

Measure A Spending Plan Process FY 2026-27

Department of Homeless Services and Housing

Homeless Policy Deputies' Meeting



Chief
Executive
Office.



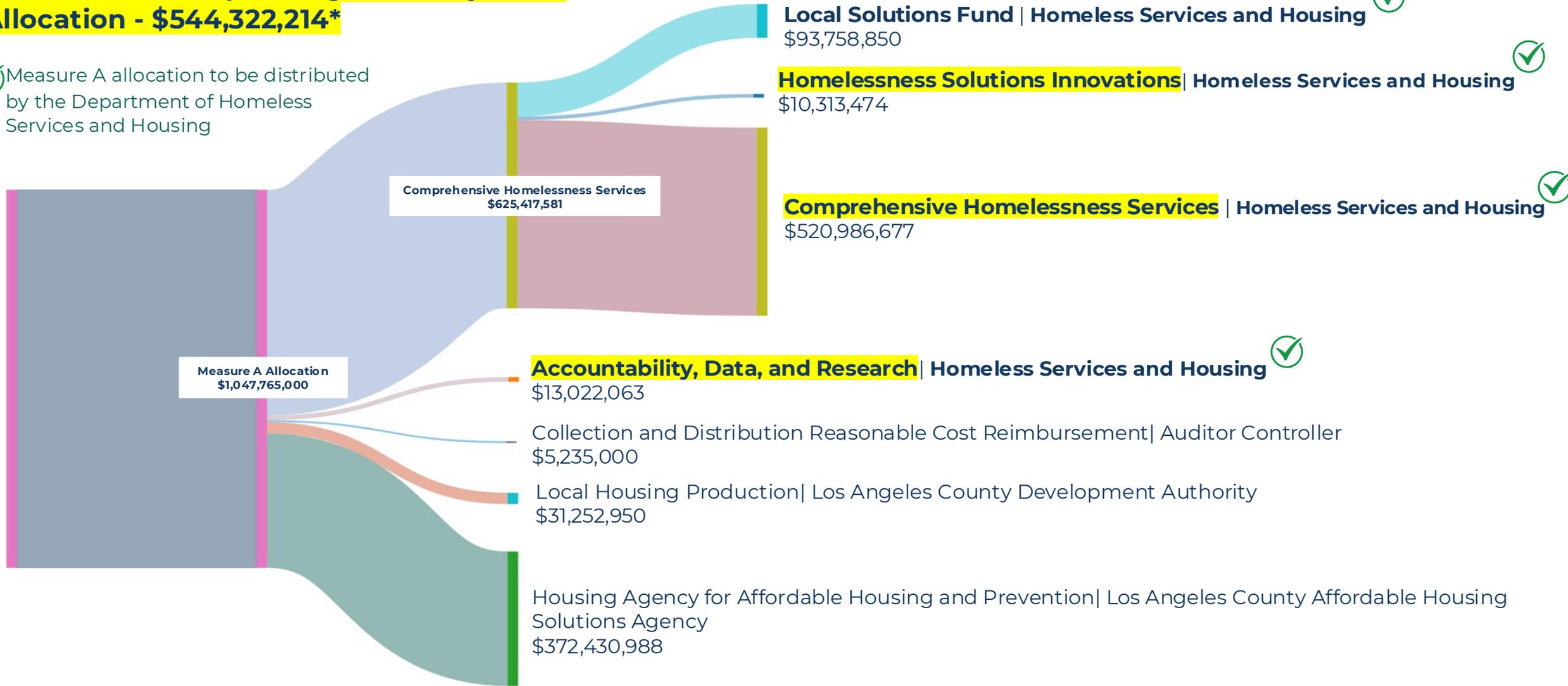
County of Los Angeles
Homeless
Initiative



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 or 8% projected carryover from FY 2025-26

Developing the Measure A Spending Plan

The FY 2026-27 Measure A Spending Plan is shaped by two main components:

- **The Measure A ordinance language**, which determines what we can invest in, ensuring those investments are directly tied to Measure A outcomes
- **The fiscal deficit**, which determines how much we can invest across programs/services

Current and Anticipated Fiscal Landscape

New and/or expanded cost obligations & Loss of or Reductions in State/Federal/One-Time Funding		
Total increase to be absorbed by Measure A, reflecting growth and maintenance in existing Measure A-funded programs/services and loss of other funding streams	\$271,069,000	Includes funding to maintain PSH and interim housing bed rates, Pathway Home, and costs associated with new housing sites opening.
Measure A Revenue Decrease		
Projected Decrease in FY 2026-27 Measure A Revenue	\$14,478,000	Decrease in sales tax revenue due to consumer spending habits
Difference in One-Time Carryover Between FY 2025-26 and FY 2026-27		
\$18,008,000		
Total Projected Deficit FY 2026-27		
-\$303,555,000		

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

Fiscal Landscape: Deficit Scenario Model

Comprehensive Homelessness Services

Pillar Category	Total FY 2025-26 Approved Allocation	Estimated FY 2026-27 Funding Need
Prevent	\$5,221,000	\$5,221,000
Coordinate	\$10,359,000	\$10,359,000
Stabilize	\$12,220,000	\$12,220,000
Local Jurisdictions	\$20,000,000	\$20,000,000
Administration	\$23,005,000	\$23,005,000
Connect (Outreach)	\$62,672,000	\$62,672,000
Interim Housing	\$194,759,000	\$302,553,000**
Permanent Housing	\$266,473,000	\$329,748,000***
<i>Pathway Home</i>	\$0*	\$100,000,000
Total	\$594,709,000*	\$865,778,000
FY 2026-27 Funding		\$562,223,000
Projected FY 2026-27 Deficit		-\$303,555,000

\$133M

\$100M

*Previously paid for with one-time funding
 **Includes interim housing bed rate
 ***Maintenance due to loss of funding streams and anticipated growth

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

Phase 1: Final Rubric Criteria

- 1. Standing Obligations:** Is this program/service something that must comply with contractual/legal agreements?
- 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 to maximize drawdown of state or federal dollars?

Rubric Criteria and Scoring Scale

Standing Obligations	Measure A Goals, Target and Equity Metrics	Core Mission	Fund Match
<p>Yes or No</p> <p>If yes, this program/service must be funded and will advance to Phase 2</p>	<p>4 – Directly supports Measure A Goals 1, 2 or 3 and target and equity metrics; strong/explicit alignment</p> <p>3 – Moderately supports Measure A Goals 1, 2 or 3 and target and equity metrics; partial alignment</p> <p>2 – Indirectly or minimally supports Measure A Goals 1, 2 or 3 and target and equity metrics; weak alignment</p> <p>1 – No alignment with Measure A Goals 1, 2, or 3 or associated target or equity metrics</p>	<p>4 – Explicitly supports keeping people housed in permanent housing; reduction or curtailment of funding would result in immediate loss of housing</p> <p>3 – Moderately supports keeping people housed in permanent housing or supports housing stability; reduction or curtailment of funding would likely result in loss of housing in the short term (e.g., within several months), but not necessarily immediately</p> <p>2 – Indirectly supports keeping people housed in permanent housing or supports housing stability; reductions or curtailment of funding may result in eventual loss of housing or cause housing insecurity</p> <p>1 – Does not support or is unrelated to housing retention or stability</p>	<p>4 – Requires a local match that enables significant drawdown of state or federal funds</p> <p>3 – Requires a local match that enables moderate draw down of state or federal funds</p> <p>2 – Requires a local match that enables minimal to low draw down of state or federal funding</p> <p>1 – Does not require or provide a local match</p>



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Strategic Decision Making

Phase 1: Rubric Findings

Phase 1: Methodology

Scoring Process

- **30 panelists** from **both HFH and CEO-HI** applied the rubric to programs/services based on their subject matter expertise

Calculating Totals

- Each program/service's scores across each criterion were **averaged**, and the resulting totals were rounded to calculate the **final score**
- Programs/services that **scored 6 or higher ($\geq 50\%$)** - or that have any contractual/legal agreements - will **advance to Phase 2** for program- and site-level review

Programs/Services Curtailed in Phase 1

Coordinate

Regional Coordination

Supports the implementation and continuous quality improvement of the Coordinated Entry System (CES) infrastructure.

