

# HOMELESS POLICY DEPUTIES MEETING AGENDA

**MEETING WILL TAKE PLACE IN PERSON WITH A VIRTUAL OPTION**

**Date:** Thursday, February 27, 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,,728455318#

**For Spanish interpretation, members of the public should send emails within 48 hours in advance of the meeting to [ClusterAccommodationRequest@bos.lacounty.gov](mailto:ClusterAccommodationRequest@bos.lacounty.gov)**

	AGENDA ITEM	LEAD
I.	Welcome and Introductions	Tyler Cash, Fifth District
II.	CEO-HI Presentation of Draft CEO-HI FY25-26 Funding Recommendations	Cheri Todoroff Executive Director, Homeless Initiative and Affordable Housing
III.	CEO-HI Presentation of Local Solutions Fund	Carter Hewgley Senior Manager, Homeless Initiative and Affordable Housing  Onnie Williams III Principal Analyst, Homeless Initiative and Affordable Housing
IV.	Items Recommended for Future Discussion	
V.	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: March 13, 2025**



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Executive  
Office.



County of Los Angeles  
Homeless  
Initiative

# Homeless Initiative

Draft FY 2025-26 Funding Recommendations

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February 27, 2025

# Measure A: Allocation



Chief Executive Office



County of Los Angeles  
Homeless Initiative

Measure A Allocation	% per Measure A	Funding Allocated
<i>Total Projected Measure A Revenue</i>		<b>\$1,076,076,350</b>
Collection and Distribution Reasonable Cost Reimbursement	0.50%	<b>\$5,380,382</b>
<i>Remaining Revenue</i>		<b>\$1,070,695,968</b>
<b>1) Comprehensive Homelessness Services</b>	<b>60%</b>	<b>\$642,417,581</b>
<i>1a. Local Solutions Fund</i>	15%	\$96,362,637
<i>1b. Homelessness Solutions Innovations</i>	1.65%	\$10,559,890
<i>1c. Comprehensive Homeless Services</i>	83.35%	\$535,455,054
<b>2) Accountability, Data, and Research</b>	<b>1.25%</b>	<b>\$13,383,700</b>
<b>3) LACDA – Local Housing Production</b>	<b>3%</b>	<b>\$32,120,879</b>
<b>4) Housing Agency for Affordable Housing and Prevention</b>	<b>35.75%</b>	<b>\$382,773,809</b>

# Measure A: Allocation



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- The County can use Comprehensive Homelessness Services and Cities/Councils of Government (CoGs) can use the Local Solutions Fund for a continuum of programs and services for people at risk or experiencing homelessness.
- LACAHSAs can use its Measure A allocation for production, preservation, tenant protections and support programs.

# Measure A: Goals

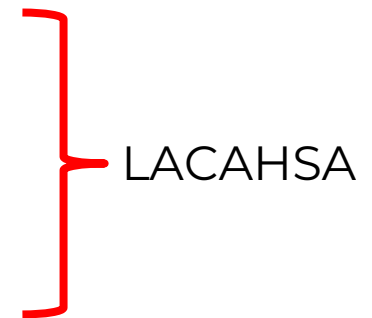


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1. Increase the number of people moving from encampments into permanent housing to reduce unsheltered homelessness
2. Reduce the number of people with mental illness and/or substance use disorders who experience homelessness
3. Increase the number of people permanently leaving homelessness;
4. Prevent people from falling into homelessness; and
5. Increase the number of affordable housing units in Los Angeles County.



# Measure A: Goals



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## **IF TARGET METRICS ARE NOT ACHIEVED THEN EXECUTIVE COMMITTEE AND HOUSING AGENCY MUST RE-DRAFT METRICS & REALLOCATE FUNDS**

**By December 31st, 2030**

For each goal for which the target metric has not been achieved as of December 31, 2030, the Executive Committee shall make recommendations to the Board of Supervisors and the Housing Agency to redirect funds to or away from specific programs. If any of the target metrics have not been achieved, the Executive Committee shall recommend reallocations among County programs and among Housing Agency programs, respectively, of between 2.5% and 5% of the total allocation to each of the County or the Housing Agency.

**Citation:** Section 4, Clause D, page 7

**By December 31st,  
2030**

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## Target Metrics and Reallocation of Funds

**April 1, 2025**

Effective Operative Date Collection of Taxes Commences.

Prior to this date, the LTRHA shall provide input to ECRHA on baseline and target metrics towards specific goals.\*

**By December 31, 2030**

ECRHA shall evaluate progress towards metrics and recommend to the Board and LACAHSAs, the redirection or reallocation of funds.

**By October 1, 2031**

ECRHA shall formulate new baseline and target metrics.

**At Least Every 5 Years**

ECRHA shall evaluate progress towards metrics and recommend to the Board and LACAHSAs, the redirection or reallocation of funds.

# Measure A: LTRHA Draft Goals



Chief Executive Office



County of Los Angeles Homeless Initiative

Goal	Metric	Baseline
<b>1</b>	<b>Increase the number of people moving from encampments into permanent housing to reduce unsheltered homelessness</b>	
1a	Number of people experiencing unsheltered homelessness	66,918
1b	Number of people moving into permanent housing from unsheltered settings	5,937
1c	Rate of people moving into interim housing from unsheltered settings	22,852 (34%)
<b>2</b>	<b>Reduce the number of people with mental illness and/or substance use disorders who experience homelessness</b>	
2a	Number of people with SMI alone experiencing homelessness	14,056
2b	Number of people with SUD alone experiencing homelessness	8,697
2c	Reduce the number of people with co-occurring SMI and SUD experiencing homelessness	20,446
<b>3</b>	<b>Increase the number of people permanently leaving homelessness</b>	
3a	Number of people who exit homelessness to permanent housing	19,127
3b	Number of people who retain permanent housing two years after placement	10,501



# Measure A: LTRHA Draft Goals



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Goal	Metric	Baseline
<b>4</b>	<b>Prevent people from falling into homelessness</b>	
4a	Number of people who become newly-homeless	63,202
<b>5</b>	<b>Increase the number of affordable housing units in Los Angeles County</b>	
5a	Current level of affordable housing production	1,770
5b	Current level of affordable housing units being preserved	-
5c	Number of housing vouchers	86,376

# Measure A: Service Type Alignment



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## DIRECT ALIGNMENT WITH MEASURE A GOALS 1, 2 & 3 (BY PILLAR)

### CONNECT

- Emergency Centralized Response Center (ECRC)
- Countywide Outreach System
- Multi-Disciplinary Teams
- Housing Navigation

### HOUSE

- Interim Housing (LAHSA, DHS, DMH & DPH)
- Interim Housing Inspection
- Emergency Housing
- Transitional Housing for Transition Age Youth (TAY)
- Host Homes for TAY
- TAY Direct Cash Transfer Pilot
- Shallow Subsidy and Problem-Solving
- Time-Limited Subsidy (TLS)
- Subsidized Housing for Homeless Disabled Individuals Pursuing SSI
- Intensive Case Management Services (ICMS)
- Rental Subsidies/Tenancy Support Services (TSS)
- Permanent Housing for Older Adults
- Housing Supportive Services Program (HSSP)
- Client Engagement and Navigation Services (CENS)
- Homeless Incentive Program (HIP)
- Residential Property Services Section (RPSS)
- Housing Location
- Master Leasing
- Unit Acquisition Vendors

### LOCAL JURISDICTIONS & PATHWAY HOME

- Cities and Councils of Government (COGs)
- Continuums of Care (CoCs)
- Pathway Home

