Decrease reflects reductions in administrative costs associated with the funding decreases in this service category.
<p>Access Centers: Mobile Showers – supports mobile shower sites operated by service providers.</p>	LAHSA	\$889,000	\$0	This service is not being recommended for Comprehensive Homelessness Services funding in FY 2025-26 due to insufficient funds. The criteria used to prioritize services for funding are included in the Board Letter.

Strategy & Service Type	Lead Agency/ Dept.	FY 2024-25 Total Funding Allocation	FY 2025-26 Total Funding Recommendation	Explanation of Variance from FY 2024-25
CONNECT (Cont.)				
<p>Access Centers: Safe Parking – supports Safe Parking which provides a safe and stable parking environment with supportive services for households experiencing homelessness who are living in their vehicles.</p>	LAHSA	\$1,716,000	\$1,716,000	No Change.
<p>Access Centers: Administration – supports administrative costs for access center efforts administered by LAHSA.</p>	LAHSA	\$226,000	\$149,000	Decrease reflects reductions in administrative costs associated with the funding decreases in this service category.
<p>Access Centers: Accessible Homeless Veteran Resource Centers – supports the development of Homeless Veteran Resource Centers in strategic partnership with cities, aiming to enhance and expand pathways that connect veterans experiencing homelessness to vital housing and services.</p>	MVA	\$153,000	\$0	This service is not being recommended for Comprehensive Homelessness Services funding in FY 2025-26 due to insufficient funds. The criteria used to prioritize services for funding are included in the Board Letter. The Accessible Homeless Veteran Resource Centers are recommended to be funded in Homelessness Innovations Solutions in Attachment II.
CONNECT SUBTOTAL		\$70,501,000	\$61,240,000	

Strategy & Service Type	Lead Agency/ Dept.	FY 2024-25 Total Funding Allocation	FY 2025-26 Total Funding Recommendation	Explanation of Variance from FY 2024-25
HOUSE				
<p>Interim Housing: <i>Interim Housing</i> – supports short-term housing and/or emergency beds for PEH with supportive services and case management. Programs serve families, transition age youth, and individuals including sub-populations including but not limited to women, older adults, individuals experiencing domestic/intimate partner violence (DV/IPV) and others.</p>	LAHSA	\$77,470,000	\$78,970,000	Increase reflects small increase in number of beds.
<p>Interim Housing: <i>Staff and Administration</i> – supports staffing and administrative costs for interim housing efforts administered by LAHSA.</p>	LAHSA	\$9,158,000	\$9,395,000	Variance reflects a reduction in FTEs associated with efficiencies and potential estimated COLA adjustment.
<p>Interim Housing: <i>Interim Housing</i> – supports stabilization housing, which provides 24-hour interim housing beds for PEH with supportive services and case management for people with complex health and/or behavioral health conditions who require a higher level of onsite supportive services, and recuperative care, which provides the same services as stabilization housing with added medical oversight.</p>	DHS	\$70,611,000	\$71,130,000	Increase reflects a small increase in number of beds.
<p>Interim Housing: <i>Staff and Administration</i> – supports staffing and administrative costs for interim housing efforts administered by DHS.</p>	DHS	\$11,398,000	\$11,464,000	Increase reflects an adjustment in position type for some positions and potential estimated COLA adjustment.

Strategy & Service Type	Lead Agency/ Dept.	FY 2024-25 Total Funding Allocation	FY 2025-26 Total Funding Recommendation	Explanation of Variance from FY 2024-25
HOUSE (Cont.)				
<p>Interim Housing: <i>Interim Housing</i> – supports staffing costs for DMH for staff who work with DHS and LAHSA to triage interim housing referrals as part of "air traffic control" and ensure appropriate placement.</p>	DMH	\$221,000	\$268,000	Increase reflects potential estimated COLA adjustment and increase in administrative costs.
<p>Interim Housing: <i>Interim Housing</i> – supports Recovery Bridge Housing beds, which provide interim housing to clients co-enrolled in a substance use disorder treatment program.</p>	DPH	\$11,340,000	\$12,668,000	Increase reflects Recovery Bridge Housing rate increase and potential estimated COLA adjustment.
<p>Interim Housing: <i>Interim Housing Inspections</i> – supports regular inspections of interim housing facilities to ensure they are within approved living standards and comply with applicable laws and ordinances.</p>	DPH	\$681,000	\$703,000	Increase reflects potential estimated COLA adjustment.
<p>Interim Housing: <i>Emergency Housing (previously referred to as Transitional Housing for Special Populations: Bureau of Disease Control Incentive/Enabler Project)</i> – supports PEH served by DPH Communicable Disease Programs in need of temporary lodging, meals, and transportation in order to complete recommended communicable disease treatment, isolation, and/or quarantine.</p>	DPH	\$413,000	\$100,000	This service is being recommended for reduced Comprehensive Homelessness Services funding in FY 2025-26 due to insufficient funds. In addition to being served through the DPH Emergency Housing program, PEH served by DPH's Communicable Disease Programs will also be assisted with accessing other interim housing programs as appropriate and as needed.

Strategy & Service Type	Lead Agency/ Dept.	FY 2024-25 Total Funding Allocation	FY 2025-26 Total Funding Recommendation	Explanation of Variance from FY 2024-25
HOUSE (Cont.)				
<p>Interim Housing: Interim Housing – supports maintenance of County-owned interim housing sites that are serviced by the County's Internal Services Department staff to ensure safe and hygienic conditions at all sites.</p>	CEO	\$460,000	\$604,000	Increase reflects planned maintenance of County-owned interim housing sites.
<p>Transitional Housing for Special Populations: Transitional Housing for Transitional Age Youth (TAY) – supports Housing First, low-barrier, harm reduction-based transitional housing for TAY and is part of a crisis response program that provides safe, client-driven supportive services and access to 24-hour interim housing for young people ages 18 to 24.</p>	LAHSA	\$15,514,000 [\$10,138,000 (Measure H) \$5,376,000 (HHAP)]	\$15,514,000 [\$11,151,600 (Measure A) \$4,362,400 (HHAP)]	No Change.
<p>Transitional Housing for Special Populations: Host Homes for TAY – supports Host Homes, a Housing First and harm reduction-based housing model that is part of a crisis response program which provides safe, client-drive supportive services and access to community residents ("hosts") who also live in the housing unit.</p>	LAHSA	\$967,000	\$0	This service is not being recommended for Comprehensive Homelessness Services funding in FY 2025-26 due to insufficient funds. The criteria used to prioritize services for funding are included in the Board Letter.
<p>Transitional Housing for Special Populations: TAY Direct Cash Transfer Pilot – supports addressing young adult homelessness through the provision of direct financial assistance and optional supportive services to increase positive housing outcomes among young people (ages 18-24).</p>	LAHSA	\$1,322,000	\$0	This service is not being recommended for Comprehensive Homelessness Services funding in FY 2025-26 due to insufficient funds. The criteria used to prioritize services for funding are included in the Board Letter.

Strategy & Service Type	Lead Agency/ Dept.	FY 2024-25 Total Funding Allocation	FY 2025-26 Total Funding Recommendation	Explanation of Variance from FY 2024-25
HOUSE (Cont.)				
Transitional Housing for Special Populations: Staff and Administration – supports administrative costs for transitional housing efforts administered by LAHSA.	LAHSA	\$1,433,000	\$1,349,000	Decrease reflects reductions in administrative costs associated with the funding decreases in this service category.
Time-Limited Subsidies: Shallow Subsidy and Problem-Solving – supports the 1) Shallow Subsidy program, which provides financial assistance for a household's monthly rent for a period of up to five years, as well as case management and housing-focused supportive services and 2) Problem-Solving program, which provides interventions to all populations at the start of their housing crisis or after they enter the system including light touch housing resolution through conversation, mediation, negotiation, and cash assistance.	LAHSA	\$12,025,000	\$12,025,000	No Change.
Time-Limited Subsidies: Time-Limited Subsidies (TLS) – supports the TLS program, which connects families, individuals, and youth experiencing homelessness, as well as households fleeing/attempting to flee DV/IPV, and/or human trafficking who are 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.	LAHSA	\$47,074,000	\$47,074,000	No Change.
Time-Limited Subsidies: Staff and Administration – supports staffing and administrative costs for TLS and Shallow Subsidy efforts administered by LAHSA.	LAHSA	\$9,490,000	\$9,664,000	Variance reflects a reduction in FTEs associated with efficiencies and potential estimated COLA adjustment.

Strategy & Service Type	Lead Agency/ Dept.	FY 2024-25 Total Funding Allocation	FY 2025-26 Total Funding Recommendation	Explanation of Variance from FY 2024-25
HOUSE (Cont.)				
<p>Time-Limited Subsidies: Subsidized Housing for Homeless Disabled Individuals Pursuing SSI – supports rental subsidies for PEH or at risk of homelessness who are receiving General Relief benefits and pursuing Supplemental Security Income (SSI).</p>	DPSS	\$10,415,000	\$10,415,000	No Change.
<p>Permanent Supportive Housing: 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 PSH, including outreach and engagement; intake and assessment; housing navigation; housing case management; housing stabilization; eviction prevention; linkages to health, mental health, and substance use disorder services; benefits establishment; vocational assistance; and more.</p>	DHS	\$77,312,000 [\$27,864,000 (Measure H) \$49,448,000 (HHAP)]	\$107,036,000 [\$68,838,000 (Measure A) \$38,197,000 (HHAP)]	Increase reflects overall increase in ICMS slots in FY 2025-26 to support additional PSH units/ subsidies, annualization of new slots added throughout FY 2024-25, and CalAIM assumptions.
<p>Permanent Supportive Housing: Rental Subsidies/Tenancy Support Services – supports locally funded rental subsidies for a subset of PSH clients and Tenancy Support Services, 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.</p>	DHS	\$45,753,000	\$49,305,000	Increase reflects an increase in the number of locally funded rental subsidies.
<p>Permanent Supportive Housing: Staff and Administration – supports staffing and administrative costs for PSH efforts administered by DHS.</p>	DHS	\$27,696,000	\$29,997,000	Increase reflects increased administrative costs associated with the increase in slots and potential estimated COLA adjustment.

