

November 21, 2025

The Honorable Karen Bass
Mayor, City of Los Angeles
City Hall, 3rd Floor
Los Angeles, CA 90012

**RE: LOS ANGELES HOMELESS SERVICES AUTHORITY FISCAL YEAR 2026-27 GENERAL FUND
BUDGET REQUEST**

Dear Mayor Bass:

On behalf of the Los Angeles Homeless Services Authority (LAHSA), I appreciate the opportunity to submit LAHSA's 2026-27 General Fund Request (Request) for your consideration. LAHSA's **\$130,044,600 GF Request** (\$66,247,500 for Inside Safe and \$63,797,100 for all other LAHSA programs) will help sustain the agency's ability to support all the City of Los Angeles's (City) key priorities in addressing homelessness, including the Mayor's Office signature Inside Safe Program. *The proposed GF Request and LAHSA's \$255.3 million Off-Budget request (also detailed in our budget packet) reflect the true cost of operating LAHSA's core functions after the cessation of County Measure A funding beginning July 2026.* This Request also outlines the budget that would be required if the City chooses to administer direct-service programs such as Outreach through LAHSA.

LAHSA's Request ensures the continuity and quality of services that it provides for the City while right-sizing funding for essential operations. This Request incorporates a **Grants Management and Core Infrastructure** line item that equals 10% of the City's funding for LAHSA across all sources. With level funding from the previous fiscal year, LAHSA could not oversee performance management for City-funded programs and would only be able to execute City-funded contracts and pay providers. We believe this would undermine the City's significant progress in reducing unsheltered homelessness.

CHANGES IN LOCAL FUNDING LANDSCAPE

In January 2026, the Board of Supervisors will vote to reallocate FY26-27 Measure A funding from LAHSA to the new County Department of Homeless Services and Housing. Historically, LAHSA leveraged the County's administrative funding to support the City's programs, which often did not include dedicated administrative funding (e.g., HHAP). Without increased resources to compensate for the significant loss of virtually all County funding, LAHSA will be severely limited

in its ability to carry out contract procurement, execution, and monitoring as well as data reporting, and other critical functions.

KEY PRIORITIES: Core Services

- 1. Program Administration and Operations: \$9.5 million.** LAHSA's highest priority is the Administration and Operations funding which LAHSA requires to carry out its grant management responsibilities. Without a 10% allocation for Grants Management and Core Infrastructure on all funding sources, LAHSA could not maintain oversight of financial and programmatic performance in its administration of City-funded service provider contracts.
- 2. CoC Core Functions: Annual Point-in-Time Count: \$2 million.** LAHSA previously leveraged its administrative funding pool to support costs that were not covered by the City and County's direct allocations. Data quality in the Count is vital as Measure A's Local Solution Fund is now tied to the results of the Homeless Count. In January, the Board of Supervisors will vote on the County's recommendation to essentially double its funding allocated to LAHSA's Annual Point-in-Time Count in FY26-27, and we are requesting similar investment from the City. Without this funding, LAHSA will need to return to biennial Counts.
- 3. CoC Core Functions: Data Reporting and Accountability: \$4.2 million.** Data reporting satisfies all federal, state, and local reporting requirements. The City relies on LAHSA's data for insight into its homelessness services investments and to monitor its progress towards its LA Alliance settlement obligations. LAHSA is committed to transparency in its partnership with the City to show progress toward our shared goals.
- 4. "Year-Round" Emergency Response Program: \$1.56 million.** Funding supports the mobilization of a combination of motel vouchers and shelter beds that are temporarily available during extreme weather and other emergencies. LAHSA requests that all funding for this program is included in its City General Fund entitlement and that the program is rebranded as the Emergency Response Program, giving it the flexibility to respond to emergencies year-round.

KEY PRIORITIES: Enhanced Services

- 5. Street Strategies–Outreach: \$14.6 million.** This funding request includes the option to restore LAHSA's City outreach infrastructure after reductions in FY 25-26. The City can leverage outreach teams in support of CARE/CARE+ and its LA Alliance settlement obligations by engaging unsheltered PEH and connecting them to temporary shelter and permanent housing. Further, the City would be better positioned to respond to upcoming major local events that will bring an influx of tourism and increased pressure to address unsheltered homelessness, including the 2026 FIFA World Cup, 2027 Super Bowl LXI, and 2028 Summer Olympic and Paralympic Games. Please note that if the City provides only level funding for Outreach, six LAHSA outreach staff will face layoffs due to increased staffing costs.

PROPOSED OFFSETS

LAHSA proposes a \$4.8 million reduction to offset the overall budget request for this fiscal year. We strongly recommend that Safe Parking and Safe Sleep not be funded because they are ineffective compared to other strategies. The County of Los Angeles's Proposed Measure A Expenditure Plan no longer recommends funding to be allocated toward Safe Sleep/Parking in FY 2026-27.

Proposed Reductions	FY25-26 Budget	FY26-27 Total Offset
Safe Parking/Safe Sleep	\$4,799,823	\$(4,799,823)
Total Reductions	-	\$(4,799,823)

I would like to extend my deepest appreciation for your leadership and steadfast commitment to our unhoused population. Our joint efforts have had a major positive impact in moving vulnerable community members into housing. I look forward to our continued partnership.

Sincerely,



Gita O'Neill
Interim Chief Executive Officer



LOS ANGELES HOMELESS SERVICES AUTHORITY

**2026-2027
GENERAL PURPOSE
FUNDS BUDGET**

City General Fund - FY26-27							
City Strategy	LAHSA Budget Category	Program Name	FY25-26 Approved	FY26-27 Programmatic Total	FY26-27 Grants Mgmt and Core Infrastructure Total	FY26-27 Total Request	Variance
Admin & Operations	CoC Oversight - Planning	CoC Oversight - Planning	\$ 187,500	\$ 912,268	\$ -	\$ 912,268	\$ 724,768
Admin & Operations	CoC Oversight - Coordinated Entry System	CoC Oversight - Coordinated Entry System	\$ 604,164	\$ 644,572	\$ -	\$ 644,572	\$ 40,408
Admin & Operations	Data Management and	Data Management and Accountability	\$ 318,009	\$ 4,207,138	\$ -	\$ 4,207,138	\$ 3,889,129
Admin & Operations	Grants Management and and	EGMS Support	\$ 243,000	\$ -	\$ -	\$ -	\$ (243,000)
Admin & Operations	Core Infrastructure*	LAHSA Administration & Operations	\$ 4,582,142	\$ -	\$ -	\$ -	\$ (4,582,142)
Annual Homeless Point-in-Time Count	Annual Homeless Point-in-Time	Annual Homeless Point-in-Time Count	\$ 912,003	\$ 1,956,828	\$ -	\$ 1,956,828	\$ 1,044,825
Street Strategies	Outreach	C3 Partnership - Skid Row	\$ 243,725	\$ 411,967	\$ -	\$ 411,967	\$ 168,242
Street Strategies		Homeless Engagement Teams (HETs)	\$ 6,580,575	\$ 12,239,411	\$ -	\$ 12,239,411	\$ 5,658,836
Street Strategies		Homeless Engagement Teams (HETs) - Operation Healthy Streets (OHS)	\$ -	\$ 411,967	\$ -	\$ 411,967	\$ 411,967
Street Strategies		Homeless Engagement Teams (HETs) - Emergency Management Dedicated Staffing	\$ 140,682	\$ 336,058	\$ -	\$ 336,058	\$ 195,376
Street Strategies		Outreach (System) Navigators	\$ 1,056,816	\$ 1,182,948	\$ -	\$ 1,182,948	\$ 126,132
Street Strategies		Operation Healthy Streets	\$ 4,344,950	\$ 4,344,950	\$ 434,495	\$ 4,779,445	\$ 434,495
Street Strategies		Mobile Showers - Shower of Hope	\$ 232,000	\$ 232,000	\$ 23,200	\$ 255,200	\$ 23,200
Street Strategies		Unsheltered Services	Voluntary Storage	\$ 2,648,344	\$ 3,922,456	\$ 309,536	\$ 4,231,992
Street Strategies	Involuntary Storage		\$ 923,048				
Street Strategies	Coordinated Entry System (CES) - Navigation Centers		\$ 1,988,120	\$ 1,988,120	\$ 198,812	\$ 2,186,932	\$ 198,812
Street Strategies	Access Center - Weingart		\$ 319,701	\$ 319,701	\$ 31,970	\$ 351,671	\$ 31,970
Street Strategies	Safe Parking/Safe Sleep		\$ 1,518,400	\$ -	\$ -	\$ -	\$ (1,518,400)
Shelter & Housing Interventions	Year-Round Emergency Response		Year-Round Emergency Response Program	\$ 1,560,735	\$ 1,418,850	\$ 141,885	\$ 1,560,735
Shelter & Housing Interventions	Interim Housing	Coordinated Entry System Interim Housing for Families, Singles and Youth	\$ 25,224,717	\$ 24,870,880	\$ 2,487,088	\$ 27,357,968	\$ 2,133,251
Shelter & Housing Interventions	Housing Navigation	Housing Navigation	\$ 836,630	\$ 700,000	\$ 70,000	\$ 770,000	\$ (66,630)
Subtotal			\$ 54,465,261	\$ 60,100,114	\$ 3,696,986	\$ 63,797,100	\$ 9,331,839
Inside Safe Program	Inside Safe	Inside Safe	\$ 60,225,000	\$ 60,225,000	\$ -	\$ 60,225,000	\$ -
Inside Safe Program	Inside Safe Admin	Inside Safe	\$ 5,805,690	\$ -	\$ 6,022,500	\$ 6,022,500	\$ 216,810
Grand Total			\$ 120,495,951	\$ 120,325,114	\$ 9,719,486	\$ 130,044,600	\$ 9,548,649
*Notes	For FY26-27, LAHSA has restructured the budget to align the total cost for LAHSA Grants Management and Core Infrastructure funding needed to support each programmatic line item that LAHSA performs Provider Oversight. This takes the place of the traditional request for Administrative funding in previous fiscal years to more transparently demonstrate the functions that are provided by LAHSA. For any programs without provider oversight and are performed directly by LAHSA, the costs to administer the programs have already been incorporated into the budget request and do not include the 10% Grants Management and Core Infrastructure funding. The FY25-26 Administration and Operations cost is \$4,582,142 and the Grants Management and Core Infrasctructure is \$9,719,486.						