# Measure A: Service Type Alignment



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## DIRECT ALIGNMENT WITH MEASURE A GOALS 4 & 5 (BY PILLAR)

### PREVENT

- Problem Solving
- Homeless Prevention Case Management & Financial Assistance
- Youth Family Reconnection
- Homeless Prevention Unit
- Emergency Basic Support Services
- Housing Related Assistance

### HOUSE

- Shallow Subsidy & Problem Solving
- Permanent Housing for Older Adults

### STABILIZE

- Legal Services

### LOCAL JURISDICTIONS & PATHWAY HOME

- Cities and Councils of Government (COGs)
- Continuums of Care (CoCs)

# Measure A: Service Type Alignment



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## INDIRECT ALIGNMENT WITH MEASURE A GOALS (BY PILLAR)

### COORDINATE

- Regional Coordination
- Capacity Building/ TA/ Training
- Youth Collaboration
- Education Coordinators
- CoC HUD Cash Match
- Planning Grant Renewal
- YHDP Support
- Homeless Count
- Referral Access & Data Unit
- Improved Coordination for Document Readiness

### CONNECT

- Public Health Nurses
- Encampment Assessments
- Mobile DPH Clinical Services
- Veteran Call Center
- Jail In-Reach
- Campus Peer Navigator
- Mobile Showers
- Safe Parking
- Homeless Veteran Resource Center

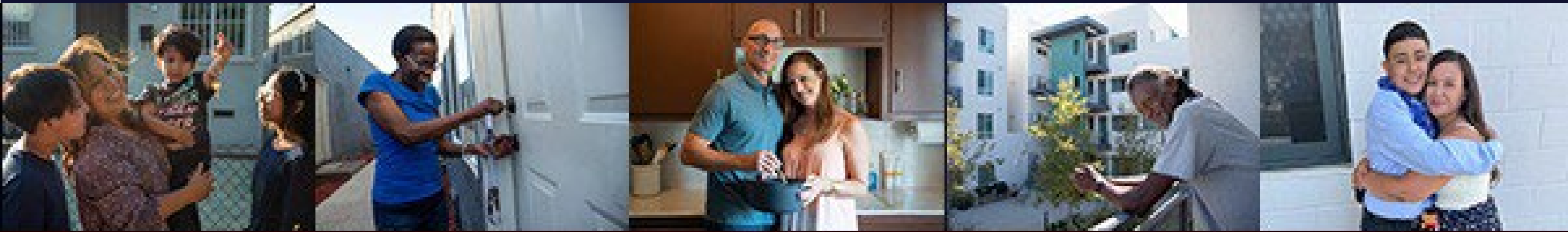
### HOUSE

- Interim Housing Inspections
- Interim Housing (CEO)

### STABILIZE

- Benefits Advocacy (DPSS, DMH & MVA)
- Legal Services
- Criminal Records Clearing Project
- Employment for Adults Experiencing Homelessness
- Employment Services

# Thank You



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# Homeless Initiative

FY 2025-26 Local Solutions Fund Formula Recommendation

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February 27, 2025

# Measure A: Allocation



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## 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**.



# Local Solutions Fund



Formula Options	Briefings & Webinars	Direct Municipal Engagement	City/COG Input & Follow-Up
<ol style="list-style-type: none"> <li>1. Multi-Year Average PIT</li> <li>2. One-Year Most Recent PIT</li> <li>3. Multi-Year Average PIT + Incentive Fund</li> <li>4. Multi-Year Average PIT + ACS Proxy for Student Homelessness</li> <li>5. Multi-Year Average PIT + VLI-RHNA</li> <li>6. Multi Year PIT + ACS Proxy + VLI-RHNA</li> </ol>	<ul style="list-style-type: none"> <li>• 5 BOS Briefings</li> <li>• 2 ECRHA Briefings</li> <li>• 2 Live &amp; Recorded Webinars on:               <ul style="list-style-type: none"> <li>• Draft Formulas</li> <li>• Measures</li> </ul> </li> <li>• 1 Briefing Sheet with city-by-city financial projections</li> </ul> <p><b><u><a href="#">ALL MATERIALS ARE AVAILABLE ON CEO-HI WEBSITE</a></u></b></p>	<ul style="list-style-type: none"> <li>• <b>Provided 1:1 Briefings for requesting cities</b> (e.g., City of LA, Inglewood, Compton), and responded to written questions from cities and Board Offices (e.g., Whittier, City of LA, Paramount, Palmdale)</li> <li>• <b>Attending COG, ICA, CCA, LCC, and ECRHA meetings</b> to uplift formulas, methodologies, &amp; feedback process</li> <li>• Leveraged Municipal Minute and email communications to <b>ensure cities have the same information about options and process</b>, with additional outreach to 20 largest cities</li> </ul>	<p>28 cities and LA Metro responded to the Survey</p> <p>GWCCOG, SBCCOG &amp; SGVCOG submitted additional formula options for consideration</p> <p>City of LA responded through its Homeless and Housing Committee.</p> <p>1:1 meetings with CoCs and COGs to answer follow-up questions.</p>

# Summary of Feedback



## Alternative Formulas Proposed

- GWCCOG and SBCOG proposed utilizing a rolling Three-Year average homeless count, using three measures: share of low-income RHNA, PIT Count, and share of low-income renter households to address weaknesses in any one method.
- SBCCOG and the City of Torrance endorsed a Three-Year PIT Count formula but also proposed an Incentive Fund structure for case management, shelter beds, and Low-Income Housing Creation
- SGVCOG proposed a formula that allocates 20% of the LSF based on the ACS Proxy and proposed creating an incentive fund in a subsequent year.
- The City of LA's Chief Legislative Analyst proposed funding an incentive fund or floor amount via County funding above the 15% minimum for Measure A's LSF allocation

## Other Feedback from Local Jurisdictions

- Measure Accuracy
- Allocation Method vs Use
- Performance/Accountability
- Equitable Allocations
- Data Quality
- Relationship to "local return"
- Timeline/Process
- Minimum Floors
- Formula Evolution
- Policy Guardrails
- Incentive Fund Design
- Relationship to Other County Funding
- Regional Alignment/Duplication
- Funding Sufficiency
- Contracting Process/Duration



## How did CEO-HI use feedback to make a final formula recommendation?

- **First**, we eliminated two formula options with minimal support from local jurisdiction stakeholders: Formula #2 (One-Year PIT) and Formula #3 (Multi-Year PIT + Incentive Fund).
  - **Second**, we evaluated the feasibility of additional formula options proposed by other entities. Though none of those formulas were immediately viable due to data availability, we took ideas from several of them to incorporate into the final recommendation.
    - **Third**, we looked for consensus among the remaining viable options. Most jurisdictions defaulted the formula that yielded the highest revenue for their jurisdiction, so there was no census on a top choice. However, there was a clearer consensus on the 2<sup>nd</sup> preferred choice.

# Recommendation: **Formula #6 (with Modifications)**



Portion of \$96M LSF Allocation	Recommended FY 2026 Allocation Measure & Method	Recommended Future Fiscal Year Modifications Based on Feedback
<b>90% or \$86,726,700</b>	Multi-Year Average Point-in-Time Count (2023 & 2024)	Incorporate a third year into all future fiscal year calculations to further reduce volatility.
<b>5% or \$4,818,150</b>	ACS Proxy for Doubled-Up Student Homelessness (i.e., Relative Share of Families with less than \$10k in income)	Explore the feasibility of a switch to Homeless Student Enrollment data for future fiscal years when city-level data becomes available.
<b>5% or \$4,818,150</b>	Very Low-Income Regional Housing Needs Assessment (VLI-RHNA) Progress	Continue to update these goals, and the progress toward them, as the Southern California Association of Governments (SCAG) updates its RHNA planning cycle data.
<b>Additional Modifications Based on Feedback &amp; Measure A Requirements</b>	If LSF underspend exceeds 30% in two consecutive years triggering a redirection of funding per Measure A, use that underspend to design and create an incentive fund that will initially be used to help local jurisdictions drive data quality improvements and increase access and data entry into the Homeless Management Information System so progress can be more accurately tracked and evaluated. Then pivot in future years to incentivize LSF-funded activities and programs that generate progress toward Measure A goals.	

