

# Measure A Spending Plan Process FY 2026-27

## Department of Homeless Services and Housing

Homeless Policy Deputies' Meeting



Chief  
Executive  
Office.



County of Los Angeles  
Homeless  
Initiative



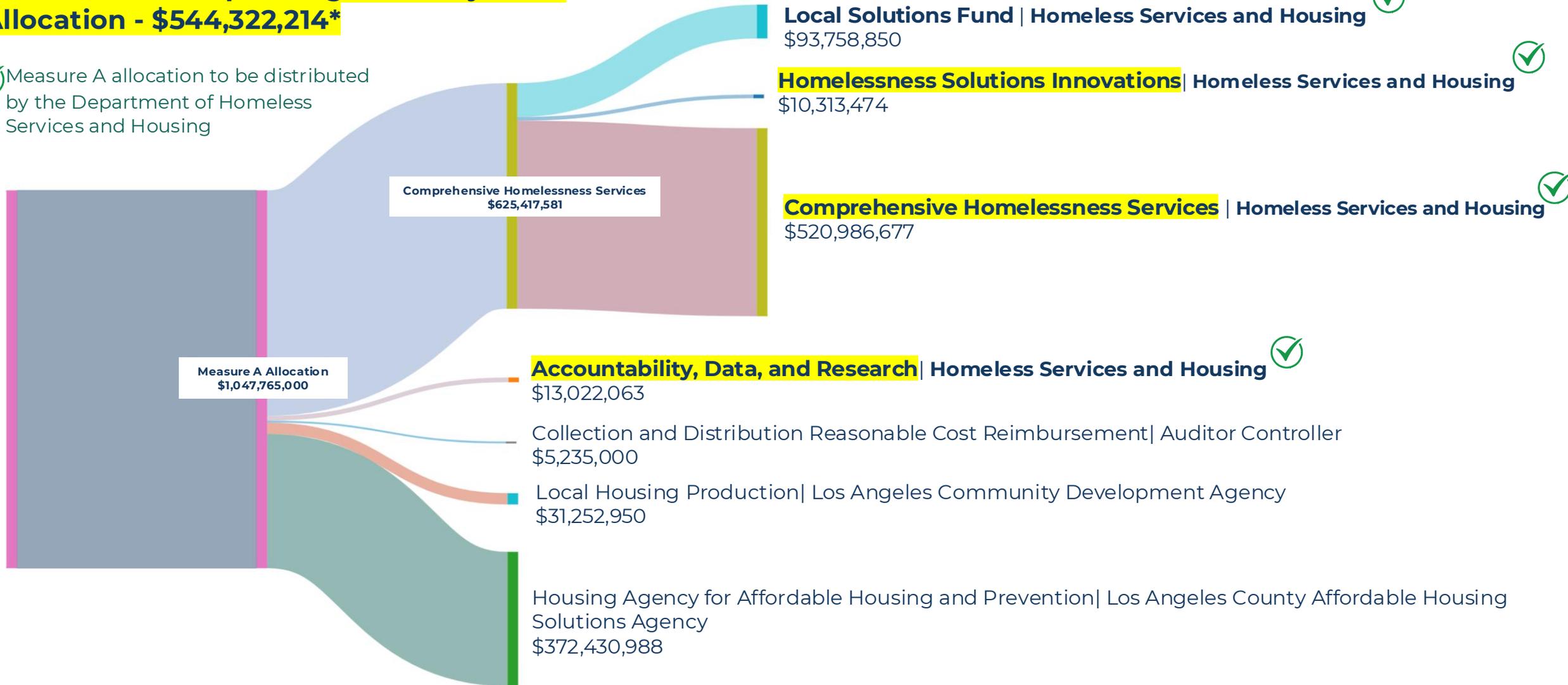
# HHAP Update and Advocacy

- **HHAP Round 5:** The County received its second disbursement of \$42.6M on September 5, 2025, which was programmed in the FY 2025-26 budget
- **HHAP Round 6:** The County submitted the LA regional application on August 27, 2025, and is eligible to receive \$85.2M in two equal disbursements
  - The first disbursement is not expected until FY 2026-27
  - The County is advocating that the state release both disbursements this fiscal year
- **HHAP Round 7:** Included in the FY 2025-26 state budget with the County's estimated allocation at \$42.6M
  - The County is advocating for the full allocation to be provided in a single lump-sum disbursement
  - SB 158, approved by the state legislature on September 13, 2025, and sent to the Governor for signature, requires initial Round 7 disbursements to begin September 1, 2026