Strategy & Service Type	Lead Agency/ Dept.	FY 2024-25 Total Funding Allocation	FY 2025-26 Total Funding Recommendation	Explanation of Variance from FY 2024-25
HOUSE (Cont.)				
<p>Permanent Supportive Housing: <i>Permanent Housing for Older Adults</i> – Supports a new initiative to provide direct housing assistance for General Relief recipients who are older adults. Direct housing assistance will be provided to support pathways to permanent housing and long-term housing stability for older adults living in poverty and currently experiencing or at risk of experiencing homelessness while strengthening connections to the County’s social safety net. The project is estimated to serve approximately 700 older adults annually. The Homeless Initiative, Poverty Alleviation Initiative, DPSS, Aging and Disabilities Department, and other County departments, and stakeholders will partner to develop and implement this new initiative, and it will be included in the Measure A evaluation agenda.</p>	CEO	\$0	\$5,000,000	<p>Increase reflects implementation per the Board's motions entitled Building Los Angeles County's Prevention Infrastructure approved on July 25, 2023, and Piloting a Comprehensive Crisis Response to Ensure Post-COVID-19 Housing for Homeless Older Adults in Los Angeles County approved on April 14, 2020.</p>
<p>Permanent Supportive Housing: <i>Housing Supportive Services Program (HSSP) Staff and Administration</i> – supports staffing and administrative costs for PSH programs including HSSP efforts administered by DMH.</p>	DMH	\$2,569,000	\$2,985,000	<p>Increase reflects potential estimated COLA adjustment and increase in administrative costs.</p>
<p>Permanent Supportive Housing: <i>Client Engagement and Navigation Services (CENS)</i> – supports CENS Substance Use Disorder counselors serving clients living in project and tenant-based PSH.</p>	DPH	\$3,062,000	\$3,606,000	<p>Increase reflects potential estimated COLA adjustment for County staff and rate adjustment for contracted staff.</p>

Strategy & Service Type	Lead Agency/ Dept.	FY 2024-25 Total Funding Allocation	FY 2025-26 Total Funding Recommendation	Explanation of Variance from FY 2024-25
HOUSE (Cont.)				
<p>Housing Acquisition: <i>Homeless Incentive Program</i> – supports the Homeless Incentive Program for participating Public Housing Authorities, which provides clients matched to federal subsidies with services such as move-in assistance and security deposits as well as landlord recruitment and incentive programs.</p>	LACDA	\$11,043,000	\$15,217,000	Increase reflects an increase in households and an increase in estimated cost per household.
<p>Housing Acquisition: <i>Residential Property Services Section (RPSS)</i> – supports multi-year agreements between service providers and owners of multi-family buildings. Agreements provide owners with financial support for building property management, repairs and maintenance, and vacancies in exchange for providing affordable rental units to individuals and families.</p>	LAHSA	\$7,192,000	\$5,349,000	Decrease reflects efficiencies associated with the transition of administration of RPSS to LAHSA throughout the fiscal year.
<p>Housing Acquisition: <i>Housing Location</i> – supports clients in the homelessness services system in securing housing through engagement with landlords and provides incentives, and support for landlords, property owners, and property managers. Cultivates and sustains a deep network of providers and properties with the inventory of units centralized, categorized, accessible, and searchable in a user-friendly, online inventory management system maintained in real-time.</p>	LAHSA	\$5,000,000	\$5,000,000	No Change.

Strategy & Service Type	Lead Agency/ Dept.	FY 2024-25 Total Funding Allocation	FY 2025-26 Total Funding Recommendation	Explanation of Variance from FY 2024-25
HOUSE (Cont.)				
<p>Housing Acquisition: Master Leasing – supports LAHSA in centralizing the leasing of entire buildings and individual apartments to quickly and permanently house PEH through a range of incentives offered to property owners and developers to facilitate increased usage of tenant-based vouchers.</p>	LAHSA	\$12,991,000	\$7,000,000	Decrease reflects an adjustment to the estimated actual amount needed in FY 2025-26.
<p>Housing Acquisition: Unit Acquisition Vendors – supports Unit Acquisition costs associated with fiscal agent and property manager vendors to appropriately track invoices, accounts receivable/payable, maintenance and work orders, occupancy/vacancy of units, proof of property ownership, data and technology tools, and consulting for infrastructure development.</p>	LAHSA	\$1,000,000	\$0	Decrease reflects consolidation with Housing Acquisition: Staff and Administration.
<p>Housing Acquisition: Staff and Administration – supports staffing and administrative costs for housing acquisition efforts administered by LAHSA.</p>	LAHSA	\$3,867,000	\$4,293,000	Variance reflects increased FTEs, potential estimated COLA adjustment, and reductions in administrative costs associated with the funding decreases in this service category.
HOUSE SUBTOTAL		\$477,477,000	\$516,131,000	

Strategy & Service Type	Lead Agency/ Dept.	FY 2024-25 Total Funding Allocation	FY 2025-26 Total Funding Recommendation	Explanation of Variance from FY 2024-25
STABILIZE				
<p>Benefits Advocacy: Benefits Advocacy – supports DHS 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 then provided to DHS.</p>	DPSS	\$5,000,000	\$5,000,000	No Change.
<p>Benefits Advocacy: Benefits Advocacy – supports DMH staff to conduct mental health assessments and provide mental health records to support applications for SSI, SSDI, CAPI, and veterans' benefits.</p>	DMH	\$1,513,000	\$1,544,000	Increase reflects potential estimated COLA adjustment.
<p>Benefits Advocacy: Benefits Advocacy – supports MVA with providing veterans with benefits advocacy services.</p>	MVA	\$1,353,000	\$1,372,000	Increase reflects potential estimated COLA adjustment.
<p>Legal & Financial Services: Legal Services – supports legal services for clients that includes assistance with eviction prevention, landlord dispute resolution, credit resolution advocacy, criminal record expungement, and other legal services that relate to housing retention and stabilization, as well as resolving legal barriers that impact a person's ability to access permanent housing, social service benefits, and stable employment.</p>	LAHSA	\$2,985,000	\$0	This service is not being recommended for Comprehensive Homelessness Services funding in FY 2025-26 due to insufficient funds. The criteria used to prioritize services for funding are included in the Board Letter.
<p>Legal & Financial Services: Administration – supports administrative costs for legal and financial services efforts administered by LAHSA.</p>	LAHSA	\$259,000	\$0	Decrease reflects reductions in administrative costs associated with the funding decreases in this service category.

Strategy & Service Type	Lead Agency/ Dept.	FY 2024-25 Total Funding Allocation	FY 2025-26 Total Funding Recommendation	Explanation of Variance from FY 2024-25
STABILIZE (Cont.)				
<p>Critical Documents & Background Clearing: Criminal Records Clearing Projects – supports services to clear felony and misdemeanor records at outreach events throughout the County via Public Defender mobile legal clinics, streamlining the expungement process for people experiencing or at risk of homelessness. These services help remove barriers to housing, employment, and government benefits.</p>	PD	\$3,511,000	\$2,000,000	<p>This service is being recommended for reduced Comprehensive Homelessness Services funding in FY 2025-26 due to insufficient funds. The criteria used to prioritize services for funding are included in the Board Letter.</p>
<p>Employment & Income Support: Employment for Adults Experiencing Homelessness – supports the Regional Initiative for Social Enterprises (LA:RISE) that unites the City of LA and County Workforce Development System with employment Social Enterprises to assist those impacted by homelessness get good jobs and remain employed.</p>	DEO	\$8,427,000	\$1,780,000	<p>This service is being recommended for reduced Comprehensive Homelessness Services funding in FY 2025-26 due to insufficient funds. The criteria used to prioritize services for funding are included in the Board Letter.</p>
<p>Employment & Income Support: Staff and Administration – supports administrative costs for employment efforts administered by LAHSA.</p>	DEO	\$1,015,000	\$220,000	<p>Decrease reflects reductions in administrative costs associated with the funding decreases in this service category.</p>
<p>Employment & Income Support: Employment Services – supports Employment Specialists who provide employment services to people experiencing homelessness and Employment Liaisons who provide regional-level coordination with public workforce development entities and employers.</p>	LAHSA	\$3,064,000	\$0	<p>This service is not being recommended for Comprehensive Homelessness Services funding in FY 2025-26 due to insufficient funds. The criteria used to prioritize services for funding are included in the Board Letter.</p>

Strategy & Service Type	Lead Agency/ Dept.	FY 2024-25 Total Funding Allocation	FY 2025-26 Total Funding Recommendation	Explanation of Variance from FY 2024-25
STABILIZE (Cont.)				
Employment & Income Support: Administration – supports administrative costs for employment and income support efforts administered by LAHSA.	LAHSA	\$266,000	\$0	Decrease reflects reductions in administrative costs associated with the funding decreases in this service category.
STABILIZE SUBTOTAL		\$27,393,000	\$11,916,000	
LOCAL JURISDICTIONS				
Cities and Councils of Government (COGs): Cities/COGs – supports the Local Solutions Fund, which advances the most impactful evidence-based regional and local co-investment solutions that result in effective pathways to housing and services.	CEO	\$20,500,000	\$0	This service is not being recommended for Comprehensive Homelessness Services funding in FY 2025-26 due to insufficient funds. The criteria used to prioritize services for funding are included in the Board Letter. Funding for local jurisdictions is in the Local Solutions Funds in Attachment III.
Continuum of Cares (CoCs): CoC – supports the Long Beach, Pasadena, and Glendale CoCs which receive a direct allocation of funding for Homeless Prevention, Outreach, Interim Housing, Housing Navigation, Housing Location, and Time Limited Subsidies.	CEO	\$10,000,000	\$10,000,000	No Change.
Encampment Resolution: Pathway Home – supports Pathway Home efforts to resolve encampments countywide in partnership with local jurisdictions and unincorporated communities.	CEO	\$10,000,000*	\$10,000,000*	No Change.
LOCAL JURISDICTION SUBTOTAL		\$40,500,000	\$20,000,000	

Strategy & Service Type	Lead Agency/ Dept.	FY 2024-25 Total Funding Allocation	FY 2025-26 Total Funding Recommendation	Explanation of Variance from FY 2024-25
ADMINISTRATION				
<p>Administration: Administration – supports the Homeless Initiative's ongoing programmatic, fiscal, and contractual administration and oversight functions, ensuring accountability and the equitable distribution of funds in alignment with Measure A. This effort includes promoting transparency and accountability through independent audits, fostering innovation, coordinating regional plans, deploying and managing local solutions funds, and providing ongoing community education.</p>	CEO	\$20,000,000	\$23,005,000	<p>Increase reflects staffing to support Pathway Home; the expanded and expedited clean-up program; coordination with local jurisdictions; the Executive Committee for Regional Homeless Alignment and Leadership Table for Regional Homeless Alignment; and budget, fiscal, and contract oversight and management associated with Measure A.</p>
ADMINISTRATION SUBTOTAL		\$20,000,000	\$23,085,000	
TOTAL		<p style="text-align: center;">FY 2024-25 TOTAL FUNDING RECOMMENDATION</p> <p style="text-align: center;">\$672,322,000</p> <p style="text-align: center;">Comprised of:</p> <p style="text-align: center;">Measure H \$617,498,000</p> <p style="text-align: center;">HHAP \$54,824,000</p>	<p style="text-align: center;">FY 2025-26 TOTAL FUNDING RECOMMENDATION</p> <p style="text-align: center;">\$637,259,000</p> <p style="text-align: center;">Comprised of:</p> <p style="text-align: center;">Measure A \$535,455,000</p> <p style="text-align: center;">Measure H \$59,244,000</p> <p style="text-align: center;">HHAP \$42,560,000</p>	

*This is funding a component of the Pathway Home budget which is represented in its entirety in Attachment VI.