Budget Request Crosswalk between City Strategies and LAHSA Budget Categories

City Strategy	LAHSA New Program Category	Program Code	Program Name (formerly)	FY25-26 Approved Funding	FY26-27 Continuing City GF Request	New City Funding Request	Total FY26-27 City Request
Admin & Operations	CoC Oversight - Planning	CoC	Continuum of Care (CoC) Planning Program Cash Match	\$ 187,500	\$187,500	\$724,768	\$912,268
	CoC Oversight - Coordinated Entry System	CoC	Continuum of Care (CoC) Coordinated Assessment Cash Match	\$ 271,209	\$604,164	\$40,408	\$644,572
		CoC	DV SSO CE Renewal (CA1790)	\$ 332,955			
	Data Management and Accountability	HMIS	Homeless Management Information System (HMIS) Implementation Cash Match	\$ 318,009	\$318,009	\$3,889,129	\$4,207,138
	N/A	ADMIN	EGMS Support	\$ 243,000	\$0	\$0	\$0
	Grants Management and Core Infrastructure	ADMIN	LAHSA Administration & Operations	\$ 4,582,142	\$3,696,986	\$0	\$ 3,696,986
Annual Homeless Point-in-Time Count	Annual Homeless Point-in-Time Count	Count	Annual Homeless Point-in-Time Count	\$ 912,003	\$912,003	\$1,044,825	\$1,956,828
	Outreach	HET	C3 Partnership - Skid Row	\$ 243,725	\$243,725	\$168,242	\$411,967
		HET	Homeless Engagement Teams (HETs)	\$ 6,580,575	\$6,580,575	\$5,658,836	\$12,239,411
		HET	Homeless Engagement Teams (HETs) - Operation Healthy Streets (OHS)	\$ -	\$0	\$411,967	\$411,967
		HET	Homeless Engagaement Teams (HETs) - Emergency Management Dedicated Staffing	\$ 140,682	\$140,682	\$195,376	\$336,058
		HET	Outreach (System) Navigators	\$ 1,056,816	\$1,056,816	\$126,132	\$1,182,948
	Unsheltered Services	OHS	Operation Healthy Streets	\$ 4,344,950	\$4,344,950	\$0	\$4,344,950
		MS	Mobile Showers - Shower of Hope	\$ 232,000	\$232,000	\$0	\$232,000
		STORAGE	Voluntary Storage	\$ 2,648,344	\$3,571,392	\$351,064	\$3,922,456
		STORAGE	Involuntary Storage	\$ 923,048			
		CES	Coordinated Entry System (CES) - Navigation Centers*	\$ 1,988,120	\$1,988,120	\$0	\$1,988,120
		ACC	Access Center - Weingart	\$ 319,701	\$319,701	\$0	\$319,701
		N/A	SP	Safe Parking	\$ 1,518,400	\$0	\$0
	Shelter and Housing Interventions	Year-round Emergency Response Program	SWSP	Winter Shelter Program	\$ 1,560,735	\$0	\$0
SWSP			Year-round Emergency Response Program	\$ -	\$0	\$1,418,850	\$1,418,850
Interim Housing			CES	Coordinated Entry System Interim Housing for Families, Singles and Youth**	\$ 25,224,717	\$24,870,880	\$0
Housing Navigation		HN	Housing Navigation	\$ 836,630	\$700,000	\$0	\$700,000
Subtotal				\$54,465,261	\$49,767,503	\$14,029,597	\$63,797,100
Inside Safe Program	Inside Safe	ISP	Inside Safe	\$ 60,225,000	\$60,225,000	\$0	\$ 60,225,000
	Inside Safe Admin	ISP	Inside Safe Admin	\$ 5,805,690	\$5,805,690	\$216,810	\$ 6,022,500
Total				120,495,951	115,798,193	14,246,407	130,044,600

2026-27 Budget Request Summary and Ranking

Department: Los Angeles Homeless Services Authority

Department No.

Approved by:

		Positions		General Fund Revenue	Full-Time Salaries (001010 & 001012)	All Other Salaries (As-Needed, Hiring Hall, Overtime)	Expense & Special	Total Budget
		Reg	Reso					
2025-26 Adopted Department Budget:				\$ 120,495,951				\$ 120,495,951

Departmental Requests

(List all requests individually in the Department's order of priority, including each section of the single program request form [base budget and requests A+] and each various program request.)

RANKING	Program Code	Request Code	Program Name (State "Various" for Various Program requests)	Request Name	Request Type	Positions		General Fund Revenue	Full-Time Salaries (001010 & 001012)	All Other Salaries (As-Needed, Hiring Hall, Overtime)	Expense & Special	Total Budget Request
						Reg	Reso					
1	CoC		CoC Oversight - Planning					\$ 912,268				\$ 912,268
2	CoC		CoC Oversight - Coordinated Entry System					\$ 644,572				\$ 644,572
3	ADMIN		Data Management and Accountability					\$ 4,207,138				\$ 4,207,138
4	Count		Annual Homeless Point-in-Time Count					\$ 1,956,828				\$ 1,956,828
5	HET		Outreach - LAHSA HET					\$ 14,582,351				\$ 14,582,351
6	OHS		Hygeine/Sanitation					\$ 5,034,645				\$ 5,034,645
7	ACC		Access Centers & Navigation Centers					\$ 2,538,603				\$ 2,538,603
8	STORAGE		Storage					\$ 4,231,992				\$ 4,231,992
9	WSP		Year-Round Emergency Response Program					\$ 1,560,735				\$ 1,560,735
10	CES		Interim Housing					\$ 27,357,968				\$ 27,357,968
11	TLS		Housing Navigation					\$ 770,000				\$ 770,000
12	ISP		Inside Safe Program					\$ 66,247,500				\$ 66,247,500
13												\$ -
14												\$ -
15												\$ -
16												\$ -
17												\$ -
18												\$ -
19												\$ -
20												\$ -
21												\$ -
22												\$ -
Total Departmental Budget Requests (New GF/Sub. SF):						0	0	\$ -	\$ -	\$ -	\$ -	\$ -
Total Departmental Budget Requests:						0	0	\$ 130,044,600	\$ -	\$ -	\$ -	\$ 130,044,600

Departmental Reduction Proposals

(List each Reduction Proposal individually)

Department: Los Angeles Homeless Services Authority

Reduction Target:

RANKING	Program Code	Request Code	Program Name (State "Various" for Various Program requests)	Request Name	Request Type	Positions		General Fund Revenue	Full-Time Salaries (001010 & 001012)	All Other Salaries (As-Needed, Hiring Hall, Overtime)	Expense & Special	Total Budget Request
						Reg	Reso					
1												\$ -
2												\$ -
3												\$ -
4												\$ -
5												\$ -
6												\$ -
7												\$ -

2026-27 Budget Request Summary and Ranking

8													\$	-
9													\$	-
10													\$	-
Total Departmental Budget Requests (Reduction):														-
Total Departmental Budget Requests Needing Offset (New GF/Sub. SF) Reduction Check														#VALUE!