# FY 2026-27 Projected Measure A Revenue

## HSH Measure A Spending Plan Projected Allocation - \$544,322,214\*

Measure A allocation to be distributed by the Department of Homeless Services and Housing



\*Does not include Local Solutions Fund

# Current and Anticipated Fiscal Landscape

## 1. New and/or expanded cost obligations

Costs supported with one-time funding in FY 2025-26 or expected to grow in FY 2026-27 (i.e., interim housing bed rates, Pathway Home, new permanent supportive housing sites, costs associated with provider wages and administrative allowances pursuant to Measure A)

## 2. Measure A revenue decrease

\$15M decrease in Measure A revenue included in the HSH Measure A Spending Plan\* in FY 2026-27

## 3. Loss of or reductions in state, federal and other one-time funding streams

Anticipated impacts to several sources including but not limited to ARPA, CalAIM, ERF and HHAP

\*Does not include Local Solutions Fund

# Fiscal Landscape: Deficit Scenario\*

## Comprehensive Homelessness Services:

*We need*  
**\$865M** -  
ESTIMATE TO **MAINTAIN**  
ALL CURRENTLY FUNDED  
EFFORTS IN FY 2026-27  
(includes expected growth in PSH and  
IH portfolios, IH bed rate increase and  
Pathway Home)

*We have*  
**\$562M** =  
PROJECTED FY 2026-27  
**MEASURE A ALLOCATION**  
(includes 8% projected carryover from  
FY 2025-26)

*The gap*  
**-\$303M**  
PROJECTED FY 2026-27  
**DEFICIT**

## Homelessness Solutions Innovations:

*We need*  
**\$10.60M** -  
ESTIMATE TO **MAINTAIN**  
ALL CURRENTLY FUNDED  
EFFORTS IN FY 2026-27

*We have*  
**\$10.31M** =  
PROJECTED FY 2026-27  
**MEASURE A ALLOCATION**

*The gap*  
**-\$290K**  
PROJECTED FY 2026-27  
**DEFICIT**

## Accountability, Data and Research:

*We need*  
**\$13.38M** -  
ESTIMATE TO **MAINTAIN**  
ALL CURRENTLY FUNDED  
EFFORTS IN FY 2026-27

*We have*  
**\$13.02M** =  
PROJECTED FY 2026-27  
**MEASURE A ALLOCATION**

*The gap*  
**-\$360K**  
PROJECTED FY 2026-27  
**DEFICIT**

\*Does not include Local Solutions Fund



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# **Strategic Decision Making: A Phased Approach**