Los Angeles County Chief Executive Office-Homeless Initiative FY 2025-26 Funding Recommendations Other Measure A Funding Categories

This chart represents the proposed funding recommendations for allocations outlined in Measure A for Homelessness Solutions Innovations and Accountability, Data, and Research funding categories. Per Measure A, Homelessness Solutions Innovations allocation will fund new strategies and demonstration projects designed to achieve the goals stated in the Ordinance and Accountability, Data, and Research funding will promote accountability, oversight, universal data, outcome evaluation and to expand capacity for data collection and reporting by Measure A funding recipients, contractors, and service providers.

HOMELESSNESS SOLUTIONS INNOVATIONS		
Service Type	Lead Agency/ Dept.	FY 2025-26 Funding Recommendation
COORDINATE		
Faith-Based Regional Coordinators (FBRCs) – supports FBRCs to provide leadership and drive partnerships between faith-based organizations and the homeless services system. Funding supports 8 Faith-Based Coordinators. These positions were funded by Measure H in FY 2024-25 and need Measure A funding to continue in FY 2025-26. This service will be included in the Measure A evaluation agenda.	LAHSA	\$600,000
Administration (8%) – supports administrative costs for FBRCs' efforts as administered by LAHSA.	LAHSA	\$52,000
PREVENT		
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. The funding is estimated to support 300 slots and 750 clients annually. HPU is undergoing an evaluation by an outside evaluator, which will inform next steps. HPU has been funded with one-time funding that is expiring and needs Measure A funding to complete the pilot phase.	DHS	\$6,300,000

Service Type	Lead Agency/ Dept.	FY 2025-26 Funding Recommendation
PREVENT (Cont.)		
<p>Youth Homelessness and Prevention – supports a new initiative to provide direct housing assistance for General Relief recipients who are system-impacted Transition-Age Youth (TAY) 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. The project is estimated to serve approximately 500 TAY annually. The Homeless Initiative, Poverty Alleviation Initiative, County departments, and stakeholders will partner to develop and implement this new initiative, and it will be included in the Measure A evaluation agenda.</p>	CEO	\$3,332,000
CONNECT		
<p>Veteran Call Center – supports a centralized call center designed to streamline and optimize support for homeless veterans. By creating a single point of contact, the call center ensures that veterans receive immediate, coordinated access to critical homeless services and resources. Funding supports one MVA FTE. This is a new initiative funded by Measure H in FY 2024-25 that needs Measure A funding to continue in FY 2025-26. This service will be included in the Measure A evaluation agenda.</p>	MVA	\$158,000
<p>Homeless Veteran Resource Centers – supports the development of Homeless Veteran Resource Centers in strategic partnership with cities, aiming to enhance and expand pathways that connect veterans experiencing homelessness to vital housing and services. Funding supports one MVA FTE. This is a new initiative funded by Measure H in FY 2024-25 that needs Measure A funding to continue in FY 2025-26. This service will be included in the Measure A evaluation agenda.</p>	MVA	\$158,000
TOTAL FY2025-26 HOMELESSNESS SOLUTIONS INNOVATIONS		\$10,600,000

ACCOUNTABILITY, DATA, AND RESEARCH

Service Type	Lead Agency/ Dept.	FY 2025-26 Funding Recommendation
<p>Homeless Count – Supports costs associated with the federally-mandated annual Homeless Count, a point-in-time (PIT) survey which counts individuals and families experiencing homelessness. Measure A requires that 1) funding for programs and services should be allocated according to need and equity, considering factors such as the PIT count or other similar measures of the population experiencing homelessness or housing instability; 2) the Local Solutions Fund shall be distributed to cities, Councils of Government, and to the County on behalf of unincorporated areas via a formula based on the PIT count and/or similar measures of people experiencing homelessness; and 3) that baseline and target metrics must be formulated by April 1, 2025, and reported on regularly. The Data Subcommittee has recommended using PIT count data as one of the data sources for the baseline and target metrics. Measure H funding has supported the PIT count. This reflects an increase in funding to support continuous improvement and enhancement of the PIT count.</p>	LAHSA	\$384,000
<p>HMIS Bitfocus – supports the Homeless Management Information System (HMIS) platform, which collects client-level, systemwide information about services provided to people experiencing homelessness and those who are at risk of homelessness. Supports the ability to track client outcomes as well as measure and evaluate program effectiveness. HMIS is essential for Measure A requirements related to accountability, reporting, oversight, evaluation, impact of investments, and universal data plan. This had previously been funded with one-time funding that is no longer available in FY 2025-26. Ongoing funded is needed to support Measure A data needs.</p>	LAHSA	\$2,100,000
<p>Client Portal – supports the development and implementation of a new online portal for homeless services providers and clients to access their HMIS data. The client portal is aligned with Measure A expectations related to accountability and transparency.</p>	LAHSA	\$143,000
<p>Administration (8%) – Supports administrative costs for accountability, data, and research efforts administered by LAHSA.</p>	LAHSA	\$228,000
<p>Accountability, Data and Research Staff – supports CEO staff assigned to Measure A requirements related to accountability, oversight, transparency, data, and evaluation. Specifically, the Measure A ordinance requires that the County provide sufficient staffing for research, evaluation, data management, data integration, and monitoring of the progress of evaluations to provide centralized program oversight. It also requires evaluating progress toward reducing racial disparities and the disproportionate impact of homelessness and housing insecurity for critical populations. This supports 8 FTEs including 4 that had been previously funded with Measure H and 4 new FTEs to support new and increased Measure A requirements.</p>	CEO	\$2,389,000

ACCOUNTABILITY, DATA, AND RESEARCH (Cont.)

Service Type	Lead Agency/ Dept.	FY 2025-26 Funding Recommendation
<p>Accountability, Data and Research, Contractors, Consultants, Technology and Services – supports consultants, technology, and the annual evaluation agenda procured through a competitive solicitation process in alignment with the requirements of Measure A and the objectives of the Blue-Ribbon Commission on Homelessness Executive Steering Committee on Information Technology and Data Governance.</p>	<p align="center">CEO</p>	<p align="center">\$6,347,000</p>
<p>Community Engagement and Accountability – supports Measure A-required 1) public listening and learning sessions to report on available data about perceived and emerging homelessness services 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 H has funded community engagement sessions for the annual funding recommendation process. This funding expands the scope of community engagement and supports year-round engagement.</p>	<p align="center">CEO</p>	<p align="center">\$500,000</p>
<p>Accountability, Data and Research Staff – supports DHS staff assigned to Measure A requirements related to accountability, oversight, transparency, data, and evaluation. Specifically, the Measure A ordinance requires that the County provide sufficient staffing for research, evaluation, data management, data integration, and monitoring of the progress of evaluations. DHS operates the California Health Access Model Program, also known as CHAMP, which is one of the largest homelessness data systems in the County and which shares information with HMIS and InfoHub. This supports 6 FTEs which were previously funded with Measure H.</p>	<p align="center">DHS</p>	<p align="center">\$1,293,000</p>
<p align="center">TOTAL FY 2025-26 ACCOUNTABILITY, DATA, AND RESEARCH</p>		<p align="center">\$13,384,000</p>

**Los Angeles County Chief Executive Office-Homeless Initiative
 FY 2025-26 Funding Recommendations
 Local Solutions Fund**

The Ordinance states that the Local Solutions Fund (LSF) funds be allocated to cities, Councils of Government, and the County on behalf of its unincorporated areas for programs consistent with Measure A allowable uses including but not limited to homelessness prevention, homelessness services, and affordable housing programs. The Ordinance also directs that LSF be distributed to jurisdictions via a formula based on the point-in-time count and/or a similar measure of people experiencing homelessness as the Board determines in consultation with cities within the County. The following chart and memorandum recommended the funding allocation and formula for the LSF category.

LOCAL SOLUTIONS FUND		
Service Type	Lead Agency/Dept.	FY 2025-26 Funding Recommendation
Local Jurisdictions – supports cities, Councils of Government, and unincorporated areas through the allocation of Local Solutions Funds for programs including homelessness prevention, homelessness services, or affordable housing in alignment with Measure A.	CEO	\$96,363,000
TOTAL FY 2025-26 LOCAL SOLUTIONS FUND		\$96,363,000

The Local Solutions Fund allocation formula memo is in progress and will be inserted here upon finalization.

Los Angeles County Chief Executive Office-Homeless Initiative FY 2025-26 Funding Recommendations One-Time Carryover

This chart presents the recommended allocations for Chief Executive Office-Homeless Initiative strategies approved by the Board of Supervisors in FY 2024-25 but not anticipated to be expended due to invoicing delays from various service providers. Funding will be used for invoices from Los Angeles Homeless Services Authority (LAHSA) for services rendered in FY 2024-25 that were received after the Auditor-Controller's year-end deadline.