# 6

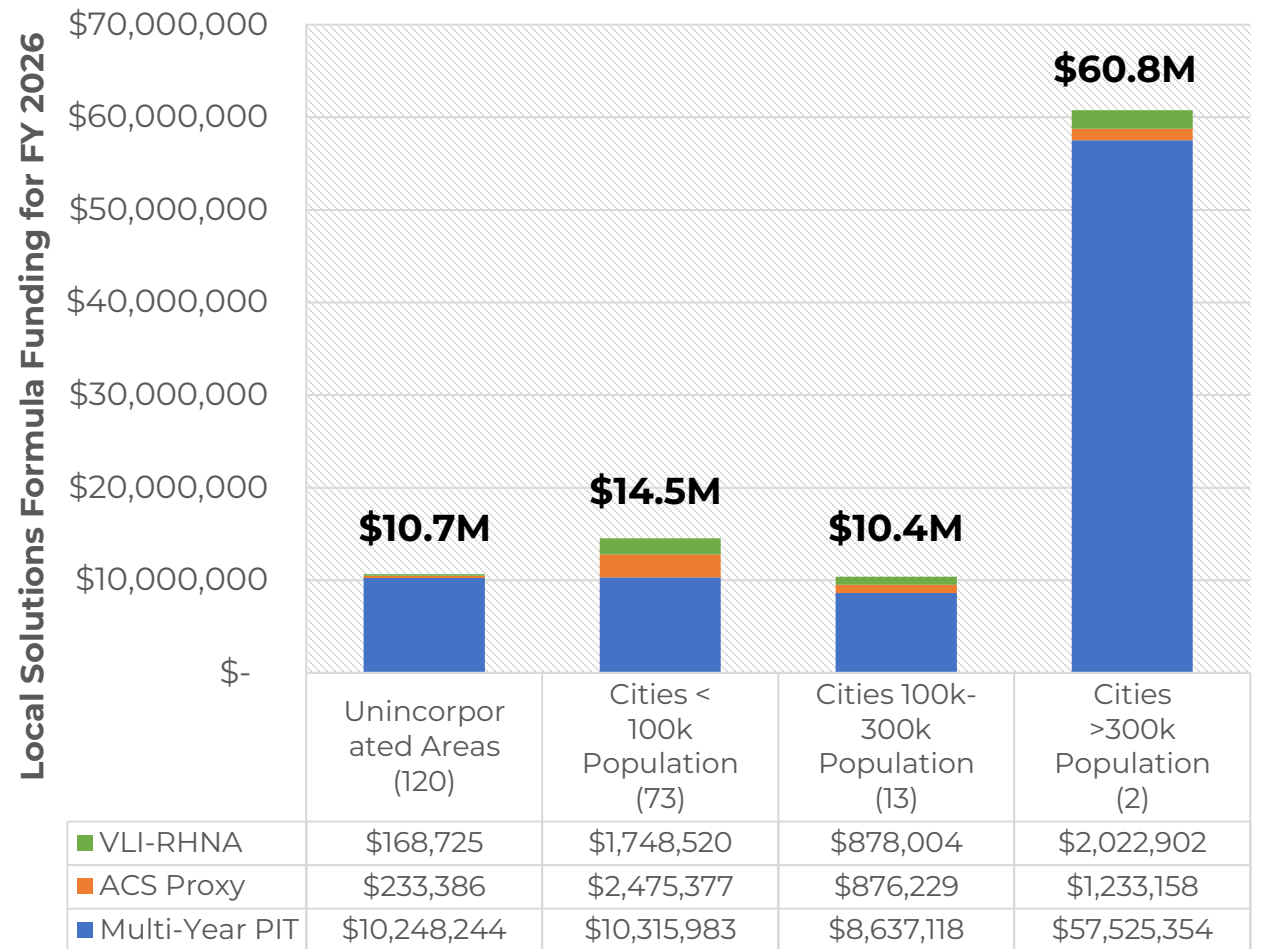
# Multi-Year Average PIT Count + ACS Proxy + VLI-RHNA

## FY 2026 Formula Design

This formula allocates Local Solutions Funding in three ways:

- 90% of the funding using an average of the last two years of PIT Count data (2023 & 2024) and distributes funding based on each jurisdiction’s relative share of the counted and estimated sheltered and unsheltered populations in each jurisdiction.
- 5% is based on the U.S. Census American Community Survey (ACS) measure for each jurisdiction’s share of deeply impoverished family households with less than \$10k in income – a proxy for the kind of family impoverishment correlated with doubled-up student homelessness not counted in the PIT Count.
- 5% is allocated based on each city’s progress toward its Very Low Income (VLI) Regional Housing Needs Assessment (RHNA) goals, and its relative contribution to the County’s combined VLI RHNA goal – which is essential to preventing and ending homelessness in LA County.

## Projected Net Financial Impact by City Size and Allocation Method



# Local Solutions Fund Implementation Process Milestones



- CEO-HI researched, evaluated, and developed draft LSF formulas using measures of PEH
- CEO Admin & County Council develop MA-LSF Template
- Board determines formula, and CEO-HI holds LSF Information sessions.
- Briefed BOS' Offices on LSF Distribution and Disbursement options
- Data Subcommittee will produce baseline metrics by January 15, 2025
- DHS, DMH, LAHSA, and A-C provides Jurisdictional Homeless and Sub-Contracting Training Academy
- Jurisdictions provide CEO-HI with draft Statements of Work and Pricing Schedules
- Contract agreement review, approval, and execution process

December  
2024

January  
2025

February/Ma  
rch 2025

April 2025

May/June  
2025

- Request Auditor-Controller provide contract management control guidance
- **Inform cities & COGs of draft formulas & disbursement options**
- **ECHRA formulates baseline & target metrics to be approved by BOS no later than April 1, 2025**
- Jurisdictions are programming funds and providing CEO-HI with final Statements of Work and Pricing Schedules
- **Agreements executed as close to July 1, 2025 as possible.**
- Survey Cities & COGs

**CEO-HI to provide advisory guidance and technical assistance to cities & COGs.**



# Thank You



County of Los Angeles

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# 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	Measure A Goals	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	Indirect	(\$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	Indirect	(\$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	Indirect	\$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	Indirect	\$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	Indirect, Cash Match	\$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	Indirect, Cash Match	\$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	Indirect	\$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	Measure A Goals	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	Indirect	(\$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	Indirect	(\$702,000)	Decrease reflects reductions in staff and administrative costs associated with the funding decreases in this service category.
	<b>Subtotal</b>			<b>\$14,162,000</b>		<b>\$4,048,000</b>			<b>(\$10,114,000)</b>	
	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	Indirect	\$58,000	Increase reflects potential estimated COLA adjustment.
	<b>Subtotal</b>			<b>\$603,000</b>		<b>\$661,000</b>			<b>\$58,000</b>	
	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	Indirect	\$8,000	Increase reflects potential estimated COLA adjustment.
	<b>Subtotal</b>			<b>\$250,000</b>		<b>\$258,000</b>			<b>\$8,000</b>	
<b>TOTAL</b>	<b>Total</b>			<b>\$15,015,000</b>		<b>\$4,967,000</b>			<b>(\$10,048,000)</b>	