# Community Engagement: Spending Plan Rubric

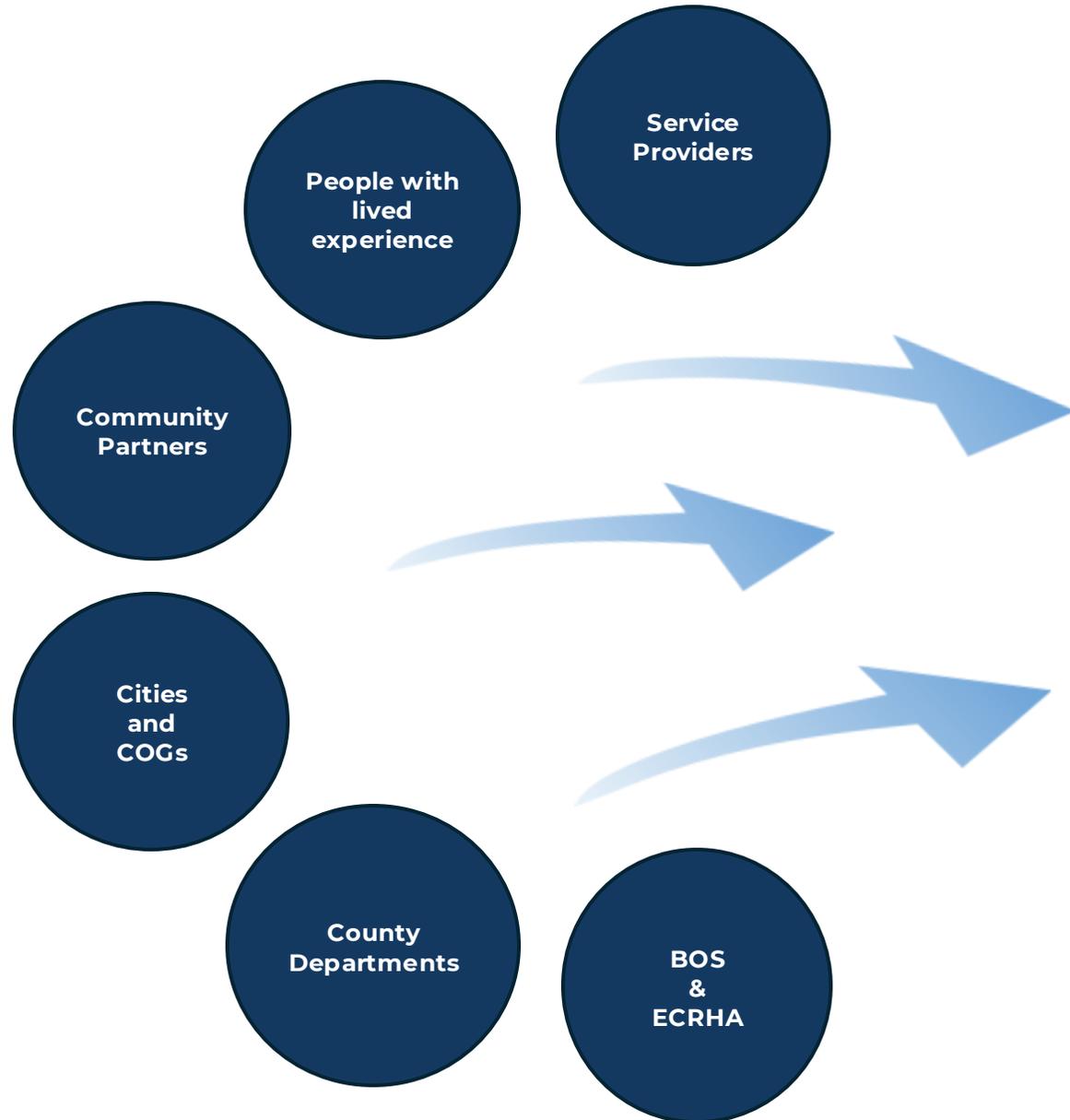
**To guide these difficult funding decisions, we're seeking community feedback throughout September on what should be included in the rubric that will be used to guide funding decisions by:**

- Providing transparent community-informed criteria to assess funding in alignment with systemwide priorities
- Using partner and community input to inform strategic funding decisions
- Ensuring equity remains central to policy, planning, and service delivery
- Be publicly available, used consistently, and adapted as needs and priorities evolve

# Sample Rubric Criteria\*

- 1. Measure A Target & Equity Metrics:** Does this program/service support Measure A target or equity metrics in alignment with the Measure A goals per the ordinance language?
- 2. Legal Settlements & Agreements:** Is this program/service something that must be funded in order to comply with legal settlements or agreements?
- 3. Keeping People Housed:** Does this program/service support literally keeping people housed, including permanent housing and the relevant supportive services? If this program is not funded, will people lose their permanent housing?
- 4. Fund Match:** Does this program/service require a fund match in order to maximize drawdown for additional local, State or federal dollars?
- 5. Return on Investment:** Does this program/service demonstrate a clear or measurable return on investment relative to other impactful programs/services?
- 6. Leveraging Other Resources:** Has the administrator of this program/service leveraged or exhausted all other resources to fund this program/service?

# Rubric Feedback To Date\*



- System performance and program outcomes should be integrated into the decision-making process
- To ensure equity remains central, the tool should consider subpopulations and regions with unique and/or high levels of need
- While "Return on Investment" often emphasizes economic outcomes over human impact, there was agreement that what we are funding and opportunities to streamline/reduce duplication are important

\*Feedback collected from 8/28/25 through 9/23/25

# Spending Plan Process: A Phased Approach

**The Measure A Spending Plan process has evolved into two phases, informed by community and partner feedback:**

## **Phase 1: Rubric**

- Refine criteria to reflect community and partner feedback
- Apply the rubric to assess all currently funded programs and services for potential curtailments or reductions using a scale
- Only the programs or services that meet the rubric criteria will advance to Phase 2 for further assessment

## **Phase 2: Program-Level Review**

- Conduct detailed program-level reviews to determine where additional reductions or curtailments are needed
- Incorporate both quantitative and qualitative data and information into decision-making, including considerations elevated through community and partner engagement



