LA COUNTY DEPARTMENT OF HOMELESS SERVICES AND HOUSING

FY 27-28 HSH Measure A Spending Plan Countywide Town Hall

Thursday, October 29, 2026



LA COUNTY Homeless Services & Housing

Agenda

- Welcome
- Agenda
- Logistics
- Land and Labor Acknowledgements
- Key Highlights from the HSH Director
- Spending Plan Overview
- Community Input Overview
- The Spending Plan Details
- Clarifying Questions
- Poll and Breakout Sessions
- Breakout Room Report Back
- HSH Upcoming Events & Resources
- Closing

Logistics

- ✓ Display your full name in Zoom.
- ✓ Slides and resources will be shared after the Town Hall.
- ✓ This Town Hall will feature 11 breakout rooms: 10 conducted in English and one in Spanish. When prompted, please select the room you would like to join.
- ✓ This Town Hall is being recorded.
- ✓ We welcome you to use the chat to share any questions or comments.

Land Acknowledgment

County of Los Angeles

LA COUNTY Homeless Services & Housing

We Acknowledge

The County of Los Angeles recognizes that we occupy land originally and still inhabited and cared for by the **Tongva, Tataviam, Serrano, Kizh, and Chumash Peoples**. We honor and pay respect to their elders and descendants — past, present, and emerging — as they continue their stewardship of these lands and waters.

We acknowledge that settler colonization resulted in land seizure, disease, subjugation, slavery, relocation, broken promises, genocide, and multigenerational trauma.

This acknowledgment demonstrates our responsibility and commitment to truth, healing, and reconciliation and to elevating the stories, culture, and community of the original inhabitants of Los Angeles County. We are grateful to have the opportunity to live and work on these ancestral lands.

Our Relationships

We are dedicated to growing and sustaining relationships with Native peoples and local tribal governments, including (in no particular order) the:

- Fernandeño Tataviam Band of Mission Indians
- Gabrielino Tongva Indians of California Tribal Council
- Gabrieleno/Tongva San Gabriel Band of Mission Indians
- Gabrieleño Band of Mission Indians - Kizh Nation
- Yuhaaviatam of San Manuel Nation
- San Fernando Band of Mission Indians
- Coastal Band of Chumash Nation
- Gabrielino/Tongva Nation
- Gabrielino Tongva Tribe

Learn More

To learn more about the First Peoples of Los Angeles County, please visit the **Los Angeles City/County Native American Indian Commission** website.

Labor Acknowledgment

***County of Los Angeles,* Acknowledgment authored by Solid Ground**

We Acknowledge

Most modern-day U.S. institutions have benefited from the unaddressed legacy of stolen labor at the foundation of this nation and its vast and inequitable wealth. We respectfully acknowledge our debt to the enslaved people, primarily of African descent, whose labor and suffering built and grew the economy and infrastructure of a nation that refused to recognize their humanity.

While the 13th Amendment to the Constitution technically ended "slavery" in the U.S., we know that slavery's ongoing impacts are still felt by countless people forced – through violence, threats, and coercion – to work in the U.S. We recognize our debt to exploited workers past and present whose labor was and continues to be stolen through unjust practices.

We acknowledge our collective debt to the Indigenous peoples of this land whose labor was forced and exploited, the Chinese immigrants who built railroads that allowed for westward American development, Japanese Americans whose properties and livelihoods were taken from them while incarcerated during World War II, and migrant workers from the Philippines, Mexico, and Central and South America who have worked Pacific Northwest farms and canneries.

We recognize the immigrant and American-born workers of African, Asian, and Central and South American descent whose labor remains hidden in the shadows but still contributes to the wellbeing of our collective community.

We recognize that our economy continues to rely on the exploited labor of incarcerated people, largely people of color, who earn pennies an hour while generating billions in goods and services each year. And we know there are many other people, too numerous to mention, who are prevented from reaping the true value of their labor by unjust systems and cruel practices.

We mourn their loss of life, liberty, and opportunity. We acknowledge that the theft of labor is the theft of generational progress. Nearly all people of color have been robbed of the opportunity and wealth that their ancestors might otherwise have passed on to them.

Key Highlights from the HSH Director

Sarah Mahin

LA COUNTY Homeless Services & Housing

The Bottom Line

Use revenue to protect housing, cover most of this year's budget constraint, & stabilize the system

WHAT'S FUNDING IT

+5.8%
Measure A
revenue vs. FY 2026-27

+

$71.8M
Non-LSF Fund balance
Budgeted (one-time)

+

$59M
HHAP
Rounds 6 and 7

+

$14.9M
LSF Fund balance
Budgeted (one-time)

WHAT IT BUILDS

$680M → $753M
+10.7%
Comprehensive Homelessness Services, Innovations, and ADR

$97M → $117.5M
+21%
Local Solutions Fund, plus a 2% operating reserve

1 You Spoke. We Listened.

- Provider COLAs are funded to align with Measure A Labor Council Recommendations (if approved)
- More resources for our local communities
- No across-the-board cuts, and no cuts to Measure A funded IH, PH, or Outreach
- Resources to help us start refilling FHSP tenant-based and ERC slots while also restoring TAY IH & expanding shallow subsidies

2 Resources are Strategically Leveraged

- Higher Projected Revenue & $71.8M in Unobligated Fund Balances used to address most of this year's budget constraint
- ~$30M in non-LSF fund balances designated for known short-term obligations
- Pathway Home recommended to move to the General Fund (and hopefully state ERF), reducing pressure on Measure A