FY 2024-25 ONE-TIME MEASURE H CARRYOVER FOR BOARD APPROVAL			
Strategy	Lead Agency/ Dept.	Total FY 2024-25 Funding Allocation	FY 2024-25 Unavoidable Measure H Carryover into FY 2025-26
COORDINATE			
Coordinated Entry System (CES) – supports various LAHSA CES programming.	LAHSA	\$14,162,000	\$761,000
PREVENT			
Problem Solving – supports interventions to families, individuals, and youth at the start of their housing crisis or after they enter the system with a short-term housing intervention to help them maintain current housing or identify an immediate and safe housing alternative within their own network of supports or within the homeless system.	LAHSA	\$598,000	\$170,000
CONNECT			
Targeted Prevention – supports various programs.	LAHSA	\$19,534,000	\$1,083,000
Coordinated Outreach & Engagement – supports outreach teams and coordinators who engage and connect unsheltered people experiencing homelessness (PEH) to needed resources and services with the ultimate goal of connecting them with permanent housing. Also supports the administration of the Countywide Los Angeles Homeless Outreach Portal (LA-HOP), which is designed to assist PEH in LA County with outreach services.	LAHSA	\$10,410,000	\$692,000

Strategy & Service Type	Lead Agency/ Dept.	Total FY 2024-25 Funding Allocation	FY 2024-25 Unavoidable Measure H Carryover into FY 2025-26
CONNECT (Cont.)			
Navigation – supports various LAHSA Navigation programs.	LAHSA	\$20,014,000	\$824,000
HOUSE			
Interim Housing – supports short-term housing and/or emergency beds for all populations with supportive services such as problem-solving, resource referrals, and case management.	LAHSA	\$86,628,000	\$5,812,000
Time-Limited Subsidies (TLS) – supports various LAHSA TLS programs.	LAHSA	\$68,589,000	\$5,040,000
Housing Acquisition – supports various LAHSA Housing Acquisition programs.	LAHSA	\$30,050,000	\$582,000
STABILIZE			
Legal & Financial Services – supports legal services for clients that includes assistance with eviction prevention, landlord dispute resolution, credit resolution advocacy, criminal record expungement, and other legal services that relate to housing retention and stabilization, as well as resolving legal barriers that impact a person's ability to access permanent housing, social service benefits, and stable employment.	LAHSA	\$3,244,000	\$22,000
Employment & Income Support – supports Employment Specialists who provide employment services to people experiencing homelessness and Employment Liaisons who provide regional-level coordination with public workforce development entities and employers.	LAHSA	\$3,330,000	\$14,000
TOTAL FY 2024-25 MEASURE H CARRYOVER			\$15,000,000

Los Angeles County Chief Executive Office-Homeless Initiative FY 2025-26 Funding Recommendations One-Time Investments

This chart represents the proposed allocation plan for one-time Measure H investments in FY 2025-26 for the Chief Executive Office-Homeless Initiative (CEO-HI) to support Board-approved projects where CEO-HI was directed to identify funding sources for these projects, or which were identified by CEO-HI as critical unfunded and underfunded programs or commitments that would strengthen implementation of the Framework to End Homelessness in Los Angeles County.

Project	Lead Agency/ Dept.	FY 2025-26 Funding Recommendation	Associated Board Motion
PREVENT			
Reduce PEH Mortality – provides Medication-Assisted Treatment, overdose prevention, and harm reduction services.	DHS	\$409,000	Item No. 11, Agenda of 7/26/2022
PREVENT SUBTOTAL		\$409,000	
CONNECT			
Specialized Outreach – provides support in very high fire severity zones in the unincorporated areas (UAs) of the County.	LAHSA	\$1,200,000	Item No. 18, Agenda of 8/10/2021
CONNECT SUBTOTAL		\$1,200,000	
LOCAL JURISDICTION			
City/COG Interim Housing – provides operating costs for city and COG interim housing beds.	CEO	\$7,200,000	Item No. 14, Agenda of 11/2/2021
Every Women Housed – provides outreach, housing, and supportive services to women and families in the Skid Row area.	DHS	\$5,467,000	Item No. 22, Agenda of 6/8/2021
Skid Row Action Plan – provides increased interim and permanent housing, safe services, 24/7 low barrier health and behavioral health services.	DHS	\$20,085,000	Item No. 17, Agenda of 6/28/2022
LOCAL JURISDICTION SUBTOTAL		\$32,752,000	
ADMINISTRATION			
Lived Expertise Integration – expands the meaningful involvement of individuals with lived expertise in funding, policy, and programmatic decision-making.	CEO	\$250,000	N/A

Project	Lead Agency/ Dept.	FY 2025-26 Funding Recommendation	Associated Board Motion
ADMINISTRATION (Cont.)			
Catalytic Equity Investment – reduces disproportionality for Black and American Indian Alaska Native people experiencing homelessness and mitigates the growing number of Latino/a/x people experiencing homelessness through improved data and tracking, system coordination, enhanced collaboration, and the implementation of committee recommendations.	CEO	\$2,000,000	N/A
BRCH and New Framework Board Motion Directives – procures consultants to support implementation of the Blue-Ribbon Commission on Homelessness and Framework to End Homelessness Board Motion directives.	CEO	\$792,000	Item No. 4, Agenda of 5/3/2022
ADMINISTRATION SUBTOTAL		\$3,042,000	
TOTAL FY 2025-26 MEASURE H ONE-TIME INVESTMENTS		\$37,403,000	

Los Angeles County Chief Executive Office-County Homeless Initiative FY 2025-26 Funding Recommendations Pathway Home Program

This chart represents the proposed budget to fund Chief Executive Office-Homeless Initiative FY 2025-26 Pathway Home Program encampment resolution efforts, inclusive of recreational vehicle (RV) encampment resolutions.

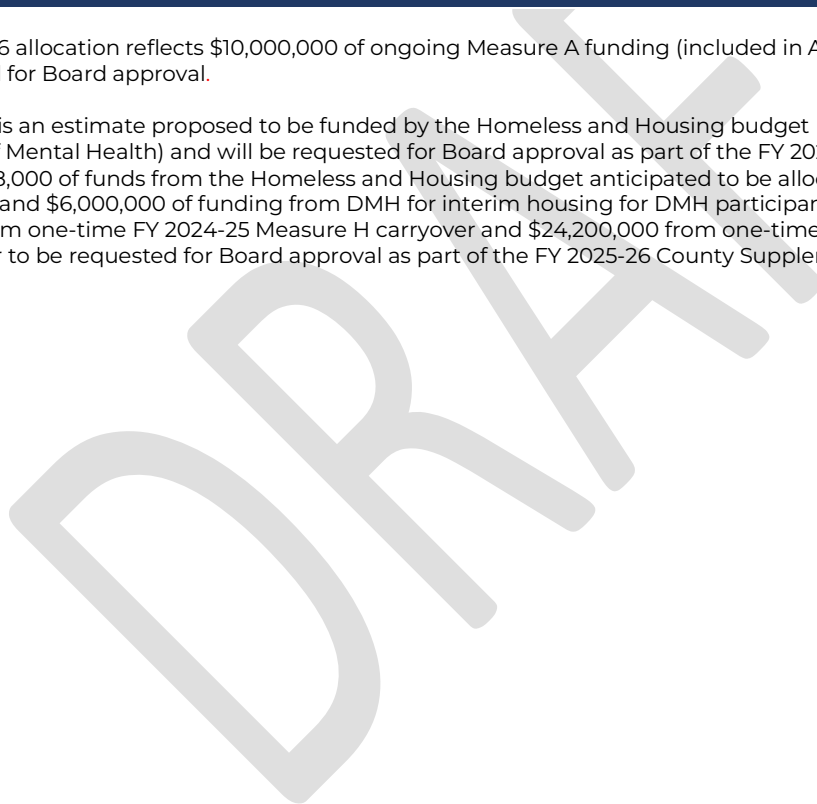
Service Type	Lead Agency/Dept.	FY 2025-26 Funding Recommendation
MEASURE H COMMITTED OBLIGATED FUND BALANCE		
Interim Housing: Motel and Interim Housing – supports motel agreements, transient occupancy tax, damage mitigation funds, as well as set aside funding to accommodate large households.	CEO	\$22,739,000
Interim Housing: Interim Housing Operator – supports provider interim housing operating costs which include onsite staff, security, meals, client supportive services, administrative fees, and alternative placement support for large households, etc.	DHS LAHSA	\$40,890,000
Permanent Housing: Housing Navigation – supports Pathway Home clients with housing location, application fees, landlord/property management engagement, coordination of unit viewings, related transportation, and administrative fees.	LAHSA	\$4,365,000
Permanent Housing: Time Limited Subsidies – supports Pathway Home clients with rental subsidies, case management, move-in assistance, deposits, administrative fees, etc.	LAHSA	\$20,800,000
RV Encampment – supports services provided by CEO, Department of Arts & Culture (DAC), DPH, DPW, LAHSA, LA County Fire Department (LACoFD), and LASD.	CEO DAC DPH DPW LAHSA LACoFD LASD	\$9,206,000
SUBTOTAL		\$98,000,000

Service Type	Lead Agency/Dept.	FY 2025-26 Funding Recommendation
FUNDING RECOMMENDATIONS INCLUDED IN ATTACHMENT I *		
Interim Housing: Motel and Interim Housing – supports motel agreements, transient occupancy tax, damage mitigation funds, as well as the funding agreement with the City of Los Angeles for joint encampment resolution operations. <i>(Included in Attachment I)</i>	CEO CITY OF LOS ANGELES	\$10,000,000
SUBTOTAL		\$10,000,000 *
FUNDING RECOMMENDATIONS TO BE REQUESTED DURING COUNTY BUDGET PROCESS **		
Interim Housing: Motel and Interim Housing – supports motel agreements, transient occupancy tax, damage mitigation funds, as well as set aside funding to accommodate large households.	CEO	\$18,014,000
Interim Housing: Interim Housing Operator – supports interim housing provider operating costs which include onsite staff, security, meals, client supportive services, administrative fees, and alternative placement support for large households, etc.	DHS LAHSA	\$24,377,000
Permanent Housing: Housing Navigation – supports Pathway Home clients with housing location, application fees, landlord/property management engagement, coordination of unit viewings, related transportation, and administrative fees.	LAHSA	\$917,000
Permanent Housing: Time Limited Subsidies – supports Pathway Home clients with rental subsidies, case management, move-in assistance, deposits, administrative fees, etc.	LAHSA	\$4,424,000
RV Encampment – supports services provided by LASD.	LASD	\$2,748,000
Debris Removal (non-RV Operations) – supports Department of Public Works (DPW) staffing and debris removal at Pathway Home encampment resolutions.	DPW	\$610,000

Service Type	Lead Agency/Dept.	FY 2025-26 Funding Recommendation
FUNDING RECOMMENDATIONS TO BE REQUESTED DURING COUNTY BUDGET PROCESS (Cont.)**		
Supplies, Logistics and Transportation – supports LASD client transportation and Internal Services Department (ISD) logistics and supplies.	CEO ISD LASD	\$654,000
SUBTOTAL		\$51,744,000
TOTAL FY 2025-26 PATHWAY HOME		\$159,744,000

*The FY 2025-26 allocation reflects \$10,000,000 of ongoing Measure A funding (included in Attachment I). The allocation is recommended for Board approval.