Non-Departmental Requests

Non-Departmental Item Name	Request Type	GF Revenue	Total Budget Request
Total Non-Departmental Requests		\$ -	\$ -

Total Budget Request Summary

	Positions		GF Revenue	Full-Time Salaries	All Other Salaries	Expense & Special	Total Budget
	Reg	Reso					
2026-27 Total Requested Departmental Budget (Departmental Requests + Reduction Proposals):	0	0	\$ 130,044,600	\$ -	\$ -	\$ -	\$ 130,044,600
Change from 2025-26 Adopted Department Budget:	0	0	\$ 9,548,649	\$ -	\$ -	\$ -	\$ 9,548,649
Percent Change:			7.9%				7.9%
2026-27 Total Requested Non-Departmental Budget (from above):			\$ -				\$ -
2026-27 Total Requested Departmental + Reduction Proposals + Non-Departmental Budget:			\$ 130,044,600	\$ -	\$ -	\$ -	\$ 130,044,600

Employment Level

Program:	07/01/25	11/01/25	06/30/26
As of:			
Number of Vacancies:			
Number of Authorized Positions:			
Vacancy Rate:			
Salary Savings Rate:			

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CoC Oversight - Planning

2026-27 Budget Program Overview

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>
LAHSA	CoC Oversight - Planning	CoC

Purpose of Program / Background

LAHSA's Systems Planning and Coordination function fulfills the core responsibilities required of the Los Angeles Continuum of Care (CoC), in order to receive CoC Program homelessness funding from the U.S. Department of Housing and Urban Development (HUD). Through its governance charter, the CoC membership has designated LAHSA as its Collaborative Applicant and has delegated the planning responsibilities to LAHSA. The Collaborative Applicant and planning responsibilities are explicitly delineated in the CoC Program Interim Rule (Section 578.7).

To fulfill the requirements of Section 578.7(a), LAHSA's CoC team convenes CoC membership, maintains the CoC governance charter, provides year-round support for the CoC Board, prepares the annual CoC application to HUD, facilitates the process of rating and ranking of project applications, supports the CoC and project application and technical submission process in e-snaps, and provides guidance and technical assistance to recipients throughout the year.

To fulfill the requirements of Section 578.7(c), LAHSA's Systems Planning and Coordination team facilitates "the implementation of a housing and services system within its geographic area that meets the needs of the homeless individuals (including unaccompanied youth) and families." In prior years, this role included engagement of community-based SPA leads, but with the reduction of local funding to support regional coordination, the approach proposed for FY26-27 represents a streamlined population-based approach with a lead staff person assigned to coordinate the response for adults, families, and youth respectively. The lead staff person will host regular discussions among key policymakers, funders, providers, lived experts, and other stakeholders to assess systemwide needs, identify resource gaps, refine strategies to target funding in the most impactful ways, and align implementation across partners. The team includes DV specialists to facilitate a comprehensive response for victims of domestic violence. Needs and solutions are further informed by the Point-in-Time count, HMIS data, and other performance analyses that are encompassed by LAHSA's core functions.

In previous budget years, this function was requested as federal cash match for CoC Planning and Coordinated Assessment. These requests took into account leveraged administrative funding from other sources across the system. However, due to a reduction in administrative funding across all funding sources, LAHSA can no longer leverage funding to cover this core CoC function. In reformulating this request to cover the actual cost of services, LAHSA is realigning the request to reflect system needs. Fulfilling the overall funding request will also meet the cash match required for the annual CoC planning grant received from HUD. LAHSA has also requested an equivalent amount from the County of Los Angeles.

Milestones Already Achieved

LAHSA's CoC Planning team achieved the following milestones:

- Submitted response to 2024 Federal CoC NOFO, leading to the award of \$220 million to local grant recipients. Overall, annual CoC funding awards have steadily increased from \$92 million in 2014 to \$220 million in 2024
- Actively engaging with the CoC Board to collaborate on 2025 NOFO.
 - This has been especially challenging due to the current federal budget landscape. Despite a shortened timeframe between the NOFO's release and submission deadline and important changes to federal requirements that complicate the narrative development, LAHSA remains on track to submit the response on time.
- Coordinated victim services providers to develop a coordinated crisis response for victims of domestic violence.
- Developed a gaps analysis for the homeless response system

Issues / Challenges

- LAHSA's Systems Planning and Coordination functions are facing several key challenges. One of the main challenges is the reduction in local funding for regional coordination efforts. To combat this issue, LAHSA has streamlined the structure of its regional coordination activities for FY26-27 by implementing a population-based approach with a lead for adults, families, and youth that can host regular discussions among key stakeholders in the community.
- Another key challenge for FY25-26 and beyond lies in the changing federal requirements associated with the CoC NOFO. Due to the prolonged shutdown of the federal government, the NOFO was released much later in the year than previously expected. This resulted in a shortened time frame for submission.
- Furthermore, the federal NOFO described several key funding shifts that will disrupt the housing and homelessness system as it currently exists in Los Angeles. One key change is that there will now be a 30% cap on funding for permanent supportive housing and a reduction of the "protected tier" of essentially guaranteed renewals from 90% of the total application to 30%. This permanent housing shift alone could result in at least 6,800 people in 5,000 households across the LA region losing their homes – most of whom represent our most vulnerable populations (e.g., persons with disabilities, persons with chronic illness). Reports indicate that across the country, more than 170,000 people could lose their housing because of this change.
- The federal NOFO has also incorporated requirements to formalize and demonstrate cooperation with law enforcement, and to show that local legislation addresses issues such as public camping/drug use enforcement. Failure to meet these requirements will result in lower application scores, which will put more funds at risk than in previous years, as a larger portion of the award pool falls into the competitive tier.
- Finally, HUD is shifting away from low-barrier access to services. Projects seeking CoC funds must now incorporate mandatory participation requirements in supportive services (such as treatment and employment training) as a condition of enrollment. This contrasts sharply with trauma-informed approaches that emphasize treatment but do not mandate compliance regardless of a person's health status or other individual circumstances.

- These shifts are all embedded in HUD's scoring matrix for this CoC competition. With only 30% of the award being protected, the new scoring criteria could be used as grounds to remove significant funding from the LA CoC. LAHSA currently holds the largest CoC portfolio in the country, so this shift could hit Angelenos particularly hard.

The current description for this program is included in the 2025-26 Detail of Departmental Programs (Blue Book). Please review that description. If you would like to propose a revision to that description, or if this is a new program, please write your proposed program description language below:

LAHSA's Systems Planning and Coordination function executes several core functions of the Los Angeles Continuum of Care. This program oversees large-scale planning and coordination activities for the CoC. This includes acting as the lead agency for collaborative applications to HUD and implementing the overall functions of the Los Angeles CoC.

Key Metric

Please provide the metric for this program. The department must have direct influence/control over the metric. The metric must measure either an output or outcome. This metric should be the one that is printed in the Detail of Departmental Programs (Blue Book), or reflect the new metric that you are proposing.

LAHSA proposes the following key metric for the CoC Systems Planning and Coordination function:

- Submit a successful response to the annual CoC NOFO

2026-27 Budget Program Request

<u>Department</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount*</u>
<u>Name</u> LAHSA	CoC Oversight - Planning	CoC	\$912,268

Name: CoC Oversight - Planning

Provide a general description of the resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.

LAHSA is requesting funding to support the core CoC functions of Systems Planning and Coordination. This funding will support critical resources such as staffing and contractors that make LAHSA's coordination work possible. The work supported by this request is required by HUD to ensure that there is proper coordination across the Continuum of Care. Activities include:

- Convening CoC membership
- Maintaining CoC governance charter
- Providing year-round support for the CoC Board
- Preparing annual CoC application to HUD
- Facilitating process of rating and ranking project applications
- Supporting CoC project application and technical submission process in e-SNAPS
- Providing guidance and technical assistance to recipients throughout the year
- Supporting Coordinated Entry Policy Council and HMIS Committee
- Leading discussions with stakeholders across the system to assess systemwide needs, identify resource gaps, efficiently utilize funding, and align implementation across programs

In previous budget years, this funding was requested as separate line items for CoC Planning Cash Match. Funds were used to satisfy the federal cash match requirement for the HUD grants that support these functions, supplemented by LAHSA's own administrative funding. This year, LAHSA is presenting the costs in terms of the actual cost to perform required services, which the planning grant and cash match would not be sufficient to meet. Due to structural changes in LAHSA's funding from the County, LAHSA can no longer leverage administrative funding to cover these functions. As a result, LAHSA has reformulated its request for FY26-27 to accurately represent the funding required to perform this core CoC function.