Youth Collaboration

Supports LAHSA's Homeless Youth Forum of Los Angeles and broader strategies to engage youth with lived experience to inform program and system planning efforts.

Education Coordinators

Supports LACOE and 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.

Youth Homeless Demonstration Program (YHDP) Support

Supports YHDP CES staffing, move-in assistance, and compensation for youth feedback.

Referral, Access, and Data Unit

Supports DMH CES participation, including PSH matching, verification of eligibility for DMH housing, and data management.

Improved Coordination for Document Readiness

Supports MVA's streamlining the process to ensure veterans are document ready, facilitating faster access to essential identification and social security cards necessary for housing applications.

Programs/Services Curtailed in Phase 1

Prevent

Youth Family Reconnection

Supports LAHSA's therapeutic interventions to assist transition age youth (TAY) with building and strengthening positive relationships with biological or non-biological family.

Emergency Basic Support Services

Supports case management and financial assistance to families with closed DCFS cases/investigations and community families with no DCFS involvement experiencing housing insecurity.

Housing Related Assistance

Supports DCFS case management and housing navigation services for transition age youth participating in the Supervised Independent Living Program.

Programs/Services Curtailed in Phase 1

Connect (Outreach)

Encampment Assessments

Supports 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.

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.

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.

Programs/Services Curtailed in Phase 1

Interim Housing

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.

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.

Emergency Housing

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.

Programs/Services Curtailed in Phase 1

Permanent Housing

Housing Supportive Services Program (HSSP) Staff and Administration

Supports staffing and administrative costs for PSH programs including HSSP efforts administered by DMH.

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.

Programs/Services Curtailed in Phase 1

Stabilize

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.

Benefits Advocacy

Supports MVA with providing veterans with benefits advocacy services.

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.

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.

Projected Deficit After Phase 1

Comprehensive Homelessness Services Projected Deficit:

$$\begin{array}{rcl} \mathbf{\$865M} & - & \mathbf{\$562M} & = & \mathbf{\$303M} \\ \text{ESTIMATE TO MAINTAIN} & & \text{PROJECTED FY 2026-27} & & \text{PROJECTED FY} \\ \text{ALL CURRENTLY FUNDED} & & \text{MEASURE A ALLOCATION} & & \text{2026-27} \\ \text{EFFORTS IN FY 2026-27} & & \text{(includes 8\% projected carryover from} & & \text{DEFICIT} \\ \text{(includes expected growth in PSH and IH} & & \text{FY 2025-26)} & & \\ \text{portfolios, IH bed rate increase and} & & & & \\ \text{Pathway Home)} & & & & \end{array}$$

Comprehensive Homelessness Services Projected Deficit After Phase 1:

$$\begin{array}{rcl} \mathbf{\$303M} & - & \mathbf{\$33M^*} & = & \mathbf{\$270M} \\ \text{PROJECTED FY} & & \text{TOTAL} & & \text{PROJECTED} \\ \text{2026-27} & & \text{CURTAILMENTS} & & \text{FY 2026-27} \\ \text{DEFICIT} & & \text{FROM PHASE 1} & & \text{DEFICIT AFTER} \\ & & & & \text{PHASE 1} \end{array}$$

*Does not include total associated staffing and administrative costs for all LAHSA programs/services curtailed in Phase 1

Programs/Services Advancing to Phase 2

Coordinate

Continuum of Care (CoC) Housing and Urban Development (HUD) Cash Match

Supports CES through a HUD Coordinated Assessment Expansion Grant, which includes cash matches for County HMIS Implementation and Domestic Violence CES Renewal.

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 PSH.