**This amount is an estimate proposed to be funded by the Homeless and Housing budget (net County cost and funding from the Department of Mental Health) and will be requested for Board approval as part of the FY 2025-26 County budget process. The total includes \$2,748,000 of funds from the Homeless and Housing budget anticipated to be allocated for the Sheriff's Homeless Outreach Service Teams and \$6,000,000 of funding from DMH for interim housing for DMH participants. The remaining \$42,996,000 consists of \$18,796,000 from one-time FY 2024-25 Measure H carryover and \$24,200,000 from one-time FY 2024-25 State Encampment Resolution Fund carryover to be requested for Board approval as part of the FY 2025-26 County Supplemental Budget.



LOS ANGELES COUNTY HOMELESS INITIATIVE - FY 2025-26 DRAFT FUNDING RECOMMENDATIONS



Comprehensive Homelessness Services

COORDINATE									
STRATEGY	Agency	Service Type	Description	FY 2024-25 Approved Allocation	FY 2024-25 # Slots/FTEs	FY 2025-26 Draft Allocation	FY 2025-26 # Slots/FTEs	Variance	Explanation of Variance
Coordinated Entry System	LAHSA	Regional Coordination	Supports the implementation and continuous quality improvement of the Coordinated Entry System (CES) infrastructure.	\$8,007,000	26 Contracts: 10 for Adults 8 for Families 8 for Youth	\$0	26 Contracts: 10 for Adults 8 for Families 8 for Youth	(\$8,007,000)	This service is not being recommended for Comprehensive Homelessness Services funding in FY 2025-26 due to insufficient funds. The criteria used to prioritize services for funding are included in the Board Letter. The faith-based coordinators that were previously funded in this category are recommended to be funded in Homelessness Solutions Innovations as described in Attachment II.
		Capacity Building/Technical Assistance (TA)/ Training	Supports the Centralized Training Academy, a large-scale, accessible, and free countywide resource that provides in-depth training for staff working in the homeless services sector.	\$1,583,000	6 LAHSA FTEs Estimated 30,000 Provider Staff Trained Annually	\$0	6 LAHSA FTEs Estimated 30,000 Provider Staff Trained Annually	(\$1,583,000)	This service is not being recommended for Comprehensive Homelessness Services funding in FY 2025-26 due to insufficient funds. The criteria used to prioritize services for funding are included in the Board Letter.
		Youth Collaboration	Supports Los Angeles Homeless Services Authority's (LAHSA) Homeless Youth Forum of Los Angeles and broader strategies to engage youth with lived experience to inform program and system planning efforts.	\$25,000	9 Youth Supported	\$25,000	9 Youth Supported	\$0	No change.
		Education Coordinators	Supports County Office of Education (LACOE) and LA Unified School District (LAUSD) to support children and youth at risk of or experiencing homelessness to enroll in school, access academic records, engage in educational planning, and enroll in post-secondary education where applicable.	\$928,000	2.5 LAUSD FTE 2.05 LACOE FTE	\$928,000	2.5 LAUSD FTE 2.05 LACOE FTE	\$0	No change.
		Continuum of Care (CoC) Housing and Urban Development (HUD) Cash Match	Supports Coordinated Entry System (CES) through a HUD Coordinated Assessment Expansion Grant, which includes cash matches for Los Angeles County (County) Homeless Management Information System (HMIS) Implementation and Domestic Violence (DV) CES Renewal.	\$599,000	N/A	\$961,000	N/A	\$362,000	Increase reflects additional match funding from the County for expansion of grant.
		Planning Grant Renewal	Supports LAHSA in receiving HUD Planning Grant funding of \$1.5M to evaluate and identify obsolete or under-performing projects, and to reallocate these funds to create new Permanent Supportive Housing (PSH).	\$95,000	N/A	\$95,000	N/A	\$0	No change.
		Youth Homeless Demonstration Program (YHDP) Support	Supports YHDP CES staffing, move-in assistance, and compensation for youth feedback.	\$333,000	9 Youth CES Staff 184 Move-In Assistance Slots Compensation for 64 Youth	\$333,000	9 Youth CES Staff 184 Move-In Assistance Slots Compensation for 64 Youth	\$0	No change.

COORDINATE (Cont.)

STRATEGY	Agency	Service Type	Description	FY 2024-25 Approved Allocation	FY 2024-25 # Slots/FTEs	FY 2025-26 Draft Allocation	FY 2025-26 # Slots/FTEs	Variance	Explanation of Variance
Coordinated Entry System	LAHSA	Homeless Count	Supports costs associated with the federally mandated annual Homeless Count, a point-in-time (PIT) survey which counts individuals and families experiencing homelessness.	\$184,000	N/A	\$0	N/A	(\$184,000)	This service is not being recommended for Comprehensive Homelessness Services funding in FY 2025-26 due to insufficient funds. The criteria used to prioritize services for funding are included in the Board Letter. The Homeless Count is recommended to be funded in Accountability, Data, and Research as described in Attachment II.
		Staff and Administration	Supports staffing and administrative costs for CES efforts administered by LAHSA.	\$2,408,000	12.5 LAHSA FTE 8% Administration	\$1,706,000	11.5 LAHSA FTE 8% Administration	(\$702,000)	Decrease reflects reductions in staff and administrative costs associated with the funding decreases in this service category.
	Subtotal			\$14,162,000		\$4,048,000		(\$10,114,000)	
	DMH	Referral, Access, and Data Unit	Supports Department of Mental Health (DMH) CES participation, including PSH matching, verification of eligibility for DMH housing, and data management.	\$603,000	3 DMH FTE	\$661,000	3 DMH FTE	\$58,000	Increase reflects potential estimated COLA adjustment.
	Subtotal			\$603,000		\$661,000		\$58,000	
	MVA	Improved Coordination for Document Readiness	Supports streamlining the process to ensure veterans are document ready, facilitating faster access to essential identification and social security cards necessary for housing applications.	\$250,000	1 MVA FTE	\$258,000	1 MVA FTE	\$8,000	Increase reflects potential estimated COLA adjustment.
	Subtotal			\$250,000		\$258,000		\$8,000	
TOTAL	Total			\$15,015,000		\$4,967,000		(\$10,048,000)	

PREVENT

STRATEGY	Agency	Service Type	Description	FY 2024-25 Approved Allocation	FY 2024-25 # Slots/FTEs	FY 2025-26 Draft Allocation	FY 2025-26 # Slots/FTEs	Variance	Explanation of Variance
Problem-Solving	LAHSA	Problem-Solving	Supports the Problem-Solving program, which provides interventions to all populations at the start of their housing crisis or after they enter the system. Services include light touch housing resolution through conversation, mediation, negotiation, and cash assistance.	\$550,000	6 Contract FTE 1,023 Slots 1:25 Case Manager: Client Ratio Estimated 660 Households Served Annually	\$0	6 Contract FTE 1,023 Slots 1:25 Case Manager: Client Ratio Estimated 660 Households Served Annually	(\$550,000)	Problem-solving is being combined with Shallow Subsidy to maximize system efficiencies and increase flexibility.
		Administration	Supports administrative costs for problem-solving efforts administered by LAHSA.	\$48,000	8% Administration Only	\$0	8% Administration Only	(\$48,000)	Decrease reflects reductions in administrative costs associated with the funding decreases in this service category.
	Subtotal			\$598,000		\$0		(\$598,000)	
Targeted Prevention	LAHSA	Homeless Prevention Case Management & Financial Assistance (Families & Individuals)	Supports families, individuals, and youth at risk of homelessness through individualized, client-driven assistance, including rental arrears, rental assistance, and case management to retain existing or secure other permanent housing.	\$15,605,000	4 LAHSA FTE Estimated 60 Contract FTEs 1,500 Slots 1:25 Case Manager: Client Ratio Estimated 4,400 Households Served	\$0	4 LAHSA FTE Estimated 60 Contract FTEs 1,500 Slots 1:25 Case Manager: Client Ratio Estimated 4,400 Households Served	(\$15,605,000)	This service is not being recommended for Comprehensive Homelessness Services funding in FY 2025-26 due to insufficient funds. The criteria used to prioritize services for funding are included in the Board Letter.
		Youth Family Reconnection	Supports therapeutic interventions to assist transition age youth (TAY) with building and strengthening positive relationships with biological or non-biological family.	\$1,866,000	9 Contract FTE 1:30 Case Manager: Client Ratio Estimated 450 Youth Served Annually	\$0	9 Contract FTE 1:30 Case Manager: Client Ratio Estimated 450 Youth Served Annually	(\$1,866,000)	This service is not being recommended for Comprehensive Homelessness Services funding in FY 2025-26 due to insufficient funds. The criteria used to prioritize services for funding are included in the Board Letter.
		Staff and Administration	Supports staffing and administrative costs for prevention efforts administered by LAHSA.	\$2,063,000	8 LAHSA FTE 8% Administration	\$0	8 LAHSA FTE 8% Administration	(\$2,063,000)	Decrease reflects reductions in staff and administrative costs associated with the funding decreases in this service category.
	Subtotal			\$19,534,000		\$0		(\$19,534,000)	

PREVENT (Cont.)