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# Strategic Decision Making

## Phase 1: Funding Rubric

# Phase 1: Updated Rubric Criteria

- 1. Standing Obligations:** Is this program/service something that must comply with contractual agreements and/or Board of Supervisors' directives?
- 2. Measure A Goals, Target and Equity Metrics:** Does this program/service support the use of Measure A funding to achieve Measure A Goals 1 through 3, in alignment with the target or equity metrics per the ordinance?
  - **Goal 1:** Increase the number of people moving from encampments into permanent housing to reduce unsheltered homelessness with a focus on addressing gender, ethnic and racial disproportionality, disparities and inequities.
  - **Goal 2:** Reduce the number of people with mental illness and/or substance use disorders who experience homelessness with a focus on addressing gender, ethnic and racial disproportionality, disparities and inequities.
  - **Goal 3:** Increase the number of people permanently leaving homelessness with a focus on addressing gender, ethnic and racial disproportionality, disparities and inequities.
- 3. Core Mission:** Does this program/service literally keep people housed in permanent housing, including the attached housing supportive services? If this program/service is not funded, will people lose their permanent housing?
- 4. Fund Match:** Does this program/service use a funding source that requires a local fund match in order to maximize drawdown of state or federal dollars?

# Phase 1: Proposed Rubric Scale

**Standing Obligations:** Is this program/service something that must comply with contractual agreements and/or Board of Supervisors' directives?

- **Direct Alignment (4)** – Program/service required to meet contractual agreements
- **Moderate Alignment (3)** – Program/service is not specified but supports compliance with agreements and established commitments
- **Indirect Alignment (2)** – Program/service reflects Board directives
- **No alignment (1)** – Programs/services with no standing obligations

	Standing Obligations	Measure A Goals and Target and Equity Metrics	Core Mission	Fund Match
<b>ICMS</b> (HSH)	4			
<b>Pathway Home</b> (HSH)				
<b>Interim Housing</b> (HSH)				

# Proposed Rubric Scale

**Measure A Goals and Target and Equity Metrics:** Does this program/service support the use of Measure A funding to achieve the Measure A Goals 1 through 3, in alignment with the target or equity metrics per the ordinance?

- **Highly Prioritize (4)** – Directly aligns with Measure A Goals 1, 2 or 3, demonstrating direct alignment with target and equity metrics
- **Moderate Priority (3)** – Supports one or more Measure A Goals but with less clear or indirect alignment with target and equity metrics
- **Low Priority (2)** – Limited indirect alignment with Measure A Goals and target and equity metrics
- **Lowest Priority (1)** – No alignment with Measure A Goals or associated target or equity metrics

	Standing Obligations	Measure A Goals and Target and Equity Metrics	Core Mission	Fund Match
<b>ICMS</b> (HSH)	4	4		
<b>Pathway Home</b> (HSH)				
<b>Interim Housing</b> (HSH)				

# Proposed Rubric Scale

**Core Mission:** Does this program/service literally keep people housed in permanent housing, including the attached housing supportive services? If this program/service is not funded, will people lose their permanent housing?

- **Highly Prioritize (4)** - Directly keeping people housed in permanent housing; reductions or curtailment of funding would result in immediate loss of housing
- **Moderate Priority (3)** - Strongly supports housing retention; but may not directly result in immediate loss of housing if curtailed or reduced
- **Low Priority (2)** - Indirect impact on housing retention or stability; not critical to prevent loss of housing if curtailed or reduced
- **Lowest Priority (1)** - Does not directly support housing retention or stability; unrelated to preventing loss of housing if curtailed or reduced

	Standing Obligations	Measure A Goals and Target and Equity Metrics	Core Mission	Fund Match
<b>ICMS (HSH)</b>	4	4	<b>3</b>	
<b>Pathway Home (HSH)</b>				
<b>Interim Housing (HSH)</b>				

# Proposed Rubric Scale

**Fund Match:** Does this program/service use a funding source that requires a local fund match in order to maximize drawdown of state or federal dollars?