3 $9M in planned reductions

None from the ongoing Measure A budget

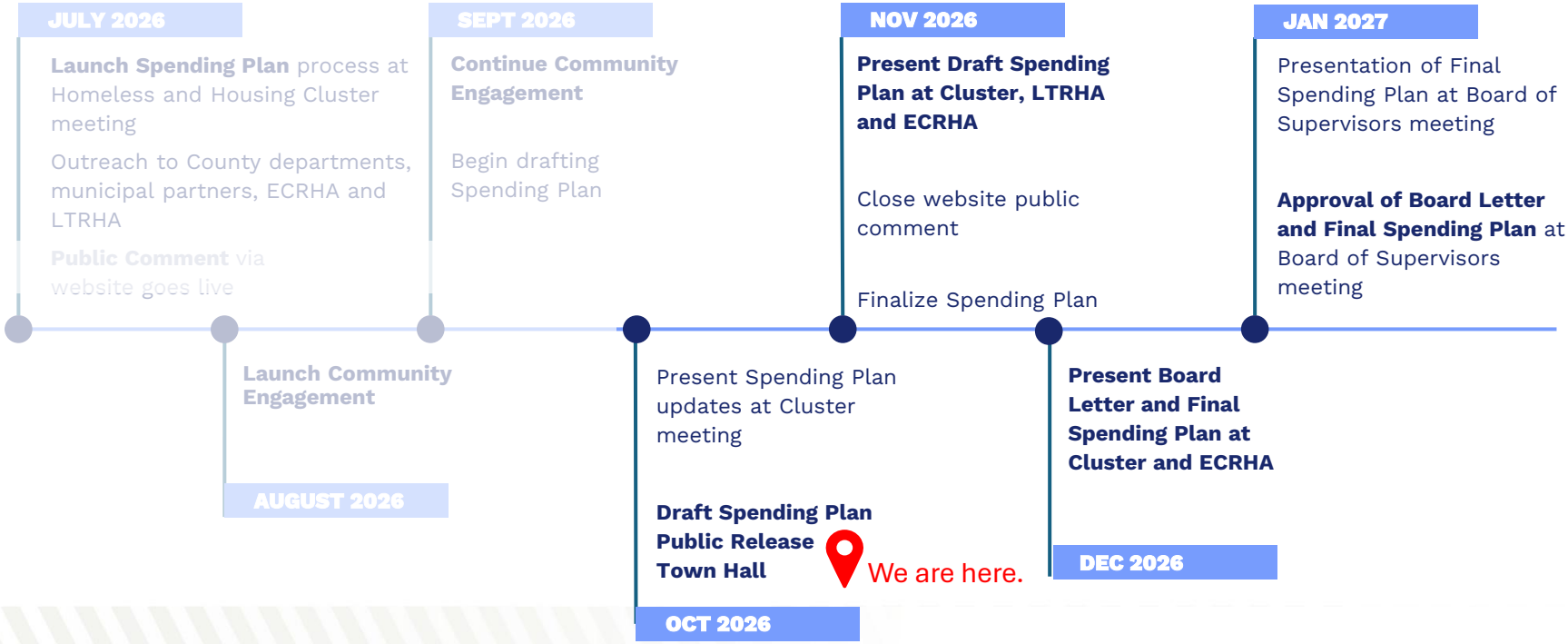
- ($5M) one-time funding for Long Beach, Pasadena, and Glendale CoCs is ending as the Board directed
- ($4M) one-time Measure H funding for the Skid Row Action Plan expires, but other ongoing Skid Row services continue and have been included in the Spending plan

HSH Measure A Spending Plan Overview

Carter Hewgley

LA COUNTY
Homeless
Services
& Housing

Spending Plan Timeline



How did we get here?

Major workstreams **between July and today's release** of the Draft Spending Plan



Community Input

We held Knowledge Building Sessions, Community Input Sessions, and one-on-one meetings with cities, COGs, UA partners, County Departments, and Provider Coalitions.



Cost Modeling

We continued to increase the accuracy of our cost modeling and narrowed the size of the projected "budget constraint".



Revenue Projections

We updated our revenue projections for Measure A and updated our assumptions about revenue from HHAP and CalAIM.



Unobligated Fund Balances

We updated our understanding of Measure A and Measure H funding left over at the end of last fiscal year that isn't already committed or obligated.



Performance Analysis

We continued to track progress toward Measure A Goals, published Key Performance Indicators, and are on the verge of publishing more.



HSH Draft Recommendations

We've synthesized everything into a **$753M Draft Spending Plan,** and **$117.5M Local Solutions Fund projection**.

Community Input

HSH and our partners at ChangeWell facilitated multiple forums for community input with over 671 people.

1

SPA Sessions

8 Sessions held in SPAs 1-8 with 345 attendees

2

Local Jurisdiction Sessions

2 Sessions with Cities and COGs with 88 attendees.

Note: Unincorporated Area engagements included in 1:1 briefings.

3

Population-Focused Sessions

3 Sessions with 169 attendees representing Lived Expertise, Youth/TAY, and survivors of Gender-Based & Intimate-Partner Violence (GBV/IPV)

4

1:1 Engagements

HSH briefed ECRHA, LTRHA, Greater LA Coalition on Homelessness, City of LA (Mayor's Office & CLA), and Unit Acquisition partners in Lennox, South Whittier, East LA, and Altadena

5

Online Public Comment Form

HSH received 52 responses, 42% from service providers, 17% from lived experts, 13% from advocates, and 13% from cities and local community members.

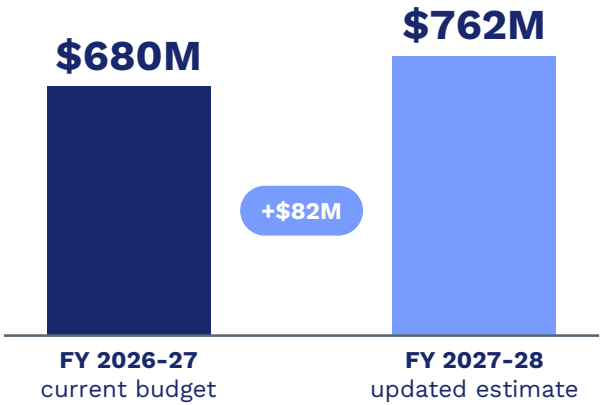
For more information and updates, visit our website

Cost Modeling

HSH continues to improve the accuracy of our cost modeling and narrow the budget constraint.

Cost to maintain current service levels

Comprehensive Homelessness Services (CHS), Accountability, Data, and Research (ADR), and Homeless Solutions Innovations (HSI)



Note: This $762M does not include the Local Solutions Fund, nor does it include HSH's current year cash flow obligations, including to issue advances, address CoC transitions, and prepare for El Niño, **which will require $30M in fund balance across FY 2026-27 and FY 2027-28**

What goes into improving our cost modeling?

1 Honing estimates of volume and scale

- Tracking the beds, slots, teams being purchased or delivered
- Updating occupancy, utilization, and turnover rates
- Accounting for programs that started mid-year or ramped down

2 Tightening cost estimates

- Estimating cash flow obligations & spend down
- Adjusting billing rates
- Forecasting rent increases on subsidies
- Accounting for Cost-of-Living Adjustments (COLAs) and staffing costs

3 Scrutinizing revenue offsets & losses

- Checking what other money can be leveraged
- Tracking funding that is going away or shrinking

4 Making corrections & predictions

- Adjusting errors from prior years
- Revisiting assumptions with better information
- Distinguishing unique events from patterns

What accounts for the $762M cost estimate?

▲ Higher than $680M

- **Shrinking funding sources:** CalAIM
- **Ending funding sources:** One-Time Measure H, CFCI, ARPA
- **Higher costs:** Provider COLAs, rent increases, higher proportion of ICMS at high billing rates

▼ Lower than previous estimates

- Shifting the Pathway Home program out of the Measure A budget and into the County's General Fund
- The family system continues to rely on one-time funding from DPSS to maintain current levels of service.