Programs/Services Advancing to Phase 2

Prevent

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.

Homeless Prevention Case Management & Financial Assistance

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.

Programs/Services Advancing to Phase 2

Connect (Outreach)

Countywide Outreach System Staff and Administration

Supports staffing and administrative costs for regional outreach coordinators who engage and connect unsheltered PEH to needed resources and services with the ultimate goal of connecting them with permanent housing administered by LAHSA.

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.

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.

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.

Programs/Services Advancing to Phase 2

Interim Housing

Interim Housing

Supports LAHSA's 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.

Interim Housing

Supports DHS's 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.

Interim Housing

Supports DPH's Recovery Bridge Housing beds, which provide interim housing to clients co-enrolled in a substance use disorder treatment program.

Interim Housing

Supports CEO's 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.

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.

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-driven supportive services and access to community residents ("hosts") who also live in the housing unit.

Programs/Services Advancing to Phase 2

Permanent Housing

Shallow Subsidy

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.

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.

Subsidized Housing for Homeless Disabled Individuals Pursuing SSI

Supports DPSS rental subsidies for PEH or at risk of homelessness who are receiving General Relief benefits and pursuing Supplemental Security Income (SSI).

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.

Programs/Services Advancing to Phase 2

Permanent Housing

Rental Subsidies/Tenancy Support Services

Supports locally funded rental subsidies and Tenancy Support Services for a subset of PSH clients, 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.

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.

Client Engagement and Navigation Services (CENS)

Supports CENS Substance Use Disorder counselors serving clients living in project and tenant-based PSH.

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.

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.

Programs/Services Advancing to Phase 2

Stabilize

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.

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.

Programs/Services Advancing to Phase 2

Local Jurisdictions

Continuums of Care (CoCs)

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.

Pathway Home

Supports Pathway Home efforts to resolve encampments countywide in partnership with local jurisdictions and unincorporated communities.



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Strategic Decision Making

Phase 2: Program-Level Review

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, gender 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 will be feasible for all program areas***

Next Steps: Accountability, Data and Research (ADR)

*"The County shall spend funds allocated to it for **Accountability, Data, and Research** for uses intended to **promote accountability, oversight, universal data, and outcome evaluation** and to expand capacity for data collection and reporting..." - Measure A Ordinance*

- ADR funds were **fully programmed for the first time in FY 2025-26**, with activities only beginning a few months ago
- ADR funding will continue to advance efforts to **strengthen accountability, data integration (universal data) and evaluation**
- Because these foundational efforts are still taking shape, FY 2026-27 will focus on **continuing and strengthening current investments** focused on **statutory and core data-integration needs**
- The **proposed FY 2026-27 ADR budget** will be included in the draft Measure A Spending Plan released in November for **public feedback**

Next Steps: Homelessness Solutions Innovations

*"The County shall spend funds allocated to it for **Homelessness Solutions Innovations** on **new strategies and demonstration projects designed to achieve the goals...**This funding may be used to incubate and test new ideas for future, larger-scale spending..." - Measure A ordinance*

- Homelessness Solutions Innovations funds were **fully programmed for the first time in FY 2025-26**. We are currently assessing the impact to inform decisions about reallocating funds
- In FY 2026–27, the focus will be on **building evaluation capacity and generating learning** as we continue tracking progress, outcomes, and alignment with Measure A goals
- We are **developing an evaluation framework** to:
 - Assess the performance and outcomes of funded innovation projects
 - Determine which projects should remain innovation efforts, which are ready to transition to ongoing funding (contingent on available resources), and which may no longer be recommended for funding
 - Guide future funding recommendations to inform the FY 2027–28 Spending Plan and beyond
- The **proposed FY 2026-27 Homelessness Solutions Innovations budget** will be included in the draft Measure A Spending Plan released in November for **public feedback**

FY 2026-27 Spending Plan Timeline

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



Register now!
FY 2026-27 Measure A
Spending Plan Town Hall
 Nov 13 at 10am



Thank You



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