STRATEGY	Agency	Service Type	Description	FY 2024-25 Approved Allocation	FY 2024-25 # Slots/FTEs	FY 2025-26 Draft Allocation	FY 2025-26 # Slots/FTEs	Variance	Explanation of Variance
Targeted Prevention	DHS	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.	\$504,000	2 DHS FTE	\$0	2 DHS FTE	(\$504,000)	This service is not being recommended for Comprehensive Homelessness Services funding in FY 2025-26 due to insufficient funds. The criteria used to prioritize services for funding are included in the Board Letter. HPU is recommended to be funded in Homelessness Innovations Solutions in Attachment II.
	Subtotal			\$504,000		\$0		(\$504,000)	
	DCFS	Emergency Basic Support Services	Supports case management and financial assistance to families with closed Department of Children and Family Services (DCFS) cases/investigations and community families with no DCFS involvement experiencing housing insecurity.	\$500,000	300 Households Served Annually	\$0	300 Households Served Annually	(\$500,000)	This service is not being recommended for Comprehensive Homelessness Services funding in FY 2025-26 due to insufficient funds. The criteria used to prioritize services for funding are included in the Board Letter.
		Housing Related Assistance	Supports case management and housing navigation services for transition age youth participating in the Supervised Independent Living Program.	\$300,000	100 Households Served Annually	\$0	100 Households Served Annually	(\$300,000)	This service is not being recommended for Comprehensive Homelessness Services funding in FY 2025-26 due to insufficient funds. The criteria used to prioritize services for funding are included in the Board Letter.
	Subtotal			\$800,000		\$0		(\$800,000)	
TOTAL	Total			\$21,436,000		\$0		(\$21,436,000)	

CONNECT

STRATEGY	Agency	Service Type	Description	FY 2024-25 Approved Allocation	FY 2024-25 # Slots/FTEs	FY 2025-26 Draft Allocation	FY 2025-26 # Slots/FTEs	Variance	Explanation of Variance
Coordinated Outreach & Engagement	CEO	Emergency Centralized Response Center (ECRC)	Supports the centralized response call center to enhance coordination and communication for outreach efforts and encampment resolutions in partnership with elected officials, jurisdictions, governmental agencies, and outreach teams.	\$0	N/A	\$2,823,000	11 FTE	\$2,823,000	Increase reflects implementation of ECRC per the September 24, 2024, Board of Supervisor's (Board) motion entitled Establishing an Emergency Regional Response Center.
	Subtotal			\$0		\$2,823,000		\$2,823,000	
	LAHSA	Countywide Outreach System	Supports regional outreach coordinators who engage and connect unsheltered people experiencing homelessness (PEH) to needed resources and services with the ultimate goal of connecting them with permanent housing.	\$988,000	13.5 Contract FTE	\$0	13.5 Contract FTE	(\$988,000)	This service is not being recommended for Comprehensive Homelessness Services funding in FY 2025-26 due to insufficient funds. The criteria used to prioritize services for funding are included in the Board Letter.
		Staff and Administration	Supports staffing and administrative costs for coordinated outreach and engagement efforts administered by LAHSA.	\$9,422,000	68 LAHSA FTE Estimated 9,000 Engagements Annually 8% Administration	\$9,710,000	68 LAHSA FTE Estimated 9,000 Engagements Annually 8% Administration	\$288,000	Increase reflects potential estimated COLA adjustment.
	Subtotal			\$10,410,000		\$9,710,000		(\$700,000)	
	DHS	Countywide Outreach System/Multi-Disciplinary Teams (MDTs)	Supports MDTs who engage and connect unsheltered PEH with complex health and/or behavioral health conditions to needed resources and services. MDTs include a health specialist, mental health specialist, substance use specialist, peer with lived experience, and a generalist.	\$27,335,000	38 MDTs 8 Public Spaces Teams Estimated 12,000 Engagements Annually	\$27,633,000	38 MDTs 8 Public Spaces Teams Estimated 12,000 Engagements Annually	\$298,000	Increase reflects minor adjustments to actual program costs.
		Staff and Administration	Supports staffing and administrative costs for coordinated outreach and engagement efforts administered by DHS.	\$3,935,000	11.5 FTE 5% Administration	\$3,609,000	9.5 FTE 5% Administration	(\$326,000)	Decrease reflects the reduction of two FTEs from the Comprehensive Homelessness Services funding in FY 2025-26 due to insufficient funds. The two FTEs are recommended to be funded in Accountability, Data, and Research as described in Attachment II.
	Subtotal			\$31,270,000		\$31,242,000		(\$28,000)	

CONNECT (Cont.)

STRATEGY	Agency	Service Type	Description	FY 2024-25 Approved Allocation	FY 2024-25 # Slots/FTEs	FY 2025-26 Draft Allocation	FY 2025-26 # Slots/FTEs	Variance	Explanation of Variance
Coordinated Outreach & Engagement	DPH	Countywide Outreach System/Public Health Nurses (PHN)	Supports public health nurses with systems-level care coordination and limited clinical services. PHNs assess the existing public health needs in their region, strategize with local PEH stakeholders and providers to incorporate public health best practice in communicable and chronic disease screening, reporting, and referrals.	\$1,046,000	4 DPH FTE Estimated 400 PEH Facilities and Interim Housing Sites Supported PHNs Provide Direct Clinical Services to Approximately 300 PEH Annually	\$0	4 DPH FTE Estimated 400 PEH Facilities and Interim Housing Sites Supported PHNs Provide Direct Clinical Services to Approximately 300 PEH Annually	(\$1,046,000)	This service is being recommended for reduced Comprehensive Homelessness Services funding in FY 2025-26 due to insufficient funds. This service is being consolidated with Mobile Public Health Clinical Services for PEH. The criteria used to prioritize services for funding are included in the Board Letter.
		Encampment Assessments	Supports Department of Public Health (DPH) Environmental Health with conducting assessments of homeless encampments, identifying environmental health hazards, and providing technical assistance to outreach teams and other	\$179,000	1 DPH FTE	\$185,000	1 DPH FTE	\$6,000	Increase reflects potential estimated COLA adjustment.
		Mobile Public Health Clinical Services for PEH	Supports coordination and delivery of low-barrier access to vaccination, screening, and harm reduction services for PEH throughout the County.	\$1,579,000	1 DPH FTE 8 Contract FTE 4,800 PEH Engaged Annually 3,000 Receiving At Least One Clinical Service	\$2,000,000	5 DPH FTE 5 Contract FTE 4,800 PEH Engaged Annually 3,000 Receiving At Least One Clinical Service	\$421,000	Increase reflects partial consolidation with Countywide Outreach System/Public Health Nurses budget line item and potential estimated COLA adjustment.
	Subtotal			\$2,804,000		\$2,185,000		(\$619,000)	
	MVA	Veteran Call Center	Supports a centralized call center designed to streamline and optimize support for homeless veterans.	\$153,000	1 MVA FTE	\$0	1 MVA FTE	(\$153,000)	This service is not being recommended for Comprehensive Homelessness Services funding in FY 2025-26 due to insufficient funds. The criteria used to prioritize services for funding are included in the Board Letter. The Veteran Call Center is recommended to be funded in Homelessness Innovations Solutions in Attachment II.
Subtotal			\$153,000		\$0		(\$153,000)		
Jail-In Reach	DHS	Jail-In Reach	Supports jail in-reach and post-release case management to individuals in LA County jail facilities who are experiencing homelessness.	\$2,320,000	5 DHS FTE 12 Contract FTE 4 Contracts	\$0	5 DHS FTE 12 Contract FTE 4 Contracts	(\$2,320,000)	This service is not being recommended for Comprehensive Homelessness Services funding in FY 2025-26 due to insufficient funds. The criteria used to prioritize services for funding are included in the Board Letter.
	Subtotal			\$2,320,000		\$0		(\$2,320,000)	
	LASD	Jail-In Reach	Supports four LA County Sheriff's Department Custody Assistants who coordinate jail in-reach services at each facility with DHS staff and community-based organizations.	\$546,000	4 LASD FTE	\$0	4 LASD FTE	(\$546,000)	This service is not being recommended for Comprehensive Homelessness Services funding in FY 2025-26 due to insufficient funds. The criteria used to prioritize services for funding are included in the Board Letter.
Subtotal			\$546,000		\$0		(\$546,000)		

CONNECT (Cont.)

STRATEGY	Agency	Service Type	Description	FY 2024-25 Approved Allocation	FY 2024-25 # Slots/FTEs	FY 2025-26 Draft Allocation	FY 2025-26 # Slots/FTEs	Variance	Explanation of Variance
Navigation	LAHSA	Housing Navigation	Supports housing navigation, which assists PEH with identifying, viewing, and inspecting units; reviewing and negotiating lease terms; financial assistance for application fees, transportation costs, and security deposits; as well as landlord incentives.	\$17,319,000	3,116 Slots	\$12,342,000	2,420 Slots	(\$4,977,000)	Decrease reflects an adjustment to the estimated actual amount needed in FY 2024-25.
		Campus Peer Navigation	Supports co-location of Youth CES staff at community college campuses to assist students at-risk of homelessness with accessing mainstream or CES resources to end their housing crisis.	\$1,094,000	9.5 Contract FTE	\$0	9.5 Contract FTE	(\$1,094,000)	This service is not being recommended for Comprehensive Homelessness Services funding in FY 2025-26 due to insufficient funds. The criteria used to prioritize services for funding are included in the Board Letter.
		Administration	Supports administrative costs for housing navigation efforts administered by LAHSA.	\$1,601,000	8% Administration Only	\$1,073,000	8% Administration Only	(\$528,000)	Decrease reflects a reduction in administrative costs associated with the funding decreases in this service category.
	Subtotal			\$20,014,000		\$13,415,000		(\$6,599,000)	
Access Centers	LAHSA	Mobile Showers	Supports mobile shower sites operated by service providers.	\$889,000	6 Mobile Shower Sites	\$0	6 Mobile Shower Sites	(\$889,000)	This service is not being recommended for Comprehensive Homelessness Services funding in FY 2025-26 due to insufficient funds. The criteria used to prioritize services for funding are included in the Board Letter.
		Safe Parking	Supports Safe Parking, which provides a safe and stable parking environment with supportive services for households experiencing homelessness who are living in their vehicles.	\$1,716,000	4 Safe Parking Sites	\$1,716,000	4 Safe Parking Sites	\$0	No change.
		Administration	Supports administrative costs for Safe Parking efforts administered by LAHSA.	\$226,000	8% Administration Only	\$149,000	8% Administration Only	(\$77,000)	Decrease reflects reductions in administrative costs associated with the funding decreases in this service category.
	Subtotal			\$2,831,000		\$1,865,000		(\$966,000)	
	MVA	Homeless Veteran Resource Centers	Supports the development of Homeless Veteran Resource Centers in strategic partnership with cities, aiming to enhance and expand pathways that connect veterans experiencing homelessness to vital housing and services.	\$153,000	1 MVA FTE	\$0	1 MVA FTE	(\$153,000)	This service is not being recommended for Comprehensive Homelessness Services funding in FY 2025-26 due to insufficient funds. The criteria used to prioritize services for funding are included in the Board Letter. The Accessible Homeless Veteran Resource Centers are recommended to be funded in Homelessness Innovations Solutions in Attachment II.
Subtotal			\$153,000		\$0		(\$153,000)		
TOTAL	Total			\$70,501,000		\$61,240,000		(\$9,261,000)	