Measure A revenue projected to grow 5.8%

$1.08B
FY 2026-27 budget

→

$1.15B
FY 2027-28 projected revenue

+$62.8M
increase in projected revenue

+5.8%
year over year

HOW HSH-ADMINISTERED FUNDS ARE CALCULATED

Start with FY 2027-28 projected revenue, minus 0.5% for the Auditor-Controller: $1.146B – $5.7M = $1.139B to divide

	CALCULATION (FY 2027-28)	FY 2026-27	FY 2027-28	CHANGE
Comprehensive Homelessness Services	$1.139B × 60% × 83.35%	$538.8M	**$570.1M**	**+$31.3M**
Local Solutions Fund	$1.139B × 60% × 15%	$97.0M	**$102.6M**	**+$5.6M**
Accountability, Data, and Research	$1.139B × 1.25%	$13.5M	**$14.2M**	**+$0.8M**
Homeless Solutions Innovations	$1.139B × 60% × 1.65%	$10.7M	**$11.3M**	**+$0.6M**
Total for HSH-administered funds		$659.9M	**$698.2M**	**+$38.3M**

OTHER RECIPIENTS GROW TOO

LACAHSA **+$22.4M**
LA County Affordable Housing Solutions Agency
$385.2M → $407.5M × 35.75%

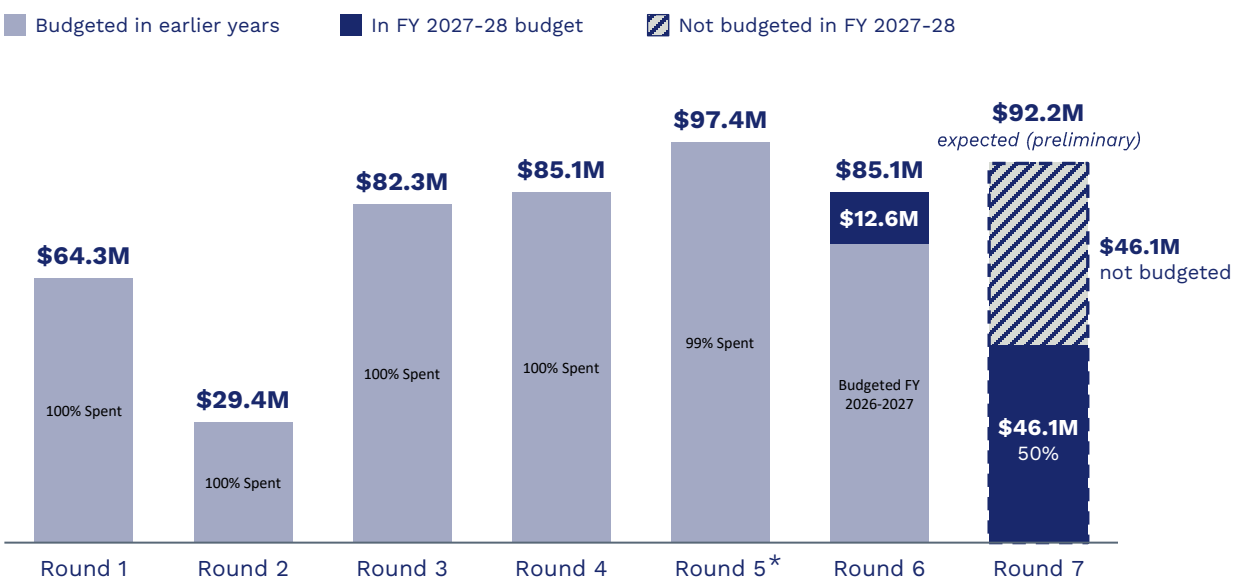
LACDA **+$1.9M**
LA County Development Authority
$32.3M → $34.2M × 3%

Auditor-Controller **+$0.3M**
Tax administration, off the top
$5.4M → $5.7M 0.5% of total

This revenue estimate is 3.2% higher than FY 25-26 collections.

HSH Included the Remainder of HHAP 6 and 50% of Round 7

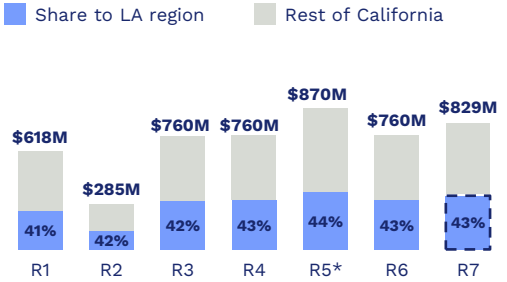
LA COUNTY HHAP ALLOCATION BY ROUND



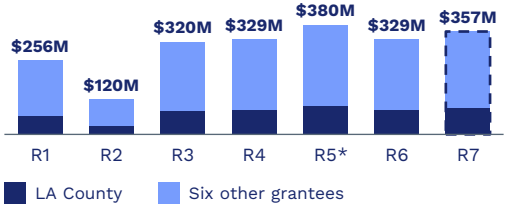
Dashed outlines mark preliminary Round 7 allocations. Statewide percentages show the LA region's share.

*HHAP Round 5 includes the HHAP-5 base allocation, a planning allocation and a one-time supplemental allocation.

STATEWIDE HHAP AVAILABLE FUNDING



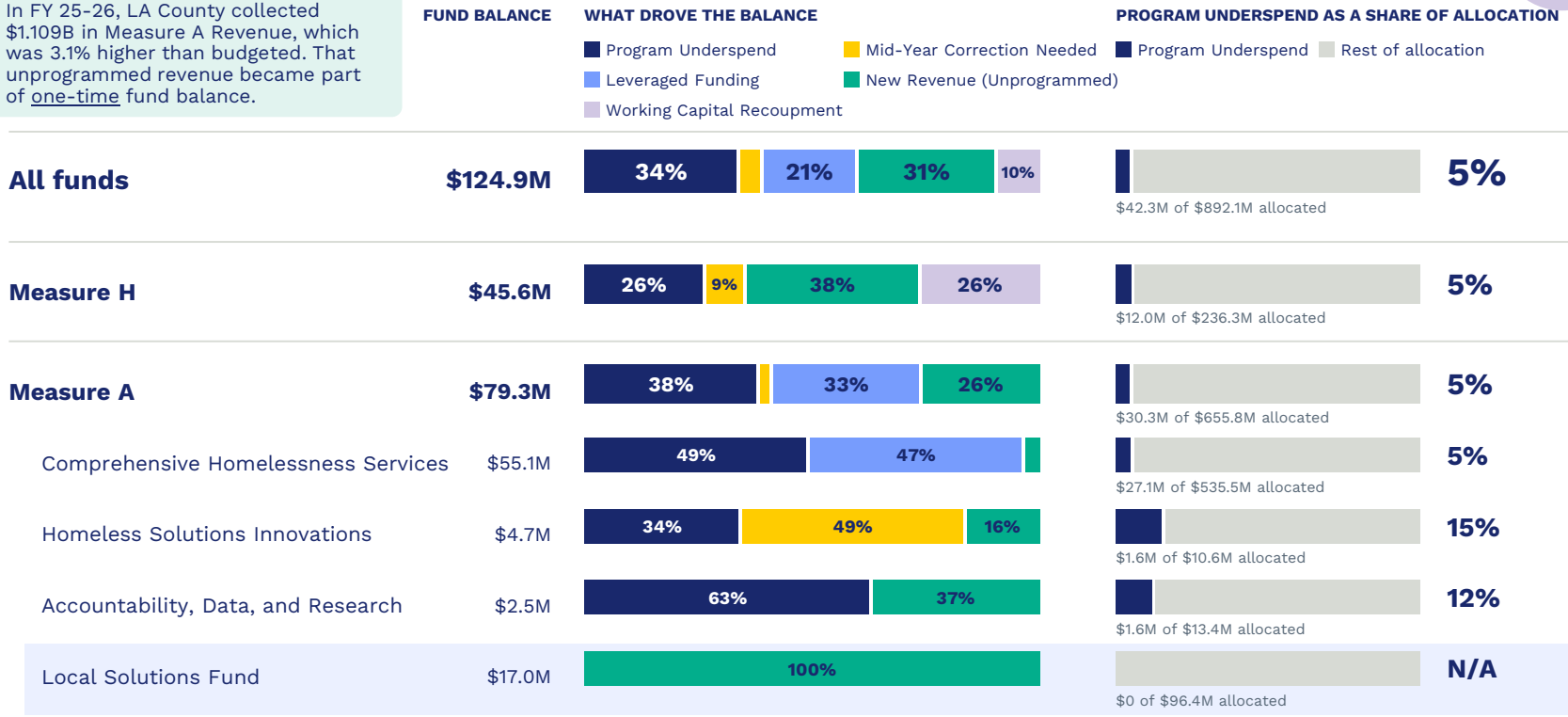
LA REGION HHAP FUNDING (7 GRANTEES)