LAHSA is requesting a total of \$912,268 for CoC System Planning and Coordination functions. An equivalent request has been made to the County of Los Angeles. If LAHSA were to receive the same level of funding that it received for the CoC Planning Cash Match (\$187,500), then LAHSA would face a gap of \$724,768 and would not be able to perform the services required to be eligible for CoC Program funding, nor would it be able to prepare the annual application for funding, which would risk the loss of hundreds of millions of dollars to the homeless response system. LAHSA's experience and systems that have been developed through years of successfully managing the application are invaluable in completing this work at the lowest possible cost.

If LAHSA is to be only funded for the match, the calculation is below:

Cash Match - CoC Oversight - Planning				
HUD Grant	Amount	Required Cash Match (25%)	City Share	County Share
Total Federal NOFO 2024 Planning Funding	\$ 1,500,000	\$ 375,000	\$ 187,500	\$ 187,500
Total	\$ 1,500,000	\$ 375,000	\$ 187,500	\$ 187,500

☒ Continuation Request ☐ New Request or Expansion of Existing Services

Describe any impact to other City departments associated with the implementation of this proposal. If this request was developed in conjunction with other departments, list the departments below

The Los Angeles Homeless Services Authority (LAHSA), as the Continuum of Care (CoC) lead, serves as the central coordinating body between the City of Los Angeles and the regional homeless services system. In this role, LAHSA oversees system planning, performance management, funding allocation, and compliance with federal requirements, while working closely with key City partners to align policy and program delivery. LAHSA collaborates with the Los Angeles Housing Department (LAHD) on housing and re-housing programs, coordinates with LA Sanitation & Environment on outreach and public-right-of-way operations, partners with the Mayor's Office to ensure alignment with citywide homelessness strategies, and works with the City Administrative Officer (CAO) and Chief Legislative Analyst (CLA) on contracting, budgeting, and oversight. Through these interdepartmental relationships, LAHSA supports a unified, coordinated, and accountable City response to homelessness.

Justification

What problem will this request address? How is the problem resolved by this request?

This request will ensure that the Los Angeles Continuum of Care remains in compliance with HUD's planning and coordination requirements. As the lead agency of the CoC, LAHSA will utilize this funding to ensure systemwide planning and coordination for people experiencing homelessness accurately reflects the needs of the served population. This funding will also ensure that all agencies participating in collaborative applications can access technical assistance and coordination, contributing to adequate resources across the Los Angeles region.

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

N/A

1

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

N/A

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

This funding will support staff who coordinate homeless services across the Los Angeles region. These staff will operate LAHSA's core function of regional coordination, which will assemble leads for key homeless populations to facilitate discussion between key policymakers, funders, providers, lived experts, and other stakeholders to help assess systemwide needs, identify resource gaps, refine strategies to target funding in the most impactful ways, and align implementation across partners. To ensure that this work is performed with equity as a top priority, LAHSA incorporates HMIS and homeless count data in its program design. The team also includes specialists for marginalized populations, including unaccompanied youth and domestic violence survivors.

Are there any specific communities, such as neighborhoods or key demographic groups,

that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.

People experiencing homelessness across the City and County of Los Angeles.

What are the 2026-27 goals of this request?

The 2026-27 goals of this request are to realign LAHSA's Systems Planning and Coordination functions to better fulfill the needs of the system.

LAHSA plans to set additional goals for the 2026-27 fiscal year. However, the CoC Planning Team will likely need to realign goals to reflect system resources after the submission of the 2025 HUD NOFO. LAHSA will follow up with its City partners to discuss goals for this item at a later date.

What are the long-term goals of this request?

The long-term goal of this project is to fulfill the CoC core functions of regional systemwide coordination and lead in the annual collaborative application to the Department of Housing and Urban Development.

What special funds are eligible to be used for this request?

N/A

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*

LAHSA's CoC Planning team will produce a complete and successful response to the 2025 CoC NOFO.

2. *Explain how the investment in resources will directly impact the metrics that*

measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

This investment directly supports LAHSA's ability to manage core functions of the Los Angeles CoC. If this funding is not provided, LAHSA will no longer be able to submit the annual funding proposal to HUD, provide support to the CoC board, or perform regional coordination activities. The agency will also no longer be able to provide an adequate cash match for Systems Planning and Coordination activities, which will result in a decrease in federal dollars.

3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?*

LAHSA's Systems Planning and Coordination functions utilize PIT Count and HMIS data to ensure that the resources within the Los Angeles CoC are directed equitably across the City according to need. This process includes input from key stakeholders including a Lived Experience Advisory Board, provider agencies, funders, elected officials, and others to ensure that resources are distributed in a way that have the most impact.

4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

The LAHSA Commission approves the consolidated application to HUD which includes the application for the Coordinated Assessment project. LAHSA's Systems Planning and Coordination functions also receive feedback from stakeholders including lived experts, funders, providers, and policymakers.

Indicate if the request aligns with one of the areas below:

☒ Urgently House Angelenos

☐ Keep Angelenos Safe

☐ Make LA Shine

☐ Foster Opportunity

☐ Bolster Crisis Response

☐ Major Events

☒ Equity Focused Request

☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

Please describe how this proposal will impact any of the areas indicated above.

Urgently House Angelenos

LAHSA's Systems Planning and Coordination function is a critical piece of the Los Angeles homeless services system. This function provides implementation work that helps put all other pieces of the system into motion. The work performed by this body helps inform equitable program design and ensure that the system is serving the needs of all Angelenos. Furthermore, as the Collaborative Applicant for the Department of Housing and Urban Development, this team is responsible for the submission of annual federal funding. This funding application requires a system-level lens, since the dollars are used to house Angelenos across the entire CoC.

Equity Focused Request

This funding will support staff who coordinate homeless services across the Los Angeles region. These staff will operate LAHSA's core function of regional coordination, which will assemble leads for key homeless populations to facilitate discussion between key policymakers, funders, providers, lived experts, and other stakeholders to help assess systemwide needs, identify resource gaps, refine strategies to target funding in the most impactful ways, and align implementation across partners. To ensure that this work is performed with equity as a top priority, LAHSA incorporates HMIS and homeless count data in its program design. The team also includes specialists for marginalized populations, including unaccompanied youth and domestic violence survivors.

CoC Oversight - Coordinated Entry System

2026-27 Budget Program Overview

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>
LAHSA	CoC Oversight - Coordinated Entry System	CoC

Purpose of Program / Background

LAHSA's oversight of the Coordinated Entry System provides several necessary functions that are core components of the Continuum of Care (CoC). The Department of Housing and Urban Development (HUD) requires that all CoCs design and manage Coordinated Entry Systems (CES) to identify all people experiencing homelessness, assess their needs using standardized tools, refer people to necessary housing resources, and prioritize the types of people who should be prioritized for each type of housing. LAHSA is the entity designated by the Los Angeles CoC to manage the countywide CES. As people experiencing homelessness are identified and assessed by street outreach, access centers, interim housing, and other providers, the responses are recorded in standardized assessment tools within LA's Homeless Management Information System (HMIS). Results are used to understand each individual's unique circumstances and level of vulnerability, ultimately helping to identify which types of interventions would be most suitable.

Once individuals have their needs assessed, they work with outreach workers and case managers to access services and collect documents important for seeking employment and benefits and accessing permanent housing programs such as Housing Navigation, Time-Limited Subsidy assistance, and Permanent Supportive Housing (PSH). If someone is subsequently invited to apply ("matched") for PSH, their case management will help them complete the Universal Housing Application (UHA) required by PSH property owners and the housing authorities that administer housing subsidies. LAHSA PSH coordinated entry staff provide extensive support for people who are assessed as needing PSH, actively promoting ways to increase their document readiness, increase the rate of assessment, and if matched, to accelerate their match-to-move-in process. This work, referred to as "Active System Management" is designed to improve lease-up rates for people matched to PSH and to reduce periods of vacancy within the PSH portfolio. The goal is to maximize opportunities to get people out of shelters and encamped settings and into permanent housing. When people in shelter proceed through the process more quickly, the shelter bed becomes available to shelter someone else who would otherwise remain unsheltered.

Oversight of the Coordinated Entry System is primarily supported by HUD grants, which require a 25 percent cash match. While we are not requesting a cash match this year, LAHSA is seeking an amount equivalent to what the match would have been of \$644,572, which is 50% of \$1,289,145 in cash match across four HUD grants. LAHSA has requested an equivalent amount from the County of Los Angeles.

Milestones Already Achieved

In FY24-25, LAHSA's CES team implemented a new CES assessment tool for single adults (Los Angeles Housing Assessment Tool, or LA HAT) that reduces the number of questions asked of new participants and rephrases some questions to increase clarity and reduce trauma reactions. LAHSA's training team has provided extensive training to providers to equip them to accurately assess using the LA HAT and to record the results properly in HMIS. The tool is currently being translated into several languages to better serve the unhoused community in Los Angeles.