HOUSE

STRATEGY	Agency	Service Type	Description	FY 2024-25 Approved Allocation	FY 2024-25 # Slots/FTEs	FY 2025-26 Draft Allocation	FY 2025-26 # Slots/FTEs	Variance	Explanation of Variance
Interim Housing	LAHSA	Interim Housing	Supports short-term housing and/or emergency beds for PEH with supportive services and case management. Programs serve populations including but not limited to women, older adults, individuals experiencing domestic/intimate partner violence (DV/IPV) and others.	\$77,470,000	3,179 Beds	\$78,970,000	3,289 Beds	\$1,500,000	Increase reflects increase in number of beds.
		Staff and Administration	Supports staffing and administrative costs for interim housing efforts administered by LAHSA.	\$9,158,000	2125 LAHSA FTE 8% Administration	\$9,395,000	17.6 LAHSA FTE 8% Administration	\$237,000	Increase reflects a reduction in FTEs associated with efficiencies and potential estimated COLA increase.
	Subtotal			\$86,628,000		\$88,365,000		\$1,737,000	
	DHS	Interim Housing	Supports stabilization housing, which provides 24-hour interim housing beds for PEH with supportive services and case management for people with complex health and/or behavioral health conditions who require a higher level of onsite supportive services, and recuperative care, which provides the same services as stabilization housing with added medical oversight.	\$70,611,000	1,607 Beds	\$71,130,000	1,627 Beds	\$519,000	Increase reflects small increase in number of beds.
		Staff and Administration	Supports staffing and administrative costs for interim housing efforts administered by DHS.	\$11,398,000	40 DHS FTE 5% Administration	\$11,464,000	40.4 DHS FTE 5% Administration	\$66,000	Increase reflects an adjustment in position type for some positions and potential estimated COLA adjustment.
	Subtotal			\$82,009,000		\$82,594,000		\$585,000	
	DMH	Interim Housing Staff and Administration	Supports staffing costs for DMH for staff who work with DHS and LAHSA to triage interim housing referrals as part of "air traffic control" and ensure appropriate placement.	\$221,000	1 DMH FTE	\$268,000	1 DMH FTE 10% Administration	\$47,000	Increase reflects potential estimated COLA adjustment and increase in administrative costs.
	Subtotal			\$221,000		\$268,000		\$47,000	
	DPH	Interim Housing	Supports Recovery Bridge Housing beds, which provide interim housing to clients co-enrolled in a substance use disorder treatment program.	\$11,340,000	550 Beds 2.5 DPH FTE	\$12,668,000	550 Beds 2.5 DPH FTE	\$1,328,000	Increase reflects Recovery Bridge Housing rate increase and potential estimated COLA adjustment.
		Interim Housing Inspections	Supports regular inspections of interim housing facilities to ensure they are within approved living standards and comply with applicable laws and ordinances.	\$681,000	4.5 DPH FTE	\$703,000	4.5 DPH FTE	\$22,000	Increase reflects potential estimated COLA adjustment.

HOUSE (Cont.)

STRATEGY	Agency	Service Type	Description	FY 2024-25 Approved Allocation	FY 2024-25 # Slots/FTEs	FY 2025-26 Draft Allocation	FY 2025-26 # Slots/FTEs	Variance	Explanation of Variance
Interim Housing	DPH	Emergency Housing <i>(previously referred to as Transitional Housing for Special Populations: Bureau of Disease Control Incentive/Enabler Project)</i>	Supports PEH served by DPH Communicable Disease Programs in need of temporary lodging, meals, and transportation in order to complete recommended communicable disease treatment, isolation, and/or quarantine.	\$413,000	Estimated 175 Clients Served Annually	\$100,000	Estimated 40 Clients Served Annually	(\$313,000)	This service is being recommended for reduced Comprehensive Homelessness Services funding in FY 2025-26 due to insufficient funds. In addition to being served through the DPH Emergency Housing program, PEH served by DPH's Communicable Disease Programs will also be assisted with accessing other interim housing programs as appropriate and as needed.
	Subtotal			\$12,434,000		\$13,471,000		\$1,037,000	
	CEO	Interim Housing	Supports maintenance of County-owned interim housing sites that are serviced by the County's Internal Services Department staff to ensure safe and hygienic conditions at all sites.	\$460,000	N/A	\$604,000	N/A	\$144,000	Increase reflects planned maintenance of County-owned interim housing sites.
	Subtotal			\$460,000		\$604,000		\$144,000	
Transitional Housing for Special Populations	LAHSA	Transitional Housing for Transition Age Youth (TAY)	Supports Housing First, low-barrier, harm reduction-based transitional housing for TAY and is part of a crisis response program that provides safe, client-driven supportive services and access to 24-hour interim housing for young people ages 18 to 24.	\$15,514,000	587 Beds	\$15,514,000	587 Beds	\$0	No change.
		Host Homes for TAY	Supports Host Homes, a Housing First and harm reduction-based housing model that is part of a crisis response program which provides safe, client-drive supportive services and access to community residents ("hosts") who also live in the housing unit.	\$967,000	55 slots	\$0	55 slots	(\$967,000)	This service is not being recommended for Comprehensive Homelessness Services funding in FY 2025-26 due to insufficient funds. The criteria used to prioritize services for funding are included in the Board Letter.
		TAY Direct Cash Transfer Pilot	Supports addressing young adult homelessness through the provision of direct financial assistance and optional supportive services to increase positive housing outcomes among young people (ages 18-24).	\$1,322,000	48 slots	\$0	48 slots	(\$1,322,000)	This service is not being recommended for Comprehensive Homelessness Services funding in FY 2025-26 due to insufficient funds. The criteria used to prioritize services for funding are included in the Board Letter.
		Administration (8%)	Supports administrative costs for transitional housing efforts administered by LAHSA.	\$1,433,000	8% Administration Only	\$1,349,000	8% Administration Only	(\$84,000)	Decrease reflects reductions in administrative costs associated with the funding decreases in this service category.
	Subtotal			\$19,236,000		\$16,863,000		(\$2,373,000)	

HOUSE (Cont.)

STRATEGY	Agency	Service Type	Description	FY 2024-25 Approved Allocation	FY 2024-25 # Slots/FTEs	FY 2025-26 Draft Allocation	FY 2025-26 # Slots/FTEs	Variance	Explanation of Variance
Time-Limited Subsidies	LAHSA	Shallow Subsidy and Problem Solving	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. Supports the Problem Solving program, which provides interventions to all populations at the start of their housing crisis or after they enter the system. Services include light touch housing resolution through conversation, mediation, negotiation, and cash assistance.	\$12,025,000	6 Contract FTE 1,023 Slots 1:25 Case Manager: Client Ratio Estimated 660 Households Served Annually	\$12,025,000	6 Contract FTE 1,023 Slots 1:25 Case Manager: Client Ratio Estimated 660 Households Served Annually	\$0	No change.
		Time-Limited Subsidy (TLS)	Supports the TLS program, which connects families, individuals, and youth experiencing homelessness, as well as households fleeing/attempting to flee DV/IPV, and/or human trafficking who are 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.	\$47,074,000	1,843 Slots	\$47,074,000	1,843 Slots	\$0	No change.
		Staff and Administration	Supports staffing and administrative costs for TLS and Shallow Subsidy efforts administered by LAHSA.	\$9,490,000	37 LAHSA FTE 8% Administration	\$9,664,000	35.3 LAHSA FTE 8% Administration	\$174,000	Variance reflects a reduction in FTEs associated with efficiencies and potential estimated COLA adjustment.
	Subtotal			\$68,589,000		\$68,763,000	\$174,000		
	DPSS	Subsidized Housing for Homeless Disabled Individuals Pursuing SSI	Supports rental subsidies for PEH or at risk of homelessness who are receiving General Relief benefits and pursuing Supplemental Security Income (SSI).	\$10,415,000	1,690 Slots	\$10,415,000	1,690 Slots	\$0	No change.
	Subtotal			\$10,415,000		\$10,415,000	\$0		

HOUSE (Cont.)

STRATEGY	Agency	Service Type	Description	FY 2024-25 Approved Allocation	FY 2024-25 # Slots/FTEs	FY 2025-26 Draft Allocation	FY 2025-26 # Slots/FTEs	Variance	Explanation of Variance
Permanent Supportive Housing	DHS	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 PSH, 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.	\$77,312,000	24,100 Slots	\$107,036,000	26,100 Slots	\$29,724,000	Increase reflects overall increase in ICMS slots in FY 2025-26 to support additional PSH units/subsidies, annualization of new slots added throughout FY 2024-25, and revised CalAIM assumptions.
		Rental Subsidies/Tenancy Support Services	Supports locally funded rental subsidies for a subset of PSH clients and Tenancy Support Services, 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.	\$45,753,000	2,250 Slots	\$49,305,000	2,360 Slots	\$3,552,000	Increase reflects an increase in the number of locally funded rental subsidies.
		Staff and Administration	Supports staffing and administrative costs for PSH efforts administered by DHS.	\$27,696,000	107 DHS FTE 5% Administration	\$29,997,000	109.6 DHS FTE 5% Administration	\$2,301,000	Increase reflects increased administrative costs associated with the increase in slots and potential estimated COLA adjustment.
	Subtotal			\$150,761,000		\$186,338,000		\$35,577,000	
	CEO	Permanent Housing for Older Adults	Supports direct housing assistance for older adults who are homeless or at high risk homelessness to support pathways to permanent housing while strengthening connections to the County's social safety net.	\$0	N/A	\$5,000,000	Estimated 700 Older Adults Served Annually	\$5,000,000	Increase reflects implementation per the Board's motions entitled Building Los Angeles County's Prevention Infrastructure approved on July 25, 2023, and Piloting a Comprehensive Crisis Response to Ensure Post-COVID-19 Housing for Homeless Older Adults in Los Angeles County approved on April 14, 2020.
	Subtotal			\$0		\$5,000,000		\$5,000,000	
	DMH	Housing Supportive Services Program (HSSP) Staff and Administration	Supports staffing and administrative costs for PSH programs including HSSP efforts administered by DMH.	\$2,569,000	12 DMH FTE	\$2,985,000	12 DMH FTE 10% Administration	\$416,000	Increase reflects potential estimated COLA adjustment and increase in administrative costs.
	Subtotal			\$2,569,000		\$2,985,000		\$416,000	
	DPH	Client Engagement and Navigation Services (CENS)	Supports CENS Substance Use Disorder counselors serving clients living in project and tenant-based PSH.	\$3,062,000	15 DPH FTE 8 Contracts 285 PSH Sites Served Estimated 3,500 Clients Served Annually	\$3,606,000	15 DPH FTE 8 Contracts 285 PSH Sites Served Estimated 3,500 Clients Served Annually	\$544,000	Increase reflects potential estimated COLA adjustment for County staff and rate adjustment for contracted staff.
	Subtotal			\$3,062,000		\$3,606,000		\$544,000	