Other grantees: City of LA, Los Angeles City & County CoC (Los Angeles Homeless Services Authority), City of Long Beach, and the Long Beach, Pasadena, and Glendale CoCs

$125M in Unobligated Fund Balances are Driven by Multiple Factors

In FY 25-26, LA County collected $1.109B in Measure A Revenue, which was 3.1% higher than budgeted. That unprogrammed revenue became part of one-time fund balance.



Working Capital Recoupment: Recouped Measure H funding previously issued to LAHSA as provider working capital
Mid-Year Correction Needed: Funds that must be correctly added into FY 26-27 Budget during Mid-Year Adjustments
Leveraged Funding: Measure A savings created by leveraging other funding sources instead (e.g., CalAIM, MHSA, HDAP).
New Revenue (Unprogrammed): revenue collected above what was budgeted in FY 25-26, which falls into fund balance.

HSH Recommends Budgeting $86.7M in Fund Balances



LSF Reserve: In case our projections fall short, HSH recommends using ~$2M of LSF Fund Balance to create a Local Solutions Fund operating reserve equivalent to 2% of LSF Revenue projections.

Spending Plan Levers

Both the HSH Spending Plan and the Local Solutions Fund budget 100% of projected Measure A revenue.
Three more levers shape the HSH Spending Plan, and LSF fund balance is budgeted separately.

Applies to both

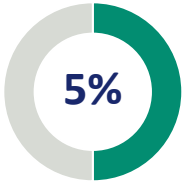


Measure A Budgeted

of projected revenue
range 0–100%

HSH Spending Plan and LSF.
Both are built on 100% of projected Measure A revenue.

HSH Measure A Spending Plan



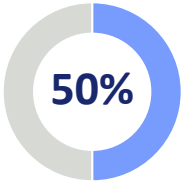
Underspend Assumption

of budgeted spending
range 0–10%



Non-LSF Fund Balance Budgeted

of available balance
range 0–$108M



HHAP Round 7 Budgeted

of state grant for LA County
range 0–100%

Local Solutions Fund



LSF Fund Balance Budgeted

of available balance
range 0–$17.0M

Separate from the HSH Spending Plan.
HSH recommends how much LSF fund balance is budgeted but does not decide how LSF dollars are spent.

What Does System Performance Look Like?

	MEASURE A GOAL	CURRENT TRENDS
1	**Decrease unsheltered homelessness**	After two years of declines, the unsheltered PIT number is climbing in some parts of the County. Administrative data shows unsheltered homelessness hovering in the mid 70k range, and over 52k people were served in interim housing in the past year.
2	**Decrease homelessness among people with mental health and substance use disorders**	The number of PEH with mental health and substance use disorders has been climbing since 2020; however, fatal overdoses among PEH dropped by 21% from 2019-2024.
3	**Increase people permanently housed**	The rate of new PH placements is declining, but the system continues to serve a large number of people in permanent housing (63k in the past year), and we see high retention rates (84-91%).
4	**Decrease people falling into homelessness**	Although administrative data shows recent declines, the number of newly homeless has been increasing since 2020. Additionally, LACAHSA's RenterAid will launch in 2027, after initially providing bridge support to existing programs.
5	**Increase the number of affordable housing units in LA County**	Affordable rental production has grown since 2019, and LACDA brought 1,234 new housing units online across 16 affordable housing developments in the past year. Per LACAHSA data, from 2018 to 2025, only 5% of 149,850 new rental units were affordable to households earning less than half of area median income.

Don't take our word for it

See the data for yourself:

- Measure A Progress Tracker
- Key Performance Indicator Dashboard
- Best Practices for Standards of Care Dashboard (coming soon)
- Addressing Homelessness Equitably Dashboards
- LACAHSA Dashboard

Community Input Overview

Veronica Lewis and Molly Rysman

LA COUNTY Homeless Services & Housing

What We Heard Across the Eight SPAs

Distinct regional conditions shaped what participants wanted HSH to consider.

SPA 1: Verify accessible Interim Housing capacity; address distance, extreme weather and family shelter gaps.

SPA 2: Expand housing and care options for older adults and people with serious mental illness.

SPA 3: Protect geographically responsive Outreach and local housing access.

SPA 4: Preserve the Outreach–Interim Housing connection; address Safe Parking and Permanent Housing bottlenecks.

SPA 5: Maintain Outreach, Interim Housing and Safe Parking for people living in vehicles.

SPA 6: Strengthen housing retention, aging-related supports and services after placement.

SPA 7: Address limited usable housing capacity and youth/family matching barriers.

SPA 8: Protect effective local strategies, support Prevention and allow regional flexibility.

Source: Measure A Budget Community Input Report V2 • SPA-specific session findings

What We Heard from Population and Partner Sessions

Different populations and partners identified needs that countywide totals alone cannot capture.

Lived Experience	Measure success through housing quality, retention and well-being—not placement alone. Include people with lived expertise in ongoing program and budget design.
Youth / TAY	Recognize multi-year transitional housing as a developmentally appropriate intervention, distinct from short-term adult shelter; preserve specialized youth services and workforce.
GBV / DV / IPV	Protect confidential, survivor-specific shelter and safe placement pathways; account for survivors missing from conventional data and provide ongoing trauma-informed support.
Cities + COGs	Give jurisdictions early notice of funding changes; align planning and contracting timelines, clarify County/local responsibilities and avoid shifting costs to local jurisdictions.