During FY24-25 and FY25-26, the CES team has fully implemented active system management (as described above). As a result, utilization of newly-opened City-funded supportive housing is increasing and is nearing achievement of the adopted performance goal of 90 percent occupancy within 90 days of when the building receives its HAP approval from HACLA. Performance on this measure was 80 percent in March 2025 (777 out of 977 CES-eligible PSH units in 20 buildings) and was at 87 percent as of September 2025 (1,393 out of 1,598 CES-eligible PSH units in 34 buildings), with continued progress underway. Similar work is underway to improve utilization or turnover Project-based units (currently at 85 percent occupancy) and tenant-based PSH units.

To help streamline the lease-up process and accelerate PSH placement, the PSH CES team has developed a web-based Universal Housing Application (UHA) and continues to make enhancements of the UHA platform to increase accuracy of first-time submissions, improve communication between parties regarding the status of UHA processing, and improve reporting on the match-to-move-in process. The team, in partnership with LAHSA's data management team, has developed a series of powerful Tableau dashboards to report on performance and support active system management activities. Public dashboards on PSH need, lease-up process steps, and occupancy are under development and are expected to be published in 2026.

Issues / Challenges

The main challenge associated with LAHSA's coordinated entry system is that the Los Angeles CoC currently has insufficient permanent housing resources to ensure quick system flowthrough. Waitlists for permanent housing tend to be long, leaving many eligible participants waiting in temporary interim housing solutions for longer than is optimal.

Another challenge is the contraction of TLS services in the Los Angeles CoC. Currently, there are over 1,900 households enrolled in TLS programs that are targeted for rampdown by the end of this fiscal year, due to budget constraints and the end of one-time emergency funding. This is slated to create a serious system disruption, as there will be fewer pathways to permanent housing for individuals enrolled in interim housing.

Furthermore, the recently-released federal NOFO described several key funding shifts that will disrupt the housing and homelessness system as it currently exists in Los Angeles. One key change is that there will now be a 30% cap on funding permanent supportive housing and a reduction of the "protected tier" of essentially guaranteed renewals from 90% of the total application to 30%. This permanent housing shift alone could result in at least 6,800 people in 5,000 households across the LA region losing their homes – most of whom our most vulnerable populations (e.g., persons with disabilities, persons with chronic illness). Reports indicate that across the country, more than 170,000 people could lose their housing because of this change. This will result in further system disruptions.

The current description for this program is included in the 2025-26 Detail of Departmental Programs (Blue Book). Please review that description. If you would like to propose a revision to that description, or if this is a new program, please write your proposed program description language below:

Key Metric

Please provide the metric for this program. The department must have direct influence/control over the metric. The metric must measure either an output or outcome. This metric should be the one that is printed in the Detail of Departmental Programs (Blue Book), or reflect the new metric that you are proposing.

The success of this program will be assessed according to the following key metrics:

Percent of new City-funded permanent supportive housing buildings that achieve 90% occupancy within 90 days of becoming available for occupancy

Percent of existing PSH units that maintain 90% occupancy

2026-27 Budget Program Request

<u>Department</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount*</u>
LAHSA	CoC Oversight – Coordinated Entry System	CoC	\$644,572

Name: Continuum of Care (CoC) Coordinated Entry Cash Match

Provide a general description of the resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.

[x] Continuation Request [] New Request or Expansion of Existing Services

This request will support staffing and contractors for the following functions of the LA CoC's Coordinated Entry System:

Coordinated Entry Leadership

The Coordinated Entry leadership, which includes the Associate Director and a portion of Programs leadership team's time, provides guidance and manages the CoC's overall coordinated entry approach and PSH utilization through Active System Management (ASM). The team works on behalf of the community as a whole, since the majority of PSH is managed by other partners. Overall the Coordinated Entry work aims to ensure housing resources do not sit unused and that participants move into housing as efficiently and equitably as possible, while following CES matching Guidance. It seeks to actively address pain points in the system that create mismatches, delays and underutilization of PSH resources.

Permanent Supportive Housing (PSH), Inventory

The PSH Inventory Team oversees the management of the PSH Inventory and the development and maintenance of the Universal Housing Application (UHA). The UHA team develops consistent tools, procedures, reports, and training materials for PSH lease-up, including the UHA and Dedicated Plus forms; trains service providers on the UHA and PSH lease-up process; and works with partners to continuously enhance and refine the UHA to meet partner needs. The Inventory Team monitors pipeline; advises developers on the matching and lease-up strategy;

leads new PSH building kickoff (identifies IH buildings in area, assesses for risks and develops plans to mitigate risks, sets lease up milestones); supports coordinators during lease-up; serves as point of contact for developers/PHAs/system partners if they need to elevate lease up issues; coordinates meetings with others to create consistency and support overall process; and periodically cleans data in the Resource Management System (RMS) about the PSH Inventory. Both teams support process improvements and technology enhancements to expedite the process, and ensure that developers, housing authority, city/county partners are trained and aligned on system changes.

PSH, Placement-Based (PB) New

The New PB PSH Building Lease Up team works collaboratively with PSH property managers, homeless service providers (representing potential applicants), PSH housing stabilization service providers, and the PHAs to help all new PSH building achieve 100% occupancy within 90 days of TCO/HAP execution. The team's activities include creating preliminary batch match lists 90 to 120 days before TCO to determine if there appear to be enough eligible applicants; creating initial batch match lists 60 days before TCO, in alignment with adopted PSH Batch Matching prioritization procedures; providing pro-active ASM to accelerate the housing application submission and review process using lease up calls and additional partner outreach; managing a shared tracker used by all partners to document action steps; continuing to identify additional applicants, as needed; and providing overall support to partners with challenges faced during lease up. At the conclusion of lease-up, the New PB PSH team hands the project over the Turnover PB PSH team to manage ongoing utilization.

PSH, Placement-Based (PB) Turnover

The Turnover PB PSH Building Lease Up team works collaboratively with PSH property managers, homeless service providers (representing potential applicants), PSH housing stabilization service providers, and the PHAs to help all turnover PB PSH buildings maintain 90% occupancy or greater. The team's activities include maintain RMS data on all PB properties and units, including their eligibility criteria and service partnerships; identifying new applicants, in alignment with adopted PSH prioritization procedures, for units as they are marked by the developers as needing a new match; providing pro-active ASM to accelerate the housing application submission and review process; and providing overall support to partners with utilization challenges faced during ongoing operations.

PSH, New and Turnover

The Tenant-based (TB) PSH team manages lease-up and utilization of new and turnover TB PSH resources, in collaboration with homeless service providers (representing potential applicants), PSH housing stabilization service providers, and the PHAs in order to reach and maintain 95% utilization of turnover TB resources. The team's activities include creating preliminary match lists for new voucher pools to determine if there appear to be enough eligible applicants; creating initial match lists 60 days before voucher availability, in alignment with adopted PSH prioritization procedures; providing pro-active ASM to accelerate the housing application submission and review process using lease up calls and additional partner outreach;

managing a shared tracker used by all partners to document collective action steps; continuing to identify additional applicants, as needed, to fill unused and turnover TB slots; and providing overall support to partners with challenges faced during lease up.

PSH, TA & Doc Readiness

The PSH Technical Assistance team focuses on field based and virtual pre-match support and UHA completion. The pre-match support includes providing training (monthly) and guidance (weekly) to system partners and community business organizations who would like to connect their program participants to PSH; and helping participants request documents from county agencies such as DPSS, DMV and County Recorders Office that are required for PSH. The UHA Active System Management support includes tracking active UHA matches (batch matches); coaching providers on UHA expectations and how to support participants; when needed, providing support to participants directly to complete and certify UHA applications; providing quality assurance of UHA applications; and working closely with program staff to reduce match to certification timeline.

Housing Navigation (HN) & Time Limited Subsidy (TLS), TLS Adult Matcher

The HN and TLS matcher links people in Interim Housing, Street outreach and other CES referring programs to available housing navigation and time-limited subsidy programs. All matching is conducted in alignment with agreed upon system flow.

Domestic Violence (DV) CES

The Systems' DV Team coordinates the Victim Service Provider (VSP) coordinated entry response, including the implementation of the new DV Hotline for victims to call to be connected to vital crisis assistance, standardized assessment protocols and referrals to safe VSP shelter, housing and services resources, and utilization of VSP housing resources.