**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	Measure A Goals	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 1:25 Case Manager: Client Ratio Estimated 660 Households Served Annually	\$0	6 Contract FTE 1:25 Case Manager: Client Ratio Estimated 660 Households Served Annually	Goal 4	(\$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	Goal 4	(\$48,000)	Decrease reflects reductions in administrative costs associated with the funding decreases in this service category.
	<b>Subtotal</b>			<b>\$598,000</b>		<b>\$0</b>			<b>(\$598,000)</b>	
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 Annually	\$0	4 LAHSA FTE Estimated 60 Contract FTEs 1,500 Slots 1:25 Case Manager: Client Ratio Estimated 4,400 Households Served Annually	Goal 4	(\$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	Goal 4	(\$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	Goal 4	(\$2,063,000)	Decrease reflects reductions in staff and administrative costs associated with the funding decreases in this service category.
	<b>Subtotal</b>			<b>\$19,534,000</b>		<b>\$0</b>			<b>(\$19,534,000)</b>	

**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	Measure A Goals	Variance	Explanation of Variance
<b>Targeted Prevention</b>	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	Goal 4	(\$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.
	<b>Subtotal</b>			<b>\$504,000</b>		<b>\$0</b>			<b>(\$504,000)</b>	
	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	Goal 4	(\$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	Goal 4	(\$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.
	<b>Subtotal</b>			<b>\$800,000</b>		<b>\$0</b>			<b>(\$800,000)</b>	
<b>TOTAL</b>	<b>Total</b>			<b>\$21,436,000</b>		<b>\$0</b>			<b>(\$21,436,000)</b>	

**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	Measure A Goals	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	Goal 1	\$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.
	<b>Subtotal</b>			<b>\$0</b>		<b>\$2,823,000</b>			<b>\$2,823,000</b>	
	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	Goal 1	(\$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	Goal 1	\$288,000	Increase reflects potential estimated COLA adjustment.
	<b>Subtotal</b>			<b>\$10,410,000</b>		<b>\$9,710,000</b>			<b>(\$700,000)</b>	
	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	Goal 1	\$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	Goal 1	(\$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.
	<b>Subtotal</b>			<b>\$31,270,000</b>		<b>\$31,242,000</b>			<b>(\$28,000)</b>	

**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	Measure A Goals	Variance	Explanation of Variance
<b>Coordinated Outreach &amp; Engagement</b>	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	Indirect	(\$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 agencies serving PEH.	\$179,000	1 DPH FTE	\$185,000	1 DPH FTE	Indirect	\$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	Indirect	\$421,000	Increase reflects partial consolidation with Countywide Outreach System/Public Health Nurses budget line item and potential estimated COLA adjustment.
	<b>Subtotal</b>			<b>\$2,804,000</b>		<b>\$2,185,000</b>			<b>(\$619,000)</b>	
	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	Indirect	(\$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.
<b>Subtotal</b>			<b>\$153,000</b>		<b>\$0</b>			<b>(\$153,000)</b>		
<b>Jail-In Reach</b>	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	Indirect, Sunsetting in FY 25-26	(\$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.
	<b>Subtotal</b>			<b>\$2,320,000</b>		<b>\$0</b>			<b>(\$2,320,000)</b>	
	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	Indirect, Sunsetting in FY 25-26	(\$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.
<b>Subtotal</b>			<b>\$546,000</b>		<b>\$0</b>			<b>(\$546,000)</b>		

**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	Measure A Goals	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	Goals 1, 2 & 3	(\$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	Indirect	(\$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	Goals 1, 2 & 3	(\$528,000)	Decrease reflects a reduction in administrative costs associated with the funding decreases in this service category.
	<b>Subtotal</b>			<b>\$20,014,000</b>		<b>\$13,415,000</b>			<b>(\$6,599,000)</b>	
Access Centers	LAHSA	Mobile Showers	Supports mobile shower sites operated by service providers.	\$889,000	6 Mobile Shower Sites	\$0	6 Mobile Shower Sites	Indirect	(\$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	Indirect	\$0	No change.
		Administration	Supports administrative costs for Safe Parking efforts administered by LAHSA.	\$226,000	8% Administration Only	\$149,000	8% Administration Only	Indirect	(\$77,000)	Decrease reflects reductions in administrative costs associated with the funding decreases in this service category.
	<b>Subtotal</b>			<b>\$2,831,000</b>		<b>\$1,865,000</b>			<b>(\$966,000)</b>	
	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	Indirect	(\$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.
<b>Subtotal</b>			<b>\$153,000</b>		<b>\$0</b>			<b>(\$153,000)</b>		
<b>TOTAL</b>	<b>Total</b>			<b>\$70,501,000</b>		<b>\$61,240,000</b>			<b>(\$9,261,000)</b>	

**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	Measure A Goals	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	Goal 1	\$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	21.25 LAHSA FTE 8% Administration	\$9,395,000	17.6 LAHSA FTE 8% Administration	Goal 1	\$237,000	Increase reflects a reduction in FTEs associated with efficiencies and potential estimated COLA increase.
	<b>Subtotal</b>			<b>\$86,628,000</b>		<b>\$88,365,000</b>			<b>\$1,737,000</b>	
	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	Goal 1	\$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	Goal 1	\$66,000	Increase reflects an adjustment in position type for some positions and potential estimated COLA adjustment.
	<b>Subtotal</b>			<b>\$82,009,000</b>		<b>\$82,594,000</b>			<b>\$585,000</b>	
	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	Goal 1	\$47,000	Increase reflects potential estimated COLA adjustment and increase in administrative costs.
	<b>Subtotal</b>			<b>\$221,000</b>		<b>\$268,000</b>			<b>\$47,000</b>	
	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	Goal 1	\$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	Indirect	\$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	Measure A Goals	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	Goal 1	(\$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.
	<b>Subtotal</b>			<b>\$12,434,000</b>		<b>\$13,471,000</b>			<b>\$1,037,000</b>	
	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	Indirect	\$144,000	Increase reflects planned maintenance of County-owned interim housing sites.
<b>Subtotal</b>				<b>\$460,000</b>		<b>\$604,000</b>			<b>\$144,000</b>	
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	Goals 1, 2 & 3	\$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	Goals 1,2, & 3, Sunsetting in FY 25-26	(\$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	Goals 1,2, & 3, Sunsetting in FY 25-26	(\$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	Goals 1, 2 & 3	(\$84,000)	Decrease reflects reductions in administrative costs associated with the funding decreases in this service category.
	<b>Subtotal</b>			<b>\$19,236,000</b>		<b>\$16,863,000</b>			<b>(\$2,373,000)</b>	



**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	Measure A Goals	Variance	Explanation of Variance
<b>Time-Limited Subsidies</b>	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	1,023 Slots	\$12,025,000	1,023 Shallow Subsidy Slots  6 Contract FTE  1:25 Case Manager: Client Ratio  Estimated 660 Households Served Annually (Problem-Solving)	Goals 1, 2, 3 & 4	\$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	Goals 1, 2 & 3	\$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	Goals 1, 2 & 3	\$174,000	Variance reflects a reduction in FTEs associated with efficiencies and potential estimated COLA adjustment.
	<b>Subtotal</b>			<b>\$68,589,000</b>		<b>\$68,763,000</b>			<b>\$174,000</b>	
	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	Goals 1, 2 & 3	\$0	No change.
<b>Subtotal</b>			<b>\$10,415,000</b>		<b>\$10,415,000</b>			<b>\$0</b>		

