Homeless Policy Deputies' Meeting

Fiscal Year 2027-28

HSH Budget & Measure A Spending Plan

July 23, 2026

LA COUNTY Homeless Services & Housing

We heard you!

Here's how we're improving the spending plan process…

Greater accountability to public input by openly documenting changes made in response to community and partner feedback

Genuine public engagement through an open and ongoing public comment online form and getting out to the community instead of making the community come to us

Improved public understanding through more upfront communication materials including an FAQ, Measure A explainer video and other visuals; less jargon more plain language

Earlier Focus on Equity to strengthen equity analysis and integration throughout the process

Clearer focus by making it clear what this process is (and is not) about

Enhanced data-driven and transparent decision-making through an analytic data tool incorporating system and program-level analysis, scenario modeling, and equity impacts

The budget process

How does the HSH Measure A Spending Plan relate to the development of the HSH budget?

How do HSH-administered resources get decided?

Funding Category	Examples	HSH Measure A Spending Plan Process (July – January)	Regular County Budget Process (December – April)
Other County Departments	Interfund Transfers		✓
State – Public Assistance Programs	ERF, HHAP, HHIP		✓
Net County Cost	Recurring & One-Time*		✓
Affordable Housing Trust Fund*	Affordability Projects, Emergency Rental Assistance		✓
Federal	Youth Grant		✓
Other Governmental Agencies	Managed Care Plans, LA Metro, Contract Cities		✓
Other	Opioid Settlement		✓
Measure A (Transfers In)	Comprehensive Homelessness Services	✓	✓
	Accountability Data & Research	✓	✓
	Homelessness Solutions Innovations	✓	✓
	Local Solutions Fund	✓	✓
Measure H (Transfers In)	Carryover & Remaining Balance	✓	✓

*This total will be impacted by the FY 26-27 Supplemental Budget Recommendation, which is when one-time funding is addressed in the County's budget.

FY 2026-27 At-a-Glance

FY 2026-27 Measure A Approved Allocations

For more details, scan the QR code!

Funding Category	Focus	Measure A	Measure A Carryover	Measure H Carryover	HHAP	TOTAL
Ongoing Investments	Comprehensive Homelessness Services	$538.8	$41.2	$0	$72.5	$652.5
	Accountability Data & Research	$13.5	$3.0	$0	$0	$16.5
	Homelessness Solutions Innovations	$10.7	$0.3	$0	$0	$11.0
	Local Solutions Fund	$97.0	$0	$0	$0	$97.0
Subtotal	***Ongoing Costs***	***$660***	***$44.5***	***$0***	***$72.5***	***$777M***
One-Time Investments	LAHSA Prior-Year Invoices	$0	$18.0	$1.1	$0	$19.1
	Pathway Home	$0	$0	$25.8	$0	$25.8
	One-Time Investments	$0	$0	$21.4	$0	$21.4
Subtotal	***One-Time Costs***	***$0***	***$18.0***	***$48.3***	***$0***	***$66.3M***
TOTAL*		**$660**	**$62.5**	**$48.3**	**$72.5**	**$843M**

*This total will be impacted by the FY 26-27 Supplemental Budget Recommendation.

Continuing Funding Challenges

Estimated FY 2027–28 Funding Gap: **$50M–$150M**

Why does the gap exist?

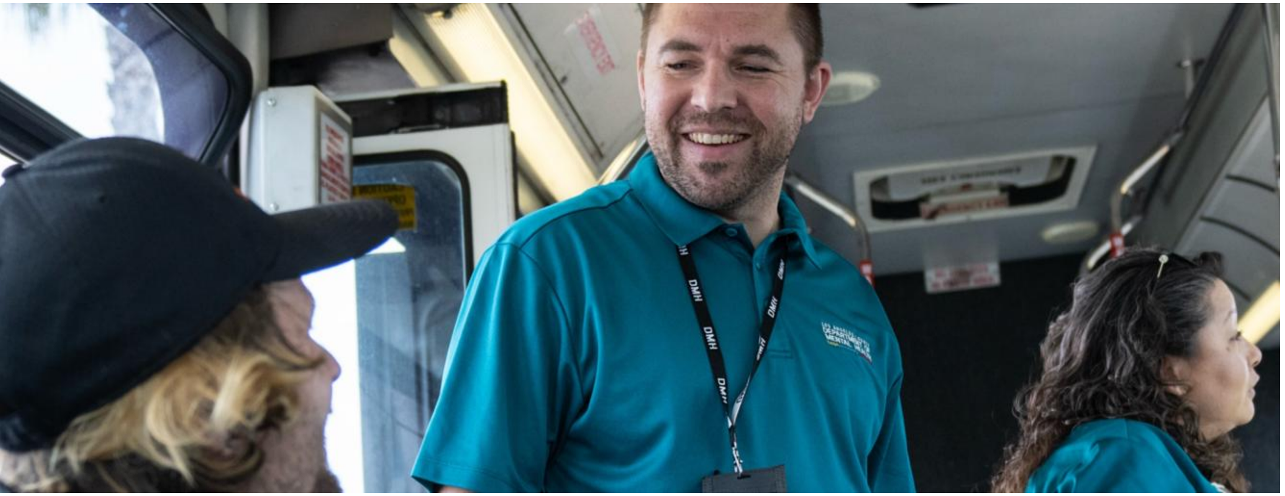
- Rising Costs & Expanding Obligations
- Fewer (and shrinking) Revenue Sources
- Potential loss of federal resources