The calculation for how these amounts were derived is below:

Cash Match				
HUD Grant	Amount	Required Cash Match (25%)	City Share	County Share
Coordinated Entry System	\$ 2,169,674	\$ 542,419	\$ 271,209	\$ 271,209
Coordinated Entry System DV SSO	\$ 2,663,636	\$ 665,909	\$ 332,955	\$ 332,955
Special Unsheltered SSO Coordinated Entry Project	\$ 129,308	\$ 32,327	\$ 16,164	\$ 16,164
SSO Coordinated Entry Project	\$ 193,962	\$ 48,491	\$ 24,245	\$ 24,245
Total	\$ 5,156,580	\$ 1,289,145	\$ 644,573	\$ 644,573

Describe any impact to other City departments associated with the implementation of this proposal. If this request was developed in conjunction with other departments, list the departments below

The Los Angeles Homeless Services Authority (LAHSA), as the Continuum of Care (CoC) lead, serves as the central coordinating body between the City of Los Angeles and the regional

homeless services system. In this role, LAHSA oversees system planning, performance management, funding allocation, and compliance with federal requirements, while working closely with key City partners to align policy and program delivery. This proposed request is directly related to ensuring timely occupancy of City-supported PSH, which is funded through LAHD, as well as maximizing housing opportunities for people who are experiencing homelessness within the City of Los Angeles including those engaged by City-funded street outreach teams and City-funded shelters. LAHSA collaborates closely with the Los Angeles Housing Department (LAHD) on housing and re-housing programs, coordinates with LA Sanitation & Environment on outreach and public-right-of-way operations, partners with the Mayor's Office to ensure alignment with citywide homelessness strategies, and works with the City Administrative Officer (CAO) and Chief Legislative Analyst (CLA) on contracting, budgeting, and oversight. Through these interdepartmental relationships, LAHSA supports a unified, coordinated, and accountable City response to homelessness.

Justification

What problem will this request address? How is the problem resolved by this request?

This funding will help provide an adequate CES for the Los Angeles Continuum of Care. This is a required function of the CoC and funding for these activities is mandated by HUD. Fully funding this request will not only ensure that the most vulnerable individuals experiencing homelessness are promptly assessed and entered into permanent housing, but will also support the overall management of permanent housing resources across the system.

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

1 N/A

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

N/A

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

This funding will support staff who operate LAHSA's Coordinated Entry System. This system standardizes access, assessment, and prioritization so that limited housing resources are distributed fairly and transparently. The standardized assessment tool takes individuals' specific circumstances and vulnerabilities into account, ensuring that those who need the most help receive it.

Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.

This request will serve people experiencing homelessness across Los Angeles County.

What are the 2026-27 goals of this request?

In FY26-27, LAHSA aims to:

- Increase the number of participants matched to available housing resources
- Increase utilization of permanent housing resources

What are the long-term goals of this request?

The long-term goals of this request are to maximize use of available housing resources to create equitable system access and flowthrough from interim to permanent housing for Angelenos experiencing homelessness.

What special funds are eligible to be used for this request?

N/A

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*

The metrics with which this program will be assessed are:

- Percent of new City-funded permanent supportive housing buildings that achieve 90% occupancy within 90 days of becoming available for occupancy
- Percent of existing PSH units that maintain 90% occupancy

2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

Investing in LAHSA's CES will provide the system with the resources it needs to effectively match unhoused individuals to permanent housing and support them through the lease-up process. If this request goes unfunded, there will be significant system disruptions that will result in underutilization of PSH, which creates revenue challenges for PSH developers, and longer waits for permanent housing and individuals already placed in permanent housing losing their resources.

3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?*

N/A

4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

This request is informed by several stakeholders, including the LAHSA Commission and the CES Policy Council.

Indicate if the request aligns with one of the areas below:

☒ Urgently House Angelenos

☐ Keep Angelenos Safe

☐ Make LA Shine

☐ Foster Opportunity

☐ Bolster Crisis Response

☐ Major Events

☒ Equity Focused Request

☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

Please describe how this proposal will impact any of the areas indicated above.

Urgently House Angelenos

LAHSA's Coordinated Entry functions are necessary to achieving the City's goal of urgently housing Angelenos. The CES helps create critical system flowthrough that helps move individuals from interim housing to permanent housing. By assessing the needs of our most vulnerable neighbors and matching them to appropriate permanent housing resources, LAHSA helps ensure that participants' homelessness is brief and non-recurring.

Equity-Focused Request

This funding will support staff who operate LAHSA's Coordinated Entry System. This system standardizes access, assessment, and prioritization so that limited housing resources are distributed fairly and transparently. The standardized assessment tool takes individuals' specific circumstances and vulnerabilities into account, ensuring that those who need the most help receive it. LAHSA also supports a research project with USC to further refine the Coordinated Assessment Triage Tool with an explicit goal to mitigate racial and demographic bias in prioritization for permanent housing resources.

Data Management and Accountability

2026-27 Budget Program Overview

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>
LAHSA	Data Management and Accountability	ADMIN

Purpose of Program / Background

As the lead agency of the Los Angeles Continuum of Care (CoC), one of LAHSA's core functions is data management for the homeless response system, and continuously working to improve data quality across all programs. The Homeless Management Information System (HMIS) is the primary tool used to collect data across the homeless services system, tracking participant progress toward housing goals and allowing providers to tailor services to individual needs. LAHSA is mandated to use an HMIS solution by the US Department of Housing and Urban Development (HUD) in order to receive federal funding. The utilization of HMIS is one of the scored elements in the annual CoC Program funding competition. Whether or not agencies are funded through LAHSA, all agencies in the CoC are encouraged to use HMIS. HMIS allows homeless service providers across the Los Angeles CoC to track services clients have accessed. Furthermore, HMIS data, along with the PIT (Point in Time) Count data, is used to help create a full picture of the state of homelessness in Los Angeles County, informing policy measures and strategies to help end the homelessness crisis.

Data collected with HMIS is used by providers and policymakers to understand needs, track progress, and improve outcomes year over year. Fully funding LAHSA's data functions will not only help build trust in the data that guides the system's collective response to homelessness but will also fulfill the core CoC function of maintaining accurate data and sharing that data transparently with its stakeholders. This request includes the personnel, vendors, and indirect costs associated with overseeing LAHSA's data functions, including data reporting, HMIS operations, and app development and support. The full request will also satisfy the requirement for a cash match for the dollars received from the Department of Housing and Urban Development.

Milestones Already Achieved

LAHSA has made enhancing data transparency a top priority. Over the past year, LAHSA has achieved major milestones that significantly enhance how homelessness services are coordinated and delivered across Los Angeles County. One milestone centers on transparency and accountability through the release of LAHSA's public data dashboards, the first of which went live in October 2024. These dashboards give policymakers, providers, and the public unprecedented access to up-to-date information about street outreach, interim housing, and time-limited subsidy programs. The dashboards display performance metrics by geographic area and provider, helping stakeholders identify successful strategies and areas that need improvement. Additionally, this initiative marks an important shift

toward openness and data-informed decision-making within the homelessness response system.

In December 2024, LAHSA launched a real-time tracking system for interim-housing bed availability. This innovation replaces outdated, manual spreadsheets with a dynamic, data-driven tool that allows providers to instantly see which beds are occupied, available, or offline across most interim-housing sites in the LA Continuum of Care. By integrating directly into LAHSA's existing Homeless Management Information System (HMIS), the new platform improves efficiency, reduces administrative burdens, and ensures people experiencing homelessness are connected to available beds more quickly. These achievements represent a major step forward in building a more responsive and transparent rehousing system for Los Angeles.

In September 2025, LAHSA launched its new Data Quality Monitoring Plan (DQMP). This plan ensures that HMIS data is accurate, reliable, and actionable so providers and policymakers can understand needs, track progress, and improve outcomes. The DQMP sets clear principles, standards, and processes for consistent data stewardship and continuous improvement across the data lifecycle. High-quality data also strengthens system-wide decisions across Los Angeles City by helping to:

- Identify trends
- Allocate funding appropriately
- Evaluate program performance
- Meet local and federal program requirements

Issues / Challenges

The cost of maintaining LAHSA's data functions has steadily increased due to essential investments in the Homeless Management Information System (HMIS). These include critical system enhancements, infrastructure scaling to meet growing data demands, compliance with evolving regulations, and additional licenses to support an expanding network of service providers. These investments are vital to ensuring HMIS remains robust, efficient, and responsive to the needs of the homelessness services system.

A major expense within the Data Management and Accountability budget is Bitfocus, which is the primary vendor supporting HMIS. Under the Service Agreement, LAHSA's annual contract with Bitfocus increases by 3%. This cost was previously covered by the HUD CoC HMIS grant, with cash matches from the City and County. However, the level of funding provided by the HUD grant has not kept pace with the rising vendor costs. Historically, LAHSA would leverage administrative dollars to offset such shortfalls, but those funds are no longer available due to the changing funding landscape for FY26-27.