Source: Measure A Budget Community Input Report V2 • Population and local jurisdiction findings

Community Input

HSH should minimize harm and strategically invest resources based on the unique features our communities.

1. **Target funding decisions to special populations and subregional conditions.**
   Account for differences in population needs, local conditions, available resources, and existing system capacity rather than applying uniform reductions across communities.

2. **Preserve critical Interim Housing while strengthening Permanent Housing pathways.**
   Maintain sufficient interim housing capacity to meet immediate needs while expanding permanent housing opportunities and exits, so people can move more quickly and successfully from temporary to permanent housing.

3. **Use system throughput to guide funding decisions.**
   Align funding with the system's ability to move people from entry to housing stability, including maintaining an appropriate balance between interim housing capacity and available permanent housing exits.

4. **Strengthen accountability and stewardship.**
   Use program performance, utilization, outcomes, costs, and existing investments to identify efficiencies, reduce duplication, leverage alternative resources, and protect effective direct-service capacity.

5. **Demonstrate how community input meaningfully informs the Spending Plan.**
   Clearly communicate what HSH heard, what changed because of community input, and what recommendations could not be incorporated and why.

What HSH Did with What We Heard

Target funding decisions for special populations and subregional conditions.

- HSH continues to recommend preserving all interim housing and TLS capacity for DV/IPV, Families and Youth
- Restoring youth interim housing to FY 25-26 funding levels
- HSH has created additional line items for older adult interim housing and enriched residential care to recognize older adults and people with disabilities as an additional vulnerable population

Preserve critical Interim Housing while strengthening Permanent Housing pathways.

- All interim housing and permanent housing capacity is preserved in this draft Spending Plan
- With this Spending Plan, HSH will be able to start refilling turn-over Flexible Housing Subsidy Pool tenant-based housing subsidies and Enriched Residential Care slots for the first time in years

Strengthen Accountability and Stewardship

- HSH is increasing contract monitoring and program evaluation
- Redesigning governance framework to increase focus on driving system improvements
- Creating opportunities for people with lived experience to be directly involved in collecting and analyzing data from program participants on their experience
- Improved ability to monitor expenses and underspend, now that most services are directly contracted



Use System Throughput to Guide Funding Decisions

- Preserving system capacity in outreach, interim housing and permanent housing
- Implementing Cost-of-Living Adjustments that support staff retention
- Identifying where program improvements can be achieved through program restorations including restoring clinical component of MDTs and increasing the proportion of ICMS at high billing rates.



Beyond the Spending Plan

What We Heard

- Strengthening our understanding of our housing inventory
- Need for improved care for older adults
- Need for stronger coordination to address behavioral health needs
- Additional resources needed for TAY, families and domestic violence/intimate parter violence
- Centering lived experience
- Improving data collection for victims of Gender Based Violence/Intimate Partner Violence/Human Trafficking
- Need for increased investment in prevention
- More data is needed on program performance and outcomes



Increasing Transparency

- Developed meaningful opportunities for communities to shape the Spending Plan
- Built on year-round regional and population collaboration infrastructure to leverage existing relationships between HSH and the community
- Connected regional inventory to regional investment data
- Recommended future allocations are based on expenditure data not prior year allocations
- For the first time, Resource Mapping allowed HSH to share data on system-wide investments to address homelessness



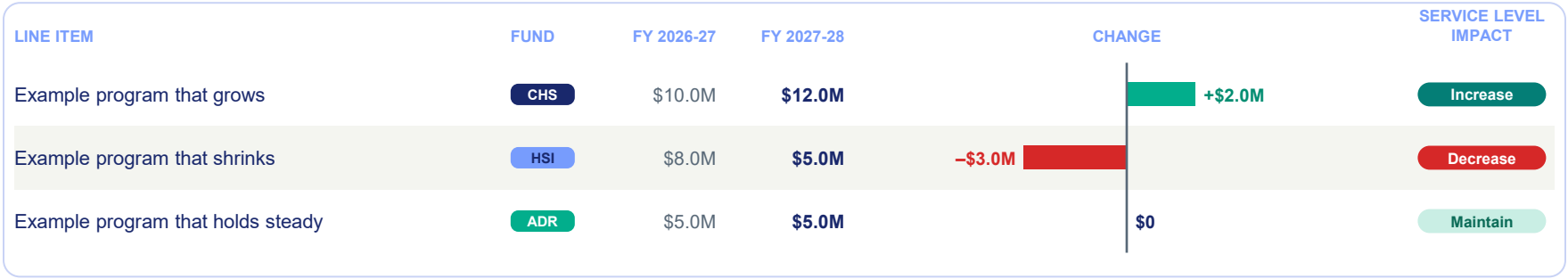
HSH Measure A Spending Plan Details

Carter Hewgley

LA COUNTY Homeless Services & Housing

How to Read the Spending Plan Detail Slides

The next eight slides list every line item in the HSH Measure A Spending Plan, grouped by program category. Each row compares FY 2026-27 with FY 2027-28 the same way.



READING THE CHANGE BAR

Green to the right means more funding; **red to the left** means less.

Longer bars mean bigger changes. All slides use the same scale, so bar lengths can be compared across slides.

FUND

CHS **Comprehensive Homelessness Services**
Outreach, interim and permanent housing, and support to stay housed.

HSI **Homeless Solutions Innovations**
New approaches, such as prevention and benefits advocacy.

ADR **Accountability, Data & Research**
Data systems, evaluation, and oversight that track results.

SERVICE LEVEL IMPACT

Increase Funds more services than today.

Maintain Keeps today's service level, even if the budget moves to cover costs.

Decrease Funds fewer services than today.

Proposed Allocations

By Fund

Total budget by funding category

		FY 2026-27	FY 2027-28	CHANGE
CHS	Comprehensive Homelessness Services	$652.5M	**$723.3M**	**+$70.7M**
HSI	Homeless Solutions Innovations	$11.0M	**$13.0M**	**+$2.0M**
ADR	Accountability, Data & Research	$16.5M	**$16.8M**	**+$0.3M**
HSH Measure A Spending Plan		$680M	**$753M**	**+$73M**

LSF	Local Solutions Fund	$97.0M	**$117.5M**	**+$20.5M**

Separate from the HSH Spending Plan. HSH recommends how much is budgeted for the LSF but does not decide how LSF dollars are spent.