**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	Measure A Goals	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	Goals 1, 2 & 3	\$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	Goals 1, 2 & 3	\$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	Goals 1, 2 & 3	\$2,301,000	Increase reflects increased administrative costs associated with the increase in slots and potential estimated COLA adjustment.
	<b>Subtotal</b>			<b>\$150,761,000</b>		<b>\$186,338,000</b>			<b>\$35,577,000</b>	
	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	Goals 1, 2, 3 & 4	\$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.
	<b>Subtotal</b>			<b>\$0</b>		<b>\$5,000,000</b>			<b>\$5,000,000</b>	
	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	Goals 1, 2 & 3	\$416,000	Increase reflects potential estimated COLA adjustment and increase in administrative costs.
	<b>Subtotal</b>			<b>\$2,569,000</b>		<b>\$2,985,000</b>			<b>\$416,000</b>	
	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	Goals 1, 2 & 3	\$544,000	Increase reflects potential estimated COLA adjustment for County staff and rate adjustment for contracted staff.
	<b>Subtotal</b>			<b>\$3,062,000</b>		<b>\$3,606,000</b>			<b>\$544,000</b>	

**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	Measure A Goals	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	Goals 1, 2 & 3	\$4,174,000	Increase reflects an increase in households and an increase in estimated cost per household.
	<b>Subtotal</b>			<b>\$11,043,000</b>		<b>\$15,217,000</b>			<b>\$4,174,000</b>	
	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	Goals 1 & 3	(\$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	Goals 1, 2, & 3	\$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	Goals 1, 2 & 3	(\$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	Goals 1, 2 & 3	(\$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	Goals 1, 2, & 3	\$426,000	Variance reflects increased FTEs, potential estimated COLA adjustment, and reductions in administrative costs associated with the funding decreases in this service category.
	<b>Subtotal</b>			<b>\$30,050,000</b>		<b>\$21,642,000</b>			<b>(\$8,408,000)</b>	
<b>TOTAL</b>	<b>Total</b>			<b>\$477,477,000</b>		<b>\$516,131,000</b>			<b>\$38,654,000</b>	

**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	Measure A Goals	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	Indirect, Cash Match	\$0	No change.
	<b>Subtotal</b>			<b>\$5,000,000</b>		<b>\$5,000,000</b>			<b>\$0</b>	
	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	Indirect	\$31,000	Increase reflects potential estimated COLA adjustment.
	<b>Subtotal</b>			<b>\$1,513,000</b>		<b>\$1,544,000</b>			<b>\$31,000</b>	
	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	Indirect	\$19,000	Increase reflects potential estimated COLA adjustment.
<b>Subtotal</b>			<b>\$1,353,000</b>		<b>\$1,372,000</b>			<b>\$19,000</b>		
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	\$2,985,000	822 Legal Services Slots	\$0	822 Legal Services Slots	Indirect, Goal 4	(\$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	Indirect, Goal 4	(\$259,000)	Decrease reflects reductions in administrative costs associated with the funding decreases in this service category.
	<b>Subtotal</b>			<b>\$3,244,000</b>		<b>\$0</b>			<b>(\$3,244,000)</b>	
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	Indirect	(\$1,511,000)	This service is being recommended for reduced Comprehensive Homelessness Services funding in FY 2025-26 due to insufficient funds.
	<b>Subtotal</b>			<b>\$3,511,000</b>		<b>\$2,000,000</b>			<b>(\$1,511,000)</b>	

**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	Measure A Goals	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	Indirect	(\$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	Indirect	(\$795,000)	Decrease reflects reductions in administrative costs associated with the funding decreases in this service category.
	<b>Subtotal</b>			<b>\$9,442,000</b>		<b>\$2,000,000</b>			<b>(\$7,442,000)</b>	
	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	Indirect	(\$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	Indirect	(\$266,000)	Decrease reflects reductions in administrative costs associated with the funding decreases in this service category.
	<b>Subtotal</b>			<b>\$3,330,000</b>		<b>\$0</b>			<b>(\$3,330,000)</b>	
<b>TOTAL</b>	<b>Total</b>			<b>\$27,393,000</b>		<b>\$11,916,000</b>			<b>(\$15,477,000)</b>	

**LOCAL JURISDICTIONS**

STRATEGY	Agency	Service Type	Description	FY 2024-25 Approved Allocation	FY 2025-26 Draft Allocation	Measure A Goals	Variance	Explanation of Variance
<b>Cities and Councils of Government (COGs)</b>	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	Goals 1, 2, 3, 4 & 5	(\$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.
<b>Continuums of Care (CoCs)</b>	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	Goals 1, 2, 3 & 4	\$0	No change.
<b>Encampment Resolution</b>	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	Goal 1, 2 & 3	\$0	No change.
<b>TOTAL</b>	<b>Total</b>			<b>\$40,500,000</b>	<b>\$20,000,000</b>		<b>(\$20,500,000)</b>	

**ADMINISTRATION**

STRATEGY	Agency	Service Type	Description	FY 2024-25 Approved Allocation	FY 2025-26 Draft Allocation	Measure A Goals	Variance	Explanation of Variance
<b>Administration</b>	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	Indirect	\$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.
<b>TOTAL</b>	<b>Total</b>			<b>\$20,000,000</b>	<b>\$23,005,000</b>		<b>\$3,005,000</b>	

<b>TOTAL COMPREHENSIVE HOMELESSNESS SERVICES</b>				<b>\$672,322,000</b>	<b>\$637,259,000</b>		<b>(\$35,063,000)</b>	
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## 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	Measure A Goals	Associated Board Motion
<b>PREVENT</b>				
<b>Reduce PEH Mortality</b> – provides Medication-Assisted Treatment, overdose prevention, and harm reduction services.	DHS	\$409,000	Indirect	Item No. 11, Agenda of 7/26/2022
<b>PREVENT SUBTOTAL</b>		<b>\$409,000</b>		
<b>CONNECT</b>				
<b>Specialized Outreach</b> – provides support in very high fire severity zones in the unincorporated areas (UAs) of the County.	LAHSA	\$1,200,000	Goal 1	Item No. 18, Agenda of 8/10/2021
<b>CONNECT SUBTOTAL</b>		<b>\$1,200,000</b>		
<b>LOCAL JURISDICTION</b>				
<b>City/COG Interim Housing</b> – provides operating costs for city and COG interim housing beds.	CEO	\$7,200,000	Goal 1	Item No. 14, Agenda of 11/2/2021
<b>Every Woman Housed</b> – provides outreach, housing, and supportive services to women and families in the Skid Row area.	DHS	\$5,467,000	Goals 1, 2 & 3	Item No. 22, Agenda of 6/8/2021
<b>Skid Row Action Plan</b> – provides increased interim and permanent housing, safe services, 24/7 low barrier health, and behavioral health services.	DHS	\$20,085,000	Goals 1, 2 & 3	Item No. 17, Agenda of 6/28/2022
<b>LOCAL JURISDICTION SUBTOTAL</b>		<b>\$32,752,000</b>		
<b>ADMINISTRATION</b>				
<b>Lived Expertise Integration</b> – expands the meaningful involvement of individuals with lived expertise in funding, policy, and programmatic decision-making.	CEO	\$250,000	Indirect	N/A