What does this mean?

- Likely unable to restore cuts without tradeoffs
- Current funding levels cannot be maintained across all programs and services
- Some programs may need to be reduced, redesigned, consolidated, or phased out
- Difficult tradeoffs will be necessary to balance available resources with community needs

Continuing Funding Challenges

Our Commitment



- Decisions will be guided by **data, community input, equity, and system outcomes**
- The goal is to **preserve critical services while building a sustainable homelessness response system**

Community Engagement

Community Engagement

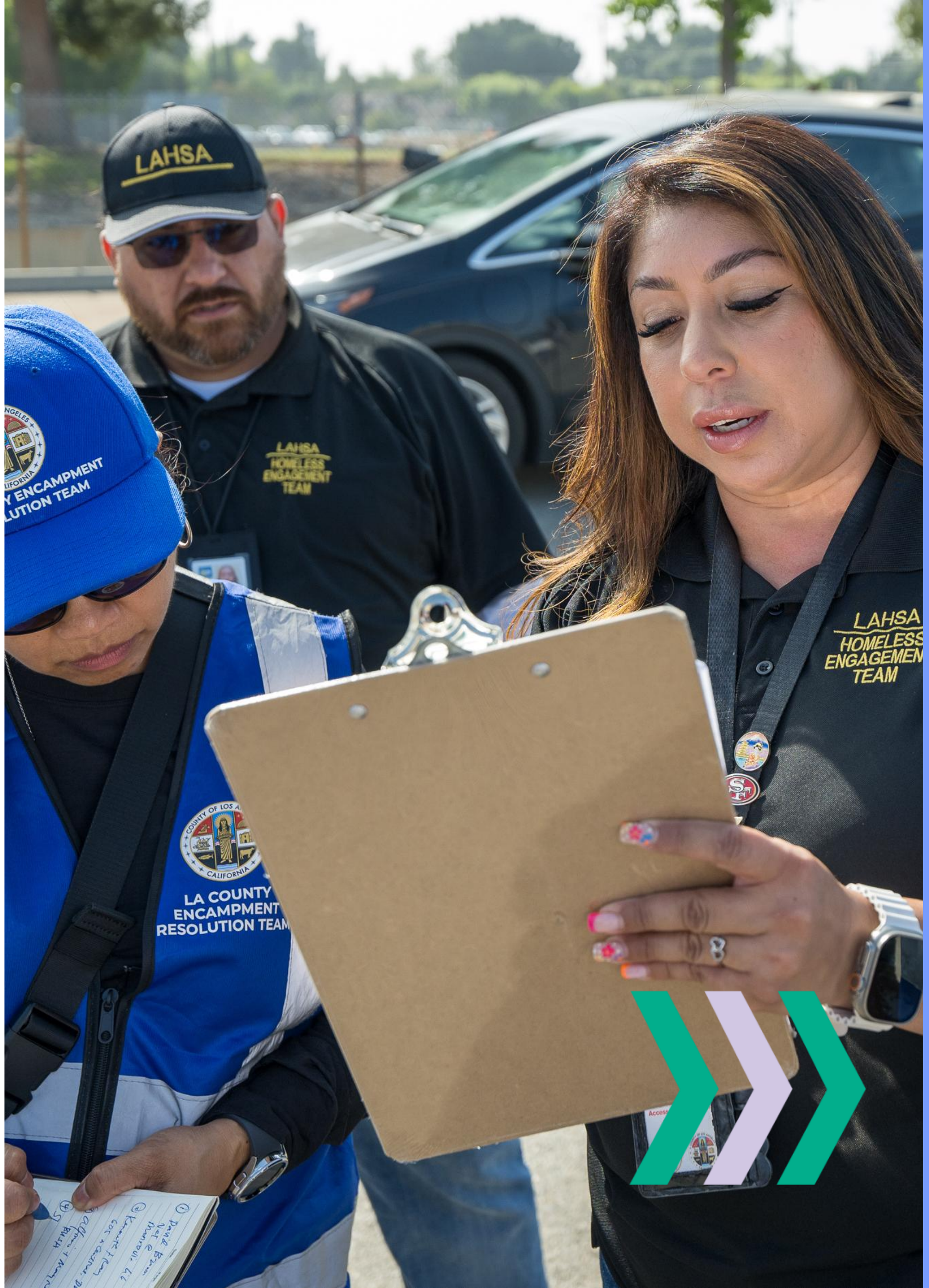
What we heard from the Community last year:

General

- Regional Grounding and Local Leadership
- Operational Excellence and Provider Stability
- Transparent and Equitable Accountability
- Human-Centered Design

Spending Plan Specific

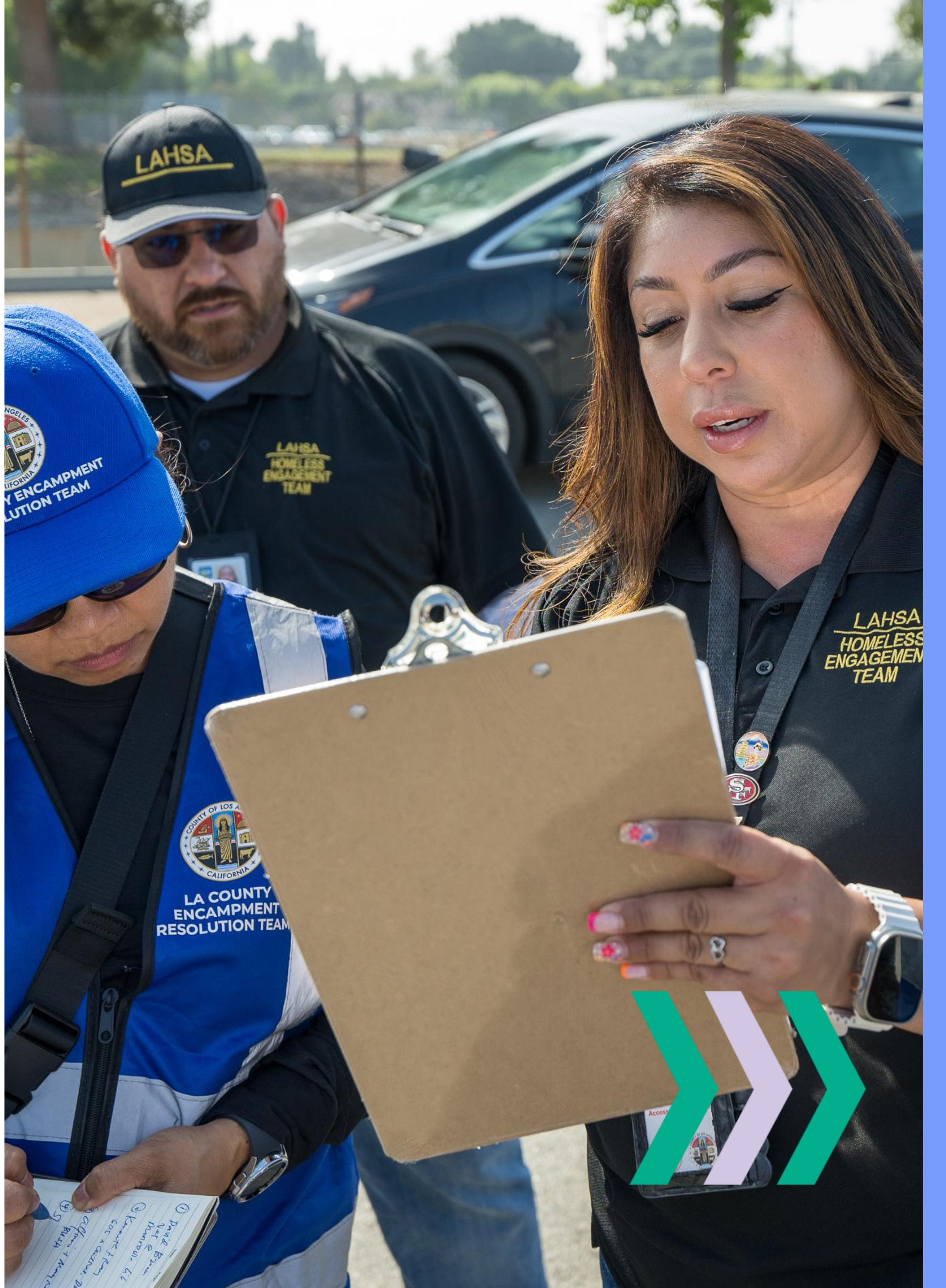
- Greater Accountability to Public Input
- Genuine Public Engagement
- Improved Public Understanding



Community Engagement

How we've responded so far:

- **Regional Grounding and Local Leadership**
  - Dedicated ECHO team and Regional Town Halls
- **Operational Excellence and Provider Stability**
  - Contracting Efficiencies & Monitoring, Advance Payments & Invoice Portal
  - Dedicated Training Unit, Training Catalog, and Monthly Knowledge Exchanges
  - Provider Incubation Academy
- **Transparent and Equitable Accountability:**
  - Dedicated lead for Lived Experience Engagement and a Community Liaison program.
  - System Coordination & Engagement, Equity and Cultural Care, Unincorporated Area Services
  - HSH leadership training in cultural humility, bias awareness, and targeted universalism.
- **Human-Centered Design:**
  - Centralized Prevention Resource Page with CEO, LACAHSA, and DCBA
  - System Resource "Mapping"



Community Engagement

We have made specific improvements to our HSH Spending Plan process:

- **Trusted Partnerships:** Partnering with Change Well, building on trust established through ongoing engagement, to design a more responsive, community-informed engagement process

- **Stronger Community Engagement Sessions:** Introducing “knowledge-building” sessions prior to feedback sessions to allow time for understanding and reflection before scenario modeling

- **Clearer Communications:** Reducing jargon and using plain language to improve accessibility of complex budget and administrative concepts

- **Multi-Modal Engagement:** Expanding public comment (via webpage) to be open and accessible

Community Engagement Sessions Components

Key Populations

Regional SPA Coalitions | Cities and COGs | Lived Experience | Special Populations (GBV, Youth, Families, etc.)

Knowledge-Building

HSH Staff will provide educational materials to help participants learn about Measure A and the HSH Measure A Spending Plan.

We will also Share system maps and decision-support tools with regions

Shared Fact Base

Provide Region-Specific data on outreach, prevention, interim housing, and permanent housing resources in this community.

Provide population-specific data for key populations.

Regional & Population-Specific Priorities

Based on the knowledge building, decision support tools, and shared fact base – each group will convey their top insights and priorities to HSH for consideration.

How can I provide feedback?

Online Comment Form
Provide comments and ask questions throughout the process

Public Meetings
Provide public comment at the Homelessness and Housing Cluster, ECRHA, and LTRHA meetings – check webpage for scheduled meetings

Community Engagement Sessions
Ask questions, gain clarity about the process and provide feedback before the Spending Plan is drafted

Town Hall
Provide your input about the draft Spending Plan

Board of Supervisors Meetings
Provide your thoughts directly as part of the Board's consideration of the final Spending Plan

Spending Plan Timeline

JULY 2026

Launch Spending Plan process at Homeless and Housing Cluster meeting

Outreach to County departments, municipal partners, ECRHA and LTRHA

Public Comment via website goes live

AUGUST 2026

Launch Community Engagement

SEPT 2026

Continue Community Engagement

Begin drafting Spending Plan

OCT 2026

Present Spending Plan updates at Cluster meeting

Draft Spending Plan Public Release Town Hall

NOV 2026

Present Draft Spending Plan at Cluster, LTRHA and ECRHA

Close website public comment

Finalize Spending Plan

DEC 2026

Present Board Letter and Final Spending Plan at Cluster and ECRHA

JAN 2027

Presentation of Final Spending Plan at Board of Supervisors meeting

Approval of Board Letter and Final Spending Plan at Board of Supervisors meeting

Questions?

For more information and updates, visit our website

LA COUNTY Homeless Services & Housing

Thank You

HSH Budget Overview

Funding Category	Focus	FY 2025-2026	FY 2026-2027	FY 2027-2028 Spending Plan Focus
Other County Departments	Interfund Transfers	$152.3	$129.1	
Federal	YHSI Grant	$4.2	$0.8	
State	HHAP, ERF, HHIP	$131.7	$138.5	HHAP Only
Charges for Services	CalAIM, Fees for Services	$80.8	$20.5	
Other	Opioid Settlement, Philanthropic Grants	$25.6	$0	
Measure A	Comprehensive Homelessness Services	$335.4*	$554.3	✓
	Accountability Data & Research	$10.4	$6.0	✓
	Homelessness Solutions Innovations	$9.6	$10.5	✓
	Local Solutions Fund	$96.4	$97.0	✓
Measure H	Carryover & Remaining Balance	$185.2	$20.4	✓
Net County Cost	Recurring & One-Time	$399.7	$85.9	
Affordable Housing Trust Fund	Affordability Projects, Emergency Rental Assistance, etc.	$116.9	$100.4	✓
TOTAL		**$1.548.2**	**$1.200.0**	**TBD**

* The FY 2025-2026 Board Letter listed the Comprehensive Homeless Services budget at $535M because it included $59M in Measure H and $43M in HHAP, which are broken out separately on this chart.