Additionally, LAHSA is facing severe cuts from many of its previous administrative funding sources in FY26-27, and will no longer be able to leverage this funding to support data management activities, which are a core function of the CoC. This includes not only the costs for HMIS operations, but also management of HMIS web applications and app development, and data reporting for all of its funders and stakeholders. Continued investment in LAHSA's data infrastructure is therefore critical to sustain operations and maintain LAHSA's public data dashboards, which advance transparency and accountability across the homelessness response system.

The current description for this program is included in the 2025-26 Detail of Departmental Programs (Blue Book). Please review that description. If you would like to propose a revision to that description, or if this is a new program, please write your proposed program description language below: N/A

Key Metric

Please provide the metric for this program. The department must have direct influence/control over the metric. The metric must measure either an output or outcome. This metric should be the one that is printed in the Detail of Departmental Programs (Blue Book), or reflect the new metric that you are proposing.

A minimum of 95% Data Accuracy in HMIS

2026-27 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount*</u>
LAHSA	Data Management and Accountability	ADMIN	\$4,207,138

Name/Description of Budget Request

Name: Data Management and Accountability

Provide a general description of the resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.

LAHSA requests funding to support its core data management functions, which are essential to the effective operation, accountability, and coordination of the homeless services system. This work ensures compliance with federal, state, and local reporting requirements and supports data-driven decision-making across the Los Angeles Continuum of Care (CoC). Key activities include:

1. Data Reporting

The Data Reporting team fulfills all mandated reporting obligations and maintains public and provider dashboards that inform service delivery, performance management, and system outcomes. The team manages data integrations and the reporting database infrastructure, ensuring comprehensive use of HMIS, CES, VA, and other system data sources. This unit also includes leadership that establishes the vision, strategy, and technical direction for LAHSA's data management functions, guiding cross-team coordination and continuous improvement of data systems and reporting capabilities.

2. HMIS Operations

The HMIS Operations encompasses system administration, data integrity, user support, and training for more than 7,800 active users across thousands of projects.

- **System Administration:** HMIS administrators manage workflows, vendor coordination, project and user setup, API connections, and internal reporting tools, ensuring that system functions meet CoC and agency needs.
- **Data Integrity:** This team implements the Data Quality Monitoring Plan, recently approved by the CoC Board, and works directly with end users to correct data errors required for state and federal reporting compliance.
- **User Support:** The Requests and Operations team provides front-line assistance through LAHSA's helpdesk system, responding to over 22,000 service tickets annually related to HMIS user and project setup and maintenance.

- **Training:** The Training team develops and delivers comprehensive HMIS and CES training through the Centralized Training Academy and Knowledge Base, promoting consistent, high-quality learning across the CoC.

3. Application Development & Support

The App Development and Support team oversees the design, development, and maintenance of key web applications—including LA-Homeless Outreach Portal (LA-HOP), Housing Inventory Count (HIC), Resource Management System (RMS), and Universal Housing Application (UHA)—ensuring strategic alignment with CoC data architecture and operational needs.

See Appendix for full budget breakdown. Below is a summary of the budget by key activity:

Data Management and Accountability	Amount
HMIS & Data Reporting Leadership	\$1,051,035
Data Reporting	\$1,867,837
HMIS Operations	\$8,651,097
App Development & Support	\$701,548
Budget Total	\$12,271,517
Projected Revenue (multiple funding sources)	\$3,857,241
Funding Gap	(\$8,414,275)
Request under City GF	\$4,207,138

The total Data Management and Accountability budget is **\$12.3 million**, supporting **55 FTE** staff positions, as well as associated vendor contracts and indirect costs. Of this total, LAHSA currently projects \$3.85 million in ongoing funding. This request seeks to close the \$8.4 million annual funding gap required to sustain full operations of the Data Management department. Specifically, LAHSA is requesting \$4.2 million from the City of Los Angeles, with a matching **\$4.2 million** request submitted to the County of Los Angeles to ensure balanced support for this critical systemwide function. Fully funding this request will also satisfy the annual requirements for cash match, under LAHSA's federal funder agreement with HUD.

Without full funding, LAHSA will be unable to maintain the staffing, infrastructure, and operational capacity necessary to perform all activities described above, requiring the department to scale back or prioritize certain functions, which would limit the scope of data reporting, user support, and system operations.

If LAHSA were to receive the same level of funding that it received for the HMIS cash match in FY25-26 (\$318,009), then LAHSA would face a gap of \$3,889,129 that would result in a loss of services outlined in the Data budget outlined in the Appendix.

If LAHSA were to only be funded for the required cash match, the calculation is below:

Cash Match - CoC Oversight - HMIS				
HUD Grant	Amount	Required Cash Match (25%)	City Share	County Share
Total Federal NOFO 2024 HMIS Funding	\$2,544,071	\$ 636,018	\$ 318,009	\$ 318,009
Total	\$2,544,071	\$ 636,018	\$ 318,009	\$ 318,009

[x] Continuation Request [] New Request or Expansion of Existing Services

Departmental Collaboration

If you developed this request in conjunction with other departments, list the departments below.

Describe any impact to other City departments associated with the implementation of this proposal. If this request was developed in conjunction with other departments, list the departments below.

LAHSA works closely with the City of Los Angeles through ongoing communication and collaboration to ensure accurate data reporting. This includes partnering with HR&A Advisors, who support the City, on data analysis, dashboard improvements, and report development to answer questions of interest to City leadership. LAHSA also focuses on strengthening operations with providers and stakeholders, such as HACLA, to improve data quality and streamline data entry.

In addition, LAHSA engages regularly with City departments, particularly the CAO, to review submitted reports, metrics, and relevant methodologies. Recurring meetings with LAHD and the Mayor's Office provide opportunities to align on reporting capabilities and priorities for programs such as Inside Safe. The agency is responsive to feedback from the City and Councilmembers, optimizing data dashboards to meet their needs and bringing broader insights back to internal teams to ensure coordinated reporting and prioritization of requests.

Justification

What problem will this request address? How is the problem resolved by this request?

1

The current funding that LAHSA receives is not sufficient to fully cover the cost of LAHSA's data management and accountability functions. Due to a severe projected decrease in administrative funding for FY26-27, LAHSA can no longer leverage its own administrative funds to support data functions. LAHSA relies on robust data management to coordinate and deliver homeless services across the City and County of Los Angeles. Without additional resources in FY26-27, LAHSA cannot sustain the full range of activities required—such as maintaining accurate and timely federal, state, and local reporting, providing comprehensive HMIS and CES user support, ensuring data quality, delivering system-wide training, and

developing essential applications. LAHSA will operate with only a portion of the funding needed to fully support its 55 staff and critical system infrastructure. This funding gap limits LAHSA's ability to provide reliable data for decision-making, monitor system performance, and support agencies on the front lines. Inadequate resources would force the department to scale back operations, reduce support to users, and prioritize certain functions over others, ultimately weakening LAHSA's core data management functions.

To remedy this funding gap, LAHSA is submitting a comprehensive request for Data Management, which consolidates what was formerly its HMIS Cash Match and HMIS Bitfocus requests to encompass all activities. Please see the attached appendix for a full breakdown of what this request includes. An equivalent request has also been made to the County of Los Angeles. Fully funding this request will ensure a compliant, data-driven, and coordinated homeless response system that serves the City of LA.

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

Not applicable

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

Not applicable

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

LAHSA's data is used for most local reporting, including equity analyses. By continuing to fund LAHSA's data and accountability functions in this increased capacity, data for equity analyses will remain available not only to LAHSA, but to all provider agencies that utilize HMIS. There are also public-facing data dashboards that will continue to provide accountability to the public.

Providers use HMIS data for custom reporting using a built-in ad-hoc tool called Looker. LAHSA works closely with the HMIS vendor (Bitfocus) to configure the module for LA's needs and has weekly meetings with the vendor to ensure that the system is functioning as expected. All basic users have access to Looker and the reporting tools; this increases service providers' ability to run reports, hold themselves accountable and tailor internal performance targets, including equity metrics, to the local population they serve. This data can be used in several ways to report on and is actively used for the annual Homeless Count

and Shelter Count reported to HUD and the, formerly annual, now biannual Notice of Funding Opportunity application that includes an equity score for the CoC funded grants as part of its performance evaluation.

Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.

LAHSA's HMIS has recently been enhanced to track encampment data and outreach activities in a much more streamlined way. These enhancements capture geographic location (including breakdowns by SPA or Council District) and view potentially emerging encampments based on a map of client interactions with outreach staff. LAHSA has also released a new module that will track detailed data around shelter and housing inventory, which will give the agency and providers the ability to easily report on unit occupancy. This will help ensure that participants can access housing in a more efficient way. Additional funds from the City will ensure that beneficial enhancements like these can continue to support HMIS's goal of ensuring service delivery across the City and the community.