Project	Lead Agency/ Dept.	FY 2025-26 Funding Recommendation	Measure A Goals	Associated Board Motion
<b>ADMINISTRATION (Cont.)</b>				
<b>Catalytic Equity Investment</b> – 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	Indirect	N/A
<b>BRCH and New Framework Board Motion Directives</b> – procures consultants to support the implementation of the Blue-Ribbon Commission on Homelessness and Framework to End Homelessness Board Motion directives.	CEO	\$792,000	Indirect	Item No. 4, Agenda of 5/3/2022
<b>ADMINISTRATION SUBTOTAL</b>		<b>\$3,042,000</b>		
<b>TOTAL FY 2025-26 MEASURE H ONE-TIME INVESTMENTS</b>		<b>\$37,403,000</b>		



## 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/D ept.	FY 2025-26 Funding Recommendation	Measure A Goals
<b>MEASURE H COMMITTED OBLIGATED FUND BALANCE</b>			
<b>Interim Housing: Motel and Interim Housing</b> – supports motel agreements, transient occupancy tax, damage mitigation funds, as well as set aside funding to accommodate large households.	CEO	\$22,739,000	Goal 1
<b>Interim Housing: Interim Housing Operator</b> – 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	Goal 1
<b>Permanent Housing: Housing Navigation</b> – 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	Goals 1, 2 & 3
<b>Permanent Housing: Time Limited Subsidies</b> – supports Pathway Home clients with rental subsidies, case management, move-in assistance, deposits, administrative fees, etc.	LAHSA	\$20,800,000	Goals 1, 2 & 3
<b>RV Encampment</b> – 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	Goal 1
<b>SUBTOTAL</b>			<b>\$98,000,000</b>

Service Type	Lead Agency/ Dept.	FY 2025-26 Funding Recommendation	Measure A Goals
<b>FUNDING RECOMMENDATIONS INCLUDED IN ATTACHMENT I*</b>			
<b>Interim Housing: Motel and Interim Housing</b> – 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	Goal 1
<b>SUBTOTAL</b>			<b>\$10,000,000 *</b>
<b>FUNDING RECOMMENDATIONS TO BE REQUESTED DURING COUNTY BUDGET PROCESS **</b>			
<b>Interim Housing: Motel and Interim Housing</b> – supports motel agreements, transient occupancy tax, damage mitigation funds, as well as set aside funding to accommodate large households.	CEO	\$18,014,000	Goal 1
<b>Interim Housing: Interim Housing Operator</b> – 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	Goal 1
<b>Permanent Housing: Housing Navigation</b> – 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	Goals 1, 2 & 3
<b>Permanent Housing: Time Limited Subsidies</b> – supports Pathway Home clients with rental subsidies, case management, move-in assistance, deposits, administrative fees, etc.	LAHSA	\$4,424,000	Goals 1, 2 & 3
<b>RV Encampment</b> – supports services provided by LASD.	LASD	\$2,748,000	Indirect
<b>Debris Removal (non-RV Operations)</b> – supports Department of Public Works (DPW) staffing and debris removal at Pathway Home encampment resolutions.	DPW	\$610,000	Indirect

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

\*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.

## **FUNDING ADJUSTMENT OPTIONS FOR**

### **DRAFT FY 2025-26 HOMELESS INITIATIVE FUNDING RECOMMENDATIONS**

On February 13, 2025, the Chief Executive Office – Homeless Initiative (CEO-HI) presented its draft FY 2025-26 Funding Recommendations at the Homeless Policy Deputies' meeting. Through discussion, CEO-HI was requested by the Homeless Policy Deputies to develop additional options for allocation adjustments to the funding recommendations to fund programs that are recommended for curtailment or reduction. Two options are presented below.

#### **Option I – 2% Reduction**

Option I demonstrates the effect of a 2% reduction applied to some line items. Line items included in the reduction met the following criteria: those not already reduced, not a cash match, funded at more than \$1M, and not related to the LA Alliance Settlement agreement or City/County Memorandum of Understanding. The total reduction from these adjustments amounts to \$7.3M. Attachment I details the specific line items that were reduced by 2%, the corresponding reduction amounts, and the overall impact of these costs. This reduction would lead to the following decreases:

- 276 fewer outreach engagements
- 60 fewer individuals receiving at least one Department of Public Health mobile health clinical service
- 206 fewer interim housing beds
- 91 fewer Time-Limited Subsidy/Shallow Subsidy slots and 13 fewer individuals receiving Problem-Solving services
- 141 fewer clients receiving Permanent Supportive Housing services
- 40 fewer units secured through Housing Location
- 3 fewer applications submitted through Military and Veteran's Affairs Benefits Advocacy program
- 20 fewer petitions filed through Public Defender's Criminal Record Clearing Project
- \$200k reduction in funding to Continuum of Care partners

#### **Option II - \$5M Interim Housing Reduction**

Option II reflects the impact of a \$5M reduction in interim housing. Attachment II details the overall impact of this reduction. If this reduction was taken in alignment with the current proportion of CEO-HI funded adult, family, and TAY interim housing beds administered by LAHSA each \$5M reduction would result in a decrease of approximately 100 beds and would lead to the following decreases:

- 52 fewer adult interim housing beds
- 27 fewer family units
- 21 fewer Transition-Age Youth beds/units



**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	2% Reduction Applied	2% Reduction Amount	2% Reduction FY 2025-26 # Slots/FTEs
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.	N/A Already Reduced	\$0	N/A
		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.	N/A Already Reduced	\$0	N/A
		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.	N/A Less than \$1M	\$0	N/A
		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.	N/A Less than \$1M	\$0	N/A
		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.	N/A - Less than \$1M; Cash Match	\$0	N/A
		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.	N/A - Less than \$1M; Cash Match	\$0	N/A
		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.	N/A Less than \$1M	\$0	N/A

**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	2% Reduction Applied	2% Reduction Amount	2% Reduction FY 2025-26 # Slots/FTEs
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.	N/A Already Reduced; Moved to ADR	\$0	N/A
		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.	N/A Administration line	\$0	N/A
	<b>Subtotal</b>			<b>\$14,162,000</b>		<b>\$4,048,000</b>		<b>(\$10,114,000)</b>			<b>\$0</b>	
	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.	N/A Less than \$1M	\$0	N/A
	<b>Subtotal</b>			<b>\$603,000</b>		<b>\$661,000</b>		<b>\$58,000</b>			<b>\$0</b>	
	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.	N/A Less than \$1M	\$0	N/A
	<b>Subtotal</b>			<b>\$250,000</b>		<b>\$258,000</b>		<b>\$8,000</b>			<b>\$0</b>	
<b>TOTAL</b>	<b>Total</b>			<b>\$15,015,000</b>		<b>\$4,967,000</b>		<b>(\$10,048,000)</b>			<b>\$0</b>	

**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	2% Reduction Applied	2% Reduction Amount	2% Reduction FY 2025-26 # Slots/FTEs
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 1:25 Case Manager: Client Ratio Estimated 660 Households Served Annually	\$0	6 Contract FTE 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.	N/A Already Reduced	\$0	N/A
		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.	N/A Already Reduced	\$0	N/A
	<b>Subtotal</b>			<b>\$598,000</b>		<b>\$0</b>		<b>(\$598,000)</b>			<b>\$0</b>	
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 Annually	\$0	4 LAHSA FTE Estimated 60 Contract FTEs 1,500 Slots 1:25 Case Manager: Client Ratio Estimated 4,400 Households Served Annually	(\$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.	N/A Already Reduced	\$0	N/A
		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.	N/A Already Reduced	\$0	N/A
		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.	N/A Already Reduced	\$0	N/A
	<b>Subtotal</b>			<b>\$19,534,000</b>		<b>\$0</b>		<b>(\$19,534,000)</b>			<b>\$0</b>	