By Strategy Pillar

HSH Measure A Spending Plan (CHS + HSI + ADR) by strategic pillar

PILLAR	FY 2026-27	FY 2027-28	CHANGE
Prevent	$9.6M	**$10.3M**	**+$0.6M**
Coordinate	$24.0M	**$28.4M**	**+$4.4M**
Connect/Outreach	$33.4M	**$60.5M**	**+$27.0M**
Interim Housing	$283.2M	**$274.4M**	**–$8.8M**
Permanent Housing	$255.5M	**$302.5M**	**+$46.9M**
Stabilize	$15.0M	**$18.8M**	**+$3.8M**
Local Jurisdictions CoCs	$5.0M	**$0**	**–$5.0M**
Administration	$37.8M	**$41.5M**	**+$3.7M**
Accountability, Data & Research	$16.5M	**$16.8M**	**+$0.3M**
HSH Measure A Spending Plan	$680.0M	**$753M**	**+$73M**

Prevent

Prevention can include predictive homeless prevention programs, referral-based prevention programs, and pilots that test the effectiveness of financial assistance on housing stability.

LINE ITEM	FUND	FY 2026-27	FY 2027-28	CHANGE	SERVICE LEVEL IMPACT
Homeless Prevention Unit (HSH)	HSI	$6.3M	**$10.3M**	+$4.0M	Maintain
Youth Homelessness and Prevention (CEO-PAI)	HSI	$3.3M	**$0**	–$3.3M	Maintain
Prevent Total		$9.6M	**$10.3M**	+$0.6M	

Stabilize

Stabilize includes programs designed to get people on their benefits and connected to the medical and behavioral health care they need.

LINE ITEM	FUND	FY 2026-27	FY 2027-28	CHANGE	SERVICE LEVEL IMPACT
Clinical Services Staff (HSH)	CHS	$9.1M	**$12.3M**	+$3.1M	Maintain
Benefits Advocacy (MVA)	HSI CHS	$0.8M	**$1.4M**	+$0.6M	Maintain
Benefits Advocacy (DPSS)	CHS	$5.0M	**$5.1M**	+$0.1M	Maintain
Stabilize Total		$15.0M	**$18.8M**	+$3.8M	

Coordinate

Coordination is what it sounds like: the staff and structures used to coordinate the strategies, resources, policies, tools, and governance structures that shape every aspect of the homeless response system.

LINE ITEM	FUND	FY 2026-27	FY 2027-28	CHANGE	SERVICE LEVEL IMPACT
Strategy and Partnership Staff (HSH)	CHS	$7.8M	**$9.8M**	+$2.0M	Maintain
Systems Coordination and Engagement Staff (HSH)	CHS	$6.0M	**$7.3M**	+$1.3M	Maintain
Data and Analytics Staff (HSH)	CHS	$8.3M	**$9.0M**	+$0.7M	Maintain
Community Liaisons & Lived Experience (HSH)	HSI	$0.3M	**$0.7M**	+$0.4M	Increase
LA CoC Functions (HSH)	CHS	$1.1M	**$1.1M**	+$24K	Maintain
Faith-Based Regional Coordinators (HSH)	HSI	$0.6M	**$0.6M**	+$15K	Maintain
Coordinate Total		$24.0M	**$28.4M**	+$4.4M	

Connect/Outreach

Connect/Outreach includes the outreach to people and families experiencing unsheltered homelessness to connect them with shelter, housing, and services.

LINE ITEM	FUND	FY 2026-27	FY 2027-28	CHANGE	SERVICE LEVEL IMPACT
Countywide Outreach Multi-Disciplinary Teams (HSH)	CHS	$17.8M	**$31.3M**	**+$13.5M**	Maintain
Skid Row Action Plan Unsheltered Services (HSH)	CHS	$0	**$10.1M**	**+$10.1M**	Maintain
Unsheltered Response Staff (HSH)	CHS	$6.7M	**$8.3M**	**+$1.5M**	Increase
Family Solutions Centers (HSH)	CHS	$1.4M	**$2.8M**	**+$1.4M**	Maintain
Every Woman Housed Outreach (HSH)	CHS	$0	**$0.4M**	**+$0.4M**	Maintain
Countywide Unsheltered Response Teams (HSH)	CHS	$7.6M	**$7.7M**	**+$0.1M**	Maintain
Connect/Outreach Total		$33.4M	**$60.5M**	**+$27.0M**	

Interim Housing

Interim Housing programs provide safe temporary accommodations for people who have nowhere to spend the night. This can include congregate or non-congregate shelters, seasonal shelters, motel rooms, tiny homes, transitional housing, and safe parking sites.

LINE ITEM	FUND	FY 2026-27	FY 2027-28	CHANGE	SERVICE LEVEL IMPACT
Family Interim Housing (HSH)	CHS	$58.3M	**$69.0M**	+$10.7M	Maintain
Single Adult Interim Housing (HSH)	CHS	$142.5M	**$149.0M**	+$6.5M	Maintain
Interim Housing Staff (HSH)	CHS	$5.7M	**$8.3M**	+$2.6M	Maintain
DV/IPV Interim Housing (HSH)	CHS	$1.9M	**$2.7M**	+$0.8M	Maintain
Recovery Bridge Housing (DPH)	CHS	$12.7M	**$12.8M**	+$0.1M	Maintain
Older Adults Interim Housing (HSH)	CHS	$0.8M	**$0.8M**	+$15K	Maintain
Pathway Home Interim Housing (HSH)	CHS	$11.5M	**$0**	–$11.5M	Maintain
Youth Interim Housing (HSH)	CHS	$49.9M	**$31.8M**	–$18.0M	Maintain
Interim Housing Total		$283.2M	**$274.4M**	–$8.8M	

Permanent Housing

Permanent Housing programs provide safe permanent accommodations and limited services for people who are exiting homelessness. It includes shallow, time-limited, and permanent rental subsidies, case management services, flexible financial assistance, and unit acquisition programs.

LINE ITEM	FUND	FY 2026-27	FY 2027-28	CHANGE	SERVICE LEVEL IMPACT
Intensive Case Management Services (HSH)	CHS	$86.4M	**$116.9M**	+$30.5M	Maintain
Rental Subsidies	CHS	$67.7M	**$85.7M**	+$18.0M	Maintain
Single Adult TLS	CHS	$24.6M	**$29.6M**	+$5.0M	Maintain
Housing Strategy and Solutions Staff	CHS	$16.8M	**$21.4M**	+$4.6M	Maintain
Youth TLS	CHS	$2.7M	**$3.5M**	+$0.8M	Maintain
DV/IPV TLS	CHS	$2.9M	**$3.3M**	+$0.4M	Maintain
Subsidized Housing for Disabled Individuals (DPSS)	CHS	$6.7M	**$6.8M**	+$0.1M	Maintain
Flexible Financial Assistance	CHS	$0.6M	**$0.6M**	+$12K	Maintain
Shallow Subsidy	CHS	$12.0M	**$12.0M**	$0	Increase
PH for Older Adults and Disabled Individuals	CHS	$10.9M	**$10.9M**	$0	Maintain
Unit Acquisition	CHS	$1.7M	**$1.7M**	$0	Maintain
Family TLS	CHS	$12.8M	**$10.2M**	–$2.7M	Maintain
Provider Case Management Transition	CHS	$3.0M	**$0**	–$3.0M	Maintain
Pathway Home Permanent Housing	CHS	$6.7M	**$0**	–$6.7M	Maintain
Permanent Housing Total		$255.5M	**$302.5M**	+$46.9M	

Administration

Administration includes the work of those who administer the contracts, grants, budgets, finance, facilities, human capital, and IT systems that keep the rehousing system functioning.