Furthermore, LAHSA's integrations with HMIS and its dashboards help specialized staff across the system complete data reporting requirements more efficiently. For example, new VA requirements make it so VA CES staff must submit their By-Name List (BNL) regularly. These data system improvements allow these staff to both serve their clients and ensure their reporting can proceed more effectively at a time when resources are extremely limited. The HMIS team is also receiving training to help maintain a standardized comparable database for DV providers. This will lead to a higher degree of data accuracy for a traditionally underserved population.

What are the 2026-27 goals of this request?

In FY2026-27, LAHSA aims to strengthen its core data functions of ensuring accountability, transparency, and data-driven decision making as the lead agency of the Los Angeles CoC. This will include improving accuracy and availability of public dashboards, increasing efficiency in reporting activities, and continuing to partner with our stakeholders to better inform service delivery for people experiencing homelessness in Los Angeles.

In line with the Data Quality Monitoring Plan, LAHSA aims to achieve the following goals in FY26-27:

- Decrease High Priority Data Errors in HMIS to a maximum of 5% and General Errors in HMIS to a maximum of 20%
- Release Data Timeliness dashboards
- Begin tracking overall bed coverage within the CoC
- Begin tracking HMIS user access levels
- Begin tracking HMIS data consistency
- Begin tracking HMIS project setup data accuracy

What are the long-term goals of this request?

The long-term goal of this funding is to ensure that LAHSA's HUD-required data functionalities remain accurate and useful to the system as a whole. This will include improvements to the public-facing data dashboards and partnerships with governmental and private stakeholders to inform policy needs for the Los Angeles region.

In line with the Data Quality Monitoring Plan, LAHSA has identified the following long-term goals:

- Ensure data accuracy across the CoC's HMIS
- Align roles of LAHSA's program and system departments to new data standards
- Conform to agreed-upon data quality standards

What special funds are eligible to be used for this request?

Not applicable

3

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

5. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*

LAHSA will measure the success of its Data Management and Accountability request using the following metrics:

- Proportion of High Priority and General data errors relative to overall number of

HMIS entries

- Number of days between when a user initially collects participant information or becomes aware of a change and when the data are entered or updated in HMIS

6. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

Continued investment in LAHSA's data and accountability efforts will allow for general improvement of data quality and timeliness. As demonstrated by the overall program budget submitted in the appendix to this request, each component of this request directly ties to specific teams that will contribute to the overall status of LAHSA's data quality. If any portion of this funding is not received, the budget will be reduced proportionally to the amount that is cut, meaning that LAHSA will no longer be able to participate in the identified activities.

7. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?*

Equity data and metrics are utilized at various levels. Service providers have the ability to develop their own outcomes or reports based on race, ethnicity and other demographic data. Equity reports are also developed by LAHSA on an ad hoc basis. At a CoC level, in collaboration with service provider focus groups, the LAHSA CoC Board, and lived experience representatives, LAHSA has developed methodology for an equity of outcome metric that successfully identifies struggling projects. This ensures that equity is accounted for during service delivery at a project level. As LAHSA continues to build out the ability to draw more insights by looking at intersections of various demographic and performance outcome data collected in HMIS, this and other tools will be available for more HMIS participating programs across the City of LA.

8. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

LAHSA continues to gather stakeholder and community feedback regarding its data management and accountability activities. Most recently, LAHSA has held provider and stakeholder feedback sessions regarding the Data Quality Monitoring Plan, to ensure that identified improvements meet the needs of all parties. LAHSA also holds regular office hours sessions for providers to bring up any issues or ideas for improvement.

Indicate if the request aligns with one of the areas below:

☒ Urgently House Angelenos

☐ Keep Angelenos Safe

☐ Make LA Shine

☐ Foster Opportunity

☐ Bolster Crisis Response

☐ Major Events

☒ Equity Focused Request

☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

Please describe how this proposal will impact any of the areas indicated above.

Urgently House Angelenos

The Data Management and Accountability funding request directly supports the Mayor's priorities to urgently house Angelenos and build a sustainable homelessness response system. By strengthening LAHSA's data infrastructure, reporting, and HMIS operations, this investment ensures accurate, real-time information to guide the rapid placement of unhoused individuals, track progress toward reducing street homelessness by at least 25%, and monitor the expansion of interim and affordable housing. Enhanced data capacity enables LAHSA and its partners to implement and scale comprehensive housing and service models, and support eviction prevention initiatives, ensuring that all interventions are strategically informed, coordinated, and accountable across the homeless response system in the City of LA.

Equity Focused Request

LAHSA's data is used for most local reporting, including equity analyses. By continuing to fund LAHSA's data and accountability functions in this increased capacity, data for equity analyses will remain available not only to LAHSA, but to all provider agencies that utilize HMIS. There are also public-facing data dashboards that will continue to provide accountability to the public.

Providers use HMIS data for custom reporting using a built-in ad-hoc tool called Looker. LAHSA works closely with the HMIS vendor (Bitfocus) to configure the module for LA's needs and has weekly meetings with the vendor to ensure that the system is functioning as expected. All basic users have access to Looker and the reporting tools; this increases service providers' ability to run reports, hold themselves accountable and tailor internal performance targets, including equity metrics, to the local population they serve. This data can be used in several ways to report on and is actively used for the annual Homeless Count and Shelter Count reported to HUD and the, formerly annual, now biannual Notice of Funding Opportunity application that includes an equity score for the CoC funded grants as part of its performance evaluation.

Annual Homeless Point in Time Count

2026-27 Budget Program Overview

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>
LAHSA	Annual Homeless Point-in-Time Count	PIT Count

Purpose of Program / Background

As the lead agency of the Los Angeles CoC, LAHSA is mandated by HUD to conduct a regular Point in Time (PIT) Count of individuals experiencing homelessness. The annual PIT Count takes place during the coldest period of the year (typically in January) and provides a snapshot of the state of homelessness in Los Angeles County that is used to help inform program design for the upcoming year. LA County has also incorporated Homeless Count results as the primary component of its Measure A Local Solutions Fund formula. Information collected during the PIT Count provides vital information about the homeless population of Los Angeles County, including the number of people experiencing homelessness, the areas where homelessness is most prevalent, key demographics experiencing homelessness, and the types of shelters used. This information helps tailor programs to meet the specific needs of the individuals most affected by homelessness in communities across Los Angeles. The count includes individuals who meet HUD's definition of literal homelessness (24 CFR 578.3 of the Homeless Definition Final Rule), which includes both individuals who are sheltered and unsheltered.

For the past several years, LAHSA has leveraged its own administrative funding to support the PIT Count. However, due to the challenging funding landscape for Fiscal Year 2026-2027, this will no longer be feasible. Therefore, LAHSA is submitting an increased request for the PIT Count in this proposal. Please note that the increased cost does not reflect a change in services, but rather an accurate representation of the true cost of operating an annual PIT Count.

Milestones Already Achieved

LAHSA reached the following milestone in the administration of the 2025 PIT Count:

- **Improved efficiency of counting:** 100% of observations were submitted digitally, verified by a Deployment Site Coordinator or makeup team, and the process was more accurate and efficient than ever before. This made the process more uniform and improved data quality.

•

The count itself also revealed the following milestones for the Los Angeles homeless services system, led by LAHSA:

- **Decreased levels of all homelessness:** Overall, homelessness is down 4.1% in LA County (to 72,195) and 3.4% in the City of LA (to 43,699).
- **Decreased unsheltered homelessness:** Unsheltered homelessness is down 9.5% across the County—a 14% decrease since 2023. For the City, it also went down 7.9% to 26,972—a decrease of 17.5% over the last two years.
- **Increased shelter occupancy:** The number of people in shelter rose 8.5% in the County and 5% in the City.
- **Increased permanent housing placements:** Permanent housing placements hit a record high of nearly 28,000 in 2024, a 2.5% increase from the year before.

Issues / Challenges

The PIT Count faces several key challenges. A leading challenge lies in the sheer size of Los Angeles County. While the PIT Count is staffed by nearly 6,000 volunteers, that is not always sufficient to cover the entire 4,000 square miles of the County. This difficulty is compounded by the fact that many individuals who are experiencing homelessness reside in areas that are out of sight and difficult to reach. Therefore, it can be difficult to accurately estimate the number of individuals affected by homelessness during the PIT Count. This issue is partially rectified by involving the expertise of data scientists from USC that use HMIS data to create a more accurate estimate.

Another key challenge that the PIT Count faces is a critical lack of adequate funding. Even as inflation has driven up the cost of the program, LAHSA's PIT Count support from the City has remained static in recent years, and for 2025-26, the City actually reduced its PIT Count support slightly. Previously