**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	2% Reduction Applied	2% Reduction Amount	2% Reduction FY 2025-26 # Slots/FTEs
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.	N/A Already Reduced; Moved to HIS	\$0	N/A
	<b>Subtotal</b>			<b>\$504,000</b>		<b>\$0</b>		<b>(\$504,000)</b>			<b>\$0</b>	
	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.	N/A Already Reduced	\$0	N/A
		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.	N/A Already Reduced	\$0	N/A
	<b>Subtotal</b>			<b>\$800,000</b>		<b>\$0</b>		<b>(\$800,000)</b>			<b>\$0</b>	
<b>TOTAL</b>	<b>Total</b>			<b>\$21,436,000</b>		<b>\$0</b>		<b>(\$21,436,000)</b>			<b>\$0</b>	



**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	2% Reduction Applied	2% Reduction Amount	2% Reduction FY 2025-26 # Slots/FTEs
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.	2% Reduction Applied	\$56,460	May Affect Number and Type of FTEs
	<b>Subtotal</b>			<b>\$0</b>		<b>\$2,823,000</b>		<b>\$2,823,000</b>			<b>\$56,460</b>	
	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.	N/A Already Reduced	\$0	N/A
		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.	2% Reduction Applied	\$194,200	May Affect Number and Type of FTEs  Reduction: 180 Engagements Annually
	<b>Subtotal</b>			<b>\$10,410,000</b>		<b>\$9,710,000</b>		<b>(\$700,000)</b>			<b>\$194,200</b>	
	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.	N/A Included in Alliance	\$0	N/A
		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.	N/A Included in Alliance	\$0	N/A
	<b>Subtotal</b>			<b>\$31,270,000</b>		<b>\$31,242,000</b>		<b>(\$28,000)</b>			<b>\$0</b>	

**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	2% Reduction Applied	2% Reduction Amount	2% Reduction FY 2025-26 # Slots/FTEs
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.	N/A Already Reduced	\$0	N/A
		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.	\$179,000	1 DPH FTE	\$185,000	1 DPH FTE	\$6,000	Increase reflects potential estimated COLA adjustment.	N/A Less than \$1M	\$0	N/A
		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.	2% Reduction Applied	\$40,000	May Affect Number and Type of FTEs  Reduction: 96 PEH Engaged Annually  Reduction: 60 Receiving At Least One Clinical Service
	<b>Subtotal</b>			<b>\$2,804,000</b>		<b>\$2,185,000</b>		<b>(\$619,000)</b>			<b>\$40,000</b>	
	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.	N/A Less than \$1M	\$0	N/A
<b>Subtotal</b>			<b>\$153,000</b>		<b>\$0</b>		<b>(\$153,000)</b>				<b>\$0</b>	
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.	N/A Already Reduced	\$0	N/A
	<b>Subtotal</b>			<b>\$2,320,000</b>		<b>\$0</b>		<b>(\$2,320,000)</b>			<b>\$0</b>	
	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.	N/A Already Reduced	\$0	N/A
<b>Subtotal</b>			<b>\$546,000</b>		<b>\$0</b>		<b>(\$546,000)</b>				<b>\$0</b>	

**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	2% Reduction Applied	2% Reduction Amount	2% Reduction FY 2025-26 # Slots/FTEs
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.	N/A Already Reduced	\$0	N/A
		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.	N/A Already Reduced	\$0	N/A
		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.	NA - Admin line	\$0	N/A
	<b>Subtotal</b>			<b>\$20,014,000</b>		<b>\$13,415,000</b>		<b>(\$6,599,000)</b>			<b>\$0</b>	
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.	N/A Already Reduced	\$0	N/A
		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.	2% Reduction Applied	\$34,320	May Affect Available Slots and/or Services
		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.	Administrative Reduction Applied	\$3,000	8% Administration Only
	<b>Subtotal</b>			<b>\$2,831,000</b>		<b>\$1,865,000</b>		<b>(\$966,000)</b>			<b>\$37,320</b>	
	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.	N/A Less than \$1M	\$0	N/A
	<b>Subtotal</b>			<b>\$153,000</b>		<b>\$0</b>		<b>(\$153,000)</b>			<b>\$0</b>	
<b>TOTAL</b>	<b>Total</b>			<b>\$70,501,000</b>		<b>\$61,240,000</b>		<b>(\$9,261,000)</b>			<b>\$327,980</b>	

**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	2% Reduction Applied	2% Reduction Amount	2% Reduction FY 2025-26 # Slots/FTEs
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.	2% Reduction Applied	\$1,579,400	Reduction: 150 Beds
		Staff and Administration	Supports staffing and administrative costs for interim housing efforts administered by LAHSA.	\$9,158,000	21.25 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.	Administrative Reduction Applied	\$137,000	8% Administration Only
	<b>Subtotal</b>			<b>\$86,628,000</b>		<b>\$88,365,000</b>		<b>\$1,737,000</b>			<b>\$1,716,400</b>	
	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.	2% Reduction Applied	\$1,422,600	Reduction: 33 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.	2% Reduction Applied	\$229,280	May Affect Number and Type of FTEs
	<b>Subtotal</b>			<b>\$82,009,000</b>		<b>\$82,594,000</b>		<b>\$585,000</b>			<b>\$1,651,880</b>	
	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.	N/A Less than \$1M	\$0	N/A
	<b>Subtotal</b>			<b>\$221,000</b>		<b>\$268,000</b>		<b>\$47,000</b>			<b>\$0</b>	
	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.	2% Reduction Applied	\$253,360	Reduction: 11 Beds May Affect Number and Type of FTEs
		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.	N/A Less than \$1M	\$0	N/A

**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	2% Reduction Applied	2% Reduction Amount	2% Reduction FY 2025-26 # Slots/FTEs
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.	N/A Already Reduced; Less than \$1M	\$0	N/A
	<b>Subtotal</b>			<b>\$12,434,000</b>		<b>\$13,471,000</b>		<b>\$1,037,000</b>			<b>\$253,360</b>	
	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.	N/A Less than \$1M	\$0	N/A
<b>Subtotal</b>				<b>\$460,000</b>		<b>\$604,000</b>		<b>\$144,000</b>			<b>\$0</b>	
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.	2% Reduction Applied	\$310,280	Reduction: 12 Beds
		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.	N/A Already Reduced	\$0	N/A
		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.	N/A Already Reduced	\$0	N/A
		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.	Administrative Reduction Applied	\$27,000	8% Administrative Only
	<b>Subtotal</b>			<b>\$19,236,000</b>		<b>\$16,863,000</b>		<b>(\$2,373,000)</b>			<b>\$337,280</b>	

**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	2% Reduction Applied	2% Reduction Amount	2% Reduction FY 2025-26 # Slots/FTEs
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	1,023 Slots	\$12,025,000	Shallow Subsidy 1,023 Slots  Problem Solving Estimated 660 Households Served Annually 6 Contract FTE 1:25 Case Manager: Client Ratio	\$0	No change.	2% Reduction Applied	\$240,500	Shallow Subsidy Reduction: 20 Slots  Problem Solving Reduction: 13 Households Served Annually
		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.	2% Reduction Applied	\$941,480	Reduction: 37 Slots
		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.	Administrative Reduction Applied	\$103,000	8% Administrative Only
	<b>Subtotal</b>			<b>\$68,589,000</b>		<b>\$68,763,000</b>		<b>\$174,000</b>			<b>\$1,284,980</b>	
	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.	2% Reduction Applied	\$208,300	Reduction: 34 Slots
	<b>Subtotal</b>			<b>\$10,415,000</b>		<b>\$10,415,000</b>		<b>\$0</b>				<b>\$208,300</b>