LINE ITEM	FUND	FY 2026-27	FY 2027-28	CHANGE	SERVICE LEVEL IMPACT
Administration (HSH)	CHS	$37.8M	**$41.5M**	+$3.7M	Maintain
Administration Total		$37.8M	**$41.5M**	+$3.7M	

Local Jurisdictions CoCs

Local Jurisdictions CoCs includes one-time funding for the Glendale, Pasadena, and Long Beach Continuums of Care.

LINE ITEM	FUND	FY 2026-27	FY 2027-28	CHANGE	SERVICE LEVEL IMPACT
One-Time Funding for Long Beach, Pasadena, and Glendale CoCs	CHS	$5.0M	**$0**	–$5.0M	Decrease
Local Jurisdictions CoCs Total		$5.0M	**$0**	–$5.0M	

Accountability, Data, & Research

Accountability, Data & Research (ADR) funding includes the data systems, evaluation, and public reporting that track whether the system is working, including HMIS and the homeless count.

LINE ITEM	FUND	FY 2026-27	FY 2027-28	CHANGE	SERVICE LEVEL IMPACT
Accountability, Data and Research Staff	ADR	$3.7M	**$3.9M**	**+$0.2M**	Maintain
Annual Evaluation Agenda Implementation	ADR	$1.0M	**$1.2M**	**+$0.1M**	Maintain
Data Integration Staffing (CEO-CIO)	ADR	$0.7M	**$0.7M**	**+$13K**	Maintain
City and Local Partner Data Capacity	ADR	$0.4M	**$0.4M**	**+$9K**	Maintain
Regional Data Integration Blueprint	ADR	$0.7M	**$0.7M**	**$0**	Maintain
InfoHub and Data Integration Infrastructure (CEO-CIO)	ADR	$0.4M	**$0.4M**	**$0**	Maintain
ADR Contractors and Technology	ADR	$0.4M	**$0.4M**	**$0**	Maintain
Community Engagement and Accountability	ADR	$0.2M	**$0.2M**	**$0**	Maintain
LA CoC (HMIS, count, portal, admin)	ADR	$8.9M	**$8.9M**	**–$61K**	Maintain
Accountability Total		$16.5M	**$16.8M**	**+$0.3M**	

Clarifying Questions

Molly Rysman



LA COUNTY Homeless Services & Housing

Poll and Breakout Sessions

LA COUNTY Homeless Services & Housing

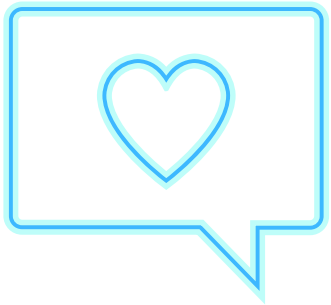
Poll Questions



Breakout Room Instructions (30 mins)

- **11 rooms available:** 10 English and 1 Spanish.
- Please click "**join Breakout Rooms** and choose the room # you want to join.
- Select the **Spanish-speaking room** (#11) if you prefer to participate in Spanish.
- If you do not select a room, the **HSH Training host** will add you to one.
- Please **mute when you are not speaking**.
- If you need help, message the **HSH Training host**.
- After 30 minutes, the breakout rooms will close, and you will automatically return to the main webinar space.

JOIN A BREAKOUT ROOM NOW



If you are unable to select a breakout room, the host will assign you to one.

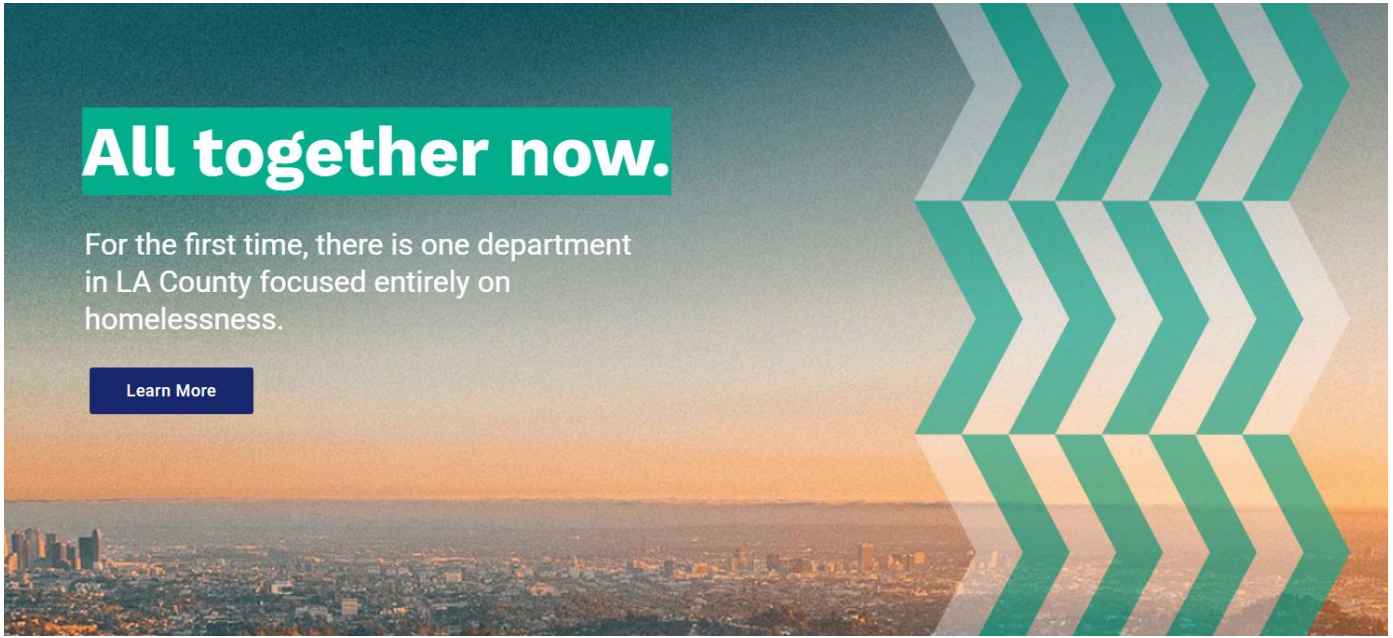
Thank you for your patience as we get everyone situated.