- **Highly Prioritize (4)** – Requires a local match that enables significant drawdown of state or federal funds.
- **Moderate Priority (3)** – Requires a local match that enables moderate draw down of state or federal funds
- **Low Priority (2)** – Requires a local match that enables minimal to low draw down of state or federal funding
- **Lowest Priority (1)** – Does not require or provide a local match

	Standing Obligations	Measure A Goals and Target and Equity Metrics	Core Mission	Fund Match
<b>ICMS (HSH)</b>	4	4	3	1
<b>Pathway Home (HSH)</b>				
<b>Interim Housing (HSH)</b>				



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# Strategic Decision Making

## Phase 2: Program-Level Review

# Phase 2: Program-Level Review

## We asked:

When programs or services meet the rubric criteria, but funding is insufficient, what should guide our decision making?

## What we heard:



Deeper program-level review, looking at specific components within a program or service line item and weighing costs, outcomes, and overall impact

Keeping equity at the forefront of decision making, especially for subpopulations and regional needs

Using Measure A as a last resort after all other funding sources are considered

**This feedback informed the shift to a two-phased approach**

# Phase 2: Impact & Performance Review

**Prioritizing Equity:** Does this program/service address populations facing the greatest disparities (e.g., BIPOC, TAY, families, older adults)?

## *Areas of analysis for consideration/discussion\**

- Would curtailments or reductions increase disproportionality or widen gaps in service access?
- Would funding reductions or curtailments reduce geographic equity (e.g., SPAs already under-resourced)?
- Are resources directed to high-need areas where gaps are largest?
- Would cuts exacerbate regional inequities or worsen access for marginalized populations?

***\*Due to data limitations, not all analysis would be feasible for all program areas***

# Phase 2: Impact & Performance Review

**Outcomes and Performance:** Does this program/service demonstrate clear, measurable outcomes to show efficacy?

## ***Areas of analysis for consideration/discussion\****

- What is the cost per unit of service (e.g. bed, unit, slot) of this program/ service and is it justified relative to similar programs/services?
- Has it demonstrated reductions in racial or ethnic disparities in positive outcomes?
- Is this program supporting system throughput?
- Can you measure cost per successful outcome (e.g. housing retention, exits to permanent housing)?

***\*Due to data limitations, not all analysis would be feasible for all program areas***

# Phase 2: Impact & Performance Review

**Leveraging Other Resources:** In what ways has the administrator of the program/service leveraged or exhausted all other funding sources beyond Measure A to support this program/service?

## ***Areas of analysis for consideration/discussion\****

- Are there any other potential funding sources that could support this program/service and reduce or eliminate the reliance on Measure A?
- Has this program/service consistently demonstrated underspend in any of its existing funding sources, suggesting a need to right-size its Measure A investment?

***\*Due to data limitations, not all analysis would be feasible for all program areas***

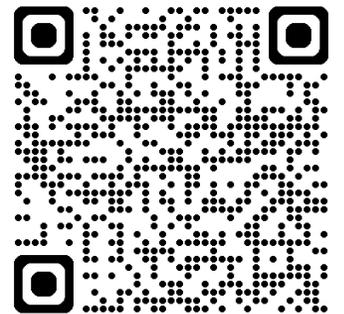
# Phased Approach Timeline



# Opportunities for Final Feedback on Phased Approach

- **September 25: Homeless Policy Deputies' Meeting**
- **September 26: Executive Committee for Regional Homeless Alignment (ECRHA)**
- **September 30: EverExcel Follow-Up Community Engagement Forums**
  - Final Feedback Survey: [Qualtrics Survey | Qualtrics Experience Management](#)

Final Rubric criteria to be publicly accessible on our website:  
[Fiscal Year 2026-27 Measure A Spending Plan Community Engagement Forums - Homeless Initiative](#)



To submit final feedback on rubric, please scan the QR code.

# FY 2026-27 Spending Plan Timeline

<b>Finalize Rubric and program-level review criteria by end of September</b>	<b>Complete Phase 1 and continue Phase 2</b>	<b>Finalize Draft Spending Plan and release for feedback and Public Comment period</b>	<b>Present Draft Board Letter with Recommended Spending Plan</b>	<b>Present Final Board Letter with Recommended Spending Plan at Board of Supervisors meeting</b>	<b>Final Spending Plan to be considered in County's Recommended Budget Phase</b>	<b>FY 2026-27 Service Provider Contracts executed under Department of Homeless Services and Housing</b>
<b>SEPT</b> 2025	<b>OCT</b> 2025	<b>NOV</b> 2025	<b>DEC</b> 2025	<b>JAN</b> 2026	<b>MAY</b> 2026	<b>JULY</b> 2026

# Thank You



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