**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	2% Reduction Applied	2% Reduction Amount	2% Reduction FY 2025-26 # Slots/FTEs
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.	N/A Included in Alliance	\$0	N/A
		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.	TBD Need Additional Information	\$0	N/A
		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.	TBD Need Additional Information	\$0	N/A
	<b>Subtotal</b>			<b>\$150,761,000</b>		<b>\$186,338,000</b>		<b>\$35,577,000</b>			<b>\$0</b>	
	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.	2% Reduction Applied	\$100,000	Reduction: 14 Older Adults Served Annually
	<b>Subtotal</b>			<b>\$0</b>		<b>\$5,000,000</b>		<b>\$5,000,000</b>			<b>\$100,000</b>	
	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.	2% Reduction Applied	\$59,700	May Affect Number and Type of FTEs
	<b>Subtotal</b>			<b>\$2,569,000</b>		<b>\$2,985,000</b>		<b>\$416,000</b>			<b>\$59,700</b>	
	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.	2% Reduction Applied	\$72,120	Reduction: 6 PSH Sites Served Reduction: 70 Clients Served Annually
	<b>Subtotal</b>			<b>\$3,062,000</b>		<b>\$3,606,000</b>		<b>\$544,000</b>			<b>\$72,120</b>	

**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	2% Reduction Applied	2% Reduction Amount	2% Reduction FY 2025-26 # Slots/FTEs
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.	2% Reduction Applied	\$304,340	Reduction: 57 Households Served Annually
	<b>Subtotal</b>			<b>\$11,043,000</b>		<b>\$15,217,000</b>		<b>\$4,174,000</b>			<b>\$304,340</b>	
	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.	N/A Already Reduced	\$0	N/A
		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.	2% reduction applied	\$100,000	Reduction: 40 Units
		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.	N/A Already Reduced	\$0	N/A
		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.	N/A Already Reduced	\$0	N/A
		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.	Administrative Reduction Applied	\$9,000	8% Administrative Only
	<b>Subtotal</b>			<b>\$30,050,000</b>		<b>\$21,642,000</b>		<b>(\$8,408,000)</b>			<b>\$109,000</b>	
<b>TOTAL</b>	<b>Total</b>			<b>\$477,477,000</b>		<b>\$516,131,000</b>		<b>\$38,654,000</b>			<b>\$6,097,360</b>	



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	2% Reduction Applied	2% Reduction Amount	2% Reduction FY 2025-26 # Slots/FTEs
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.	N/A Cash match	\$0	N/A
	<b>Subtotal</b>			<b>\$5,000,000</b>		<b>\$5,000,000</b>		<b>\$0</b>			<b>\$0</b>	
	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.	2% Reduction Applied	\$30,880	May Affect Number and Type of FTEs
	<b>Subtotal</b>			<b>\$1,513,000</b>		<b>\$1,544,000</b>		<b>\$31,000</b>			<b>\$30,880</b>	
	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.	2% Reduction Applied	\$27,440	May Affect Number and Type of FTEs Reduction: 3 Applications & Appeals Submitted
<b>Subtotal</b>			<b>\$1,353,000</b>		<b>\$1,372,000</b>		<b>\$19,000</b>			<b>\$27,440</b>		
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.	N/A Already Reduced	\$0	N/A
		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.	N/A Already Reduced	\$0	N/A
	<b>Subtotal</b>			<b>\$3,244,000</b>		<b>\$0</b>		<b>(\$3,244,000)</b>			<b>\$0</b>	
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.	N/A Already Reduced	\$0	May Affect Number and Type of FTEs Reductions: 20 Petitions Granted
	<b>Subtotal</b>			<b>\$3,511,000</b>		<b>\$2,000,000</b>		<b>(\$1,511,000)</b>			<b>\$0</b>	

**STABILIZE (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	2% Reduction Applied	2% Reduction Amount	2% Reduction FY 2025-26 # Slots/FTEs
<b>Employment &amp; Income Support</b>	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.	N/A Already Reduced	\$0	N/A
		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.	N/A Already Reduced	\$0	N/A
	<b>Subtotal</b>			<b>\$9,442,000</b>		<b>\$2,000,000</b>		<b>(\$7,442,000)</b>			<b>\$0</b>	
	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.	N/A Already Reduced	\$0	N/A
		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.	N/A Already Reduced	\$0	N/A
<b>Subtotal</b>			<b>\$3,330,000</b>		<b>\$0</b>		<b>(\$3,330,000)</b>				<b>\$0</b>	
<b>TOTAL</b>	<b>Total</b>			<b>\$27,393,000</b>		<b>\$11,916,000</b>		<b>(\$15,477,000)</b>			<b>\$58,320</b>	

LOCAL JURISDICTIONS												
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	2% Reduction Applied	2% Reduction Amount	2% Reduction FY 2025-26 # Slots/FTEs
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	N/A	\$0	N/A	(\$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.	N/A Already Reduced; Moved to LSF	\$0	N/A
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	N/A	\$10,000,000	N/A	\$0	No change.	2% Reduction Applied	\$200,000	N/A
Encampment Resolution	CEO	Pathway Home	Supports Pathway Home efforts to resolve encampments countywide in partnership with local jurisdictions and unincorporated communities.	\$10,000,000	N/A	\$10,000,000	N/A	\$0	No change.	2% Reduction Applied	\$200,000	N/A
<b>TOTAL</b>	<b>Total</b>			<b>\$40,500,000</b>		<b>\$20,000,000</b>		<b>(\$20,500,000)</b>			\$400,000	
ADMINISTRATION												
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	2% Reduction Applied	2% Reduction Amount	2% Reduction FY 2025-26 # Slots/FTEs
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	N/A	\$23,005,000	N/A	\$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.	2% Reduction Applied	\$460,100	N/A
<b>TOTAL</b>	<b>Total</b>			<b>\$20,000,000</b>		<b>\$23,005,000</b>		<b>\$3,005,000</b>			\$460,100	
<b>TOTAL COMPREHENSIVE HOMELESSNESS SERVICES</b>				<b>\$672,322,000</b>		<b>\$637,259,000</b>		<b>(\$35,063,000)</b>			<b>\$7,344,000</b>	

**HOMELESS INITIATIVE  
FY 2025-26 INTERIM HOUSING BED \$5M REDUCTION IMPACT**

<b>Population Bed/ Unit Type</b>	<b>Total Beds/ Units</b>	<b>% of Population Portfolio</b>	<b>Beds/Units</b>	<b>Avg. Bed Rate in FY 2025-26*</b>	<b>Days of Operation</b>	<b>Cost Estimate</b>
<b>Adult Beds</b>	1,886	52%	52	\$129	365	\$ 2,448,420
<b>Family Units</b>	953	26%	27	\$164	365	\$ 1,616,220
<b>Transitional Age Youth (TAY)</b>	762	21%	21	\$146	365	\$ 1,119,090
<b>Total</b>	3,601	100%	100	N/A	N/A	\$ 5,183,730

\*Note: For Adults, the average rate of \$129 was used from the FY 2025-26 rate schedule; for Families, the average rate \$164 was used from the proposed FY 2025-26 family rate schedule ( $\$181 + 148 / 2$ ); and for TAY, an average of the adult rate of 129 and family rate averages was used since TAY has a combination of both family and adult beds ( $\$129 + \$164 / 2$ ).