Break Out Room Report Back

HSH Upcoming Events & Resources

LA COUNTY Homeless Services & Housing

HSH Website



homeless.lacounty.gov

Measure A Spending Plan Upcoming Meetings

- **November 2nd:** Leadership Table for Regional Homeless Alignment (*LTRHA*) Meeting
- **November 12th:** Homelessness and Housing Cluster Meeting to present summary of Draft Spending Plan and how the budget constraint was mitigated
- **November 13th**: Los Angeles Executive Committee for Regional Homeless Alignment (*ECRHA*) Meeting
- **December 10th:** Homelessness and Housing Cluster meeting to present the draft Board Letter and how feedback was incorporated
- **December 11th:** *ECRHA* Meeting to Present draft board letter

Learn more & register

HSH Regional Town Halls

Let's come together to share updates, discuss progress, and build what's next.

All community members are welcome!

- **Nov 5th:** SPA 3
- **Nov 12th:** SPA 1
- **Nov 19th:** SPA 7
- **Dec 2nd:** Lived Experience
- **Dec 3rd:** SPA 5

Learn more & register

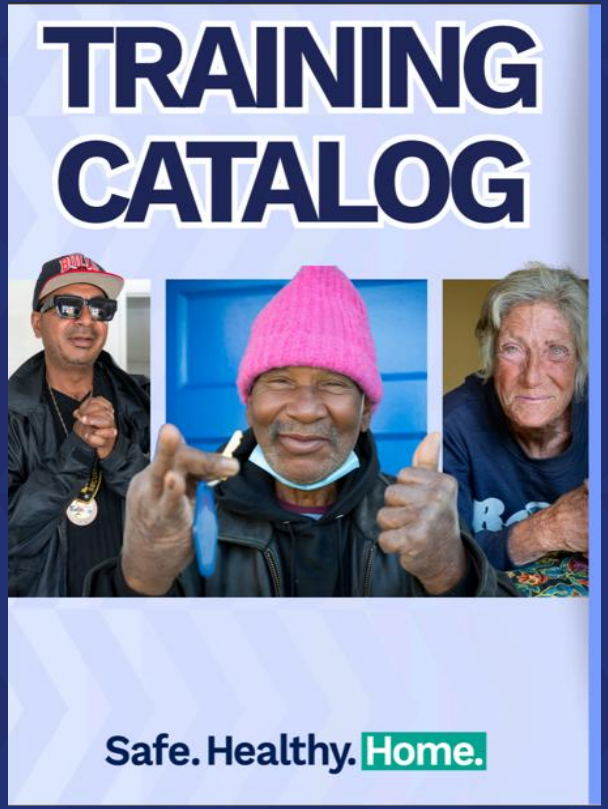
LA County Knowledge Exchange

Please join us for our next installment of the LA County Knowledge Exchange webinar on Tuesday, November 17th at 1:00pm.

Knowledge Exchange connects staff serving vulnerable populations to County resources, programs, and services. This month's webinar will feature a program overview from HSH's Countywide Benefit Services & In-Home Care Giving teams.

Learn more & register



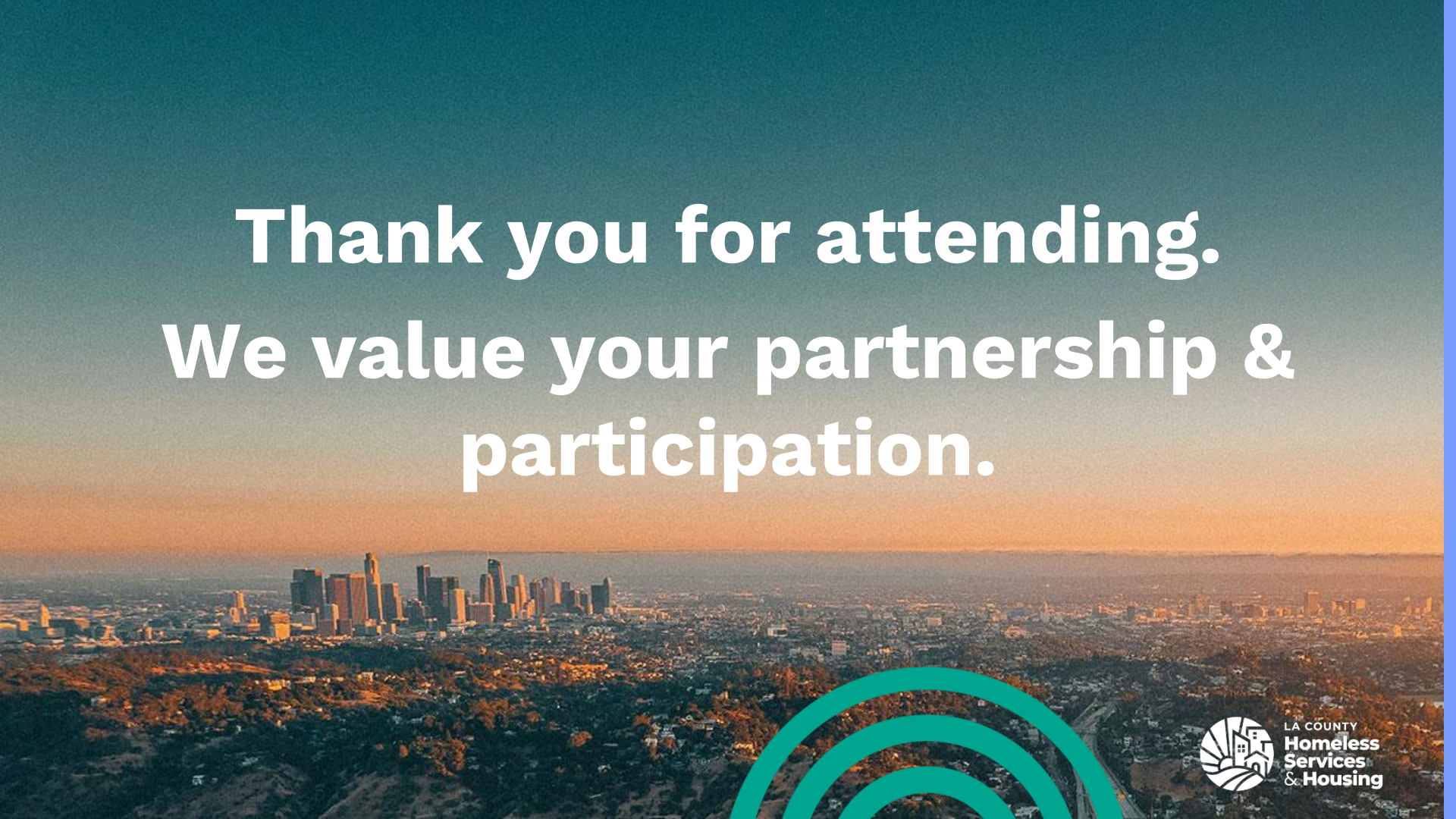


Learn More

LA COUNTY Homeless Services & Housing

Thank you for attending.

We value your partnership & participation.



LA COUNTY Homeless Services & Housing