HOUSE (Cont.)									
STRATEGY	Agency	Service Type	Description	FY 2024-25 Approved Allocation	FY 2024-25 # Slots/FTEs	FY 2025-26 Draft Allocation	FY 2025-26 # Slots/FTEs	Variance	Explanation of Variance
Housing Acquisition	LACDA	Homeless Incentive Program	Supports the Homeless Incentive Program for participating Public Housing Authorities, which provides clients matched to federal subsidies with services such as move-in assistance and security deposits as well as operates landlord recruitment and incentive programs.	\$11,043,000	2,238 Households Served Annually	\$15,217,000	2,859 Households Served Annually	\$4,174,000	Increase reflects an increase in households and an increase in estimated cost per household.
	Subtotal			\$11,043,000		\$15,217,000		\$4,174,000	
	LAHSA	Residential Property Services Section (RPSS)	Supports multi-year agreements between service providers and owners of multi-family buildings. Agreements provide owners with financial support for building property management, repairs and maintenance, and vacancies in exchange for providing affordable rental units to individuals and families.	\$7,192,000	1,224 Units	\$5,349,000	1,224 Units	(\$1,843,000)	Decrease reflects efficiencies associated with the transition of administration of RPSS to LAHSA throughout the fiscal year.
		Housing Location	Supports clients in the homelessness services system in securing housing through engagement with landlords and provides incentives, and support for landlords, property owners, and property managers. Cultivates and sustains a deep network of providers and properties with the inventory of units centralized, categorized, accessible, and searchable in a user-friendly, online inventory management system maintained in real-time.	\$5,000,000	2,000 Units	\$5,000,000	2,000 Units	\$0	No change.
		Master Leasing	Supports LAHSA in centralizing the leasing of entire buildings and individual apartments to quickly and permanently house PEH through a range of incentives offered to property owners and developers to facilitate increased usage of tenant based vouchers.	\$12,991,000	Estimated 1,400 Units	\$7,000,000	Estimated 1,400 Units	(\$5,991,000)	Decrease reflects an adjustment to the estimated actual amount needed in FY 2025-26.
		Unit Acquisition Vendors	Supports Unit Acquisition costs associated with fiscal agent and property manager vendors to appropriately track invoices, accounts receivable/payable, maintenance and work orders, occupancy/vacancy of units, proof of property ownership, data and technology tools, and consulting for infrastructure development.	\$1,000,000	N/A	\$0	N/A	(\$1,000,000)	Decrease reflects consolidation with Housing Acquisition: Staff and Administration.
		Staff and Administration	Supports staffing and administrative costs for housing acquisition efforts administered by LAHSA.	\$3,867,000	8.5 LAHSA FTE 8% Administration	\$4,293,000	19.3 LAHSA FTE 8% Administration	\$426,000	Variance reflects increased FTEs, potential estimated COLA adjustment, and reductions in administrative costs associated with the funding decreases in this service category.
	Subtotal			\$30,050,000		\$21,642,000		(\$8,408,000)	
TOTAL	Total			\$477,477,000		\$516,131,000		\$38,654,000	

STABILIZE

STRATEGY	Agency	Service Type	Description	FY 2024-25 Approved Allocation	FY 2024-25 # Slots/FTEs	FY 2025-26 Draft Allocation	FY 2025-26 # Slots/FTEs	Variance	Explanation of Variance
Benefits Advocacy	DPSS	Benefits Advocacy	Supports DHS 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 then provided to DHS.	\$5,000,000	2,000 Applications & Appeals Submitted	\$5,000,000	2,000 Applications & Appeals Submitted	\$0	No change.
	Subtotal			\$5,000,000		\$5,000,000		\$0	
	DMH	Benefits Advocacy	Supports DMH staff to conduct mental health assessments and provide mental health records to support applications for SSI, SSDI, CAPI, and veterans' benefits.	\$1,513,000	8 DMH FTE	\$1,544,000	8 DMH FTE	\$31,000	Increase reflects potential estimated COLA adjustment.
	Subtotal			\$1,513,000		\$1,544,000		\$31,000	
	MVA	Benefits Advocacy	Supports MVA with providing veterans with benefits advocacy services.	\$1,353,000	4 MVA FTE 120 Applications & Appeals Submitted	\$1,372,000	4 MVA FTE 120 Applications & Appeals Submitted	\$19,000	Increase reflects potential estimated COLA adjustment.
Subtotal			\$1,353,000		\$1,372,000		\$19,000		
Legal & Financial Services	LAHSA	Legal Services	Supports legal services for clients that includes assistance with eviction prevention, landlord dispute resolution, credit resolution advocacy, criminal record expungement, and other legal services that relate to housing retention and stabilization, as well as resolving legal barriers that impact a person's ability to access permanent housing, social service benefits, and stable employment.	\$2,985,000	822 Legal Services Slots	\$0	822 Legal Services Slots	(\$2,985,000)	This service is not being recommended for Comprehensive Homelessness Services funding in FY 2025-26 due to insufficient funds. The criteria used to prioritize services for funding are included in the Board Letter.
		Administration	Supports administrative costs for legal and financial services efforts administered by LAHSA.	\$259,000	8% Administration Only	\$0	8% Administration Only	(\$259,000)	Decrease reflects reductions in administrative costs associated with the funding decreases in this service category.
	Subtotal			\$3,244,000		\$0		(\$3,244,000)	
Critical Documents & Background Clearing	PD	Criminal Records Clearing Project	Supports services to clear felony and misdemeanor records at outreach events throughout the County via Public Defender mobile legal clinics, streamlining the expungement process for people experiencing or at risk of homelessness. These services help remove barriers to housing, employment, and government benefits.	\$3,511,000	12 PD FTE 1,200 Petitions Granted	\$2,000,000	8 PD FTE 1,000 Petitions Granted	(\$1,511,000)	This service is being recommended for reduced Comprehensive Homelessness Services funding in FY 2025-26 due to insufficient funds.
	Subtotal			\$3,511,000		\$2,000,000		(\$1,511,000)	

STABILIZE

STRATEGY	Agency	Service Type	Description	FY 2024-25 Approved Allocation	FY 2024-25 # Slots/FTEs	FY 2025-26 Draft Allocation	FY 2025-26 # Slots/FTEs	Variance	Explanation of Variance
Employment & Income Support	DEO	Employment for Adults Experiencing Homelessness	Supports the Regional Initiative for Social Enterprises (LA:RISE) that unites the City of LA and County Workforce Development System with employment Social Enterprises to assist those impacted by homelessness get good jobs and remain employed.	\$8,427,000	1.5 DEO FTE 25 Contract FTE 823 Slots	\$1,780,000	1 DEO FTE 7 Contracts 183 Slots	(\$6,647,000)	This service is being recommended for reduced Comprehensive Homelessness Services funding in FY 2025-26 due to insufficient funds.
		Administration	Supports administrative costs for employment efforts administered by LAHSA.	\$1,015,000	6% Administration	\$220,000	11% Administration	(\$795,000)	Decrease reflects reductions in administrative costs associated with the funding decreases in this service category.
	Subtotal			\$9,442,000		\$2,000,000		(\$7,442,000)	
	LAHSA	Employment Services	Supports Employment Specialists who provide employment services to people experiencing homelessness and Employment Liaisons who provide regional-level coordination with public workforce development entities and employers.	\$3,064,000	8 Contract FTEs Estimated 900 Clients Served Annually	\$0	8 Contract FTEs Estimated 900 Clients Served Annually	(\$3,064,000)	This service is not being recommended for Comprehensive Homelessness Services funding in FY 2025-26 due to insufficient funds. The criteria used to prioritize services for funding are included in the Board Letter.
		Administration	Supports administrative costs for employment and income support efforts administered by LAHSA.	\$266,000	8% Administration Only	\$0	8% Administration Only	(\$266,000)	Decrease reflects reductions in administrative costs associated with the funding decreases in this service category.
	Subtotal			\$3,330,000		\$0		(\$3,330,000)	
TOTAL	Total			\$27,393,000		\$11,916,000		(\$15,477,000)	

LOCAL JURISDICTIONS							
STRATEGY	Agency	Service Type	Description	FY 2024-25 Approved Allocation	FY 2025-26 Draft Allocation	Variance	Explanation of Variance
Cities and Councils of Government (COGs)	CEO	Cities/COGs	Supports the Local Solutions Fund, which advances the most impactful evidence-based regional and local co-investment solutions that result in effective pathways to housing and services.	\$20,500,000	\$0	(\$20,500,000)	This service is not being recommended for Comprehensive Homelessness Services funding in FY 2025-26 due to insufficient funds. The criteria used to prioritize services for funding are included in the Board Letter. Funding for local jurisdictions is in the Local Solutions Funds in Attachment III.
Continuums of Care (CoCs)	CEO	CoC	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 time limited subsidies.	\$10,000,000	\$10,000,000	\$0	No change.
Encampment Resolution	CEO	Pathway Home	Supports Pathway Home efforts to resolve encampments countywide in partnership with local jurisdictions and unincorporated communities.	\$10,000,000	\$10,000,000	\$0	No change.
TOTAL	Total			\$40,500,000	\$20,000,000	(\$20,500,000)	
ADMINISTRATION							
STRATEGY	Agency	Service Type	Description	FY 2024-25 Approved Allocation	FY 2025-26 Draft Allocation	Variance	Explanation of Variance
Administration	CEO	Administration	Supports the Homeless Initiative's ongoing programmatic, fiscal, and contractual administration and oversight functions, ensuring accountability and the equitable distribution of funds in alignment with Measure A. This effort includes promoting transparency and accountability through independent audits, fostering innovation, coordinating regional plans, deploying and managing local solutions funds, and providing ongoing community education.	\$20,000,000	\$23,005,000	\$3,005,000	Increase reflects staffing to support Pathway Home; the expanded and expedited clean-up program; coordination with local jurisdictions; the Executive Committee for Regional Homeless Alignment and Leadership Table for Regional Homeless Alignment; and budget, fiscal, and contract oversight and management associated with Measure A.
TOTAL	Total			\$20,000,000	\$23,005,000	\$3,005,000	
TOTAL COMPREHENSIVE HOMELESSNESS SERVICES				\$672,322,000	\$637,259,000	(\$35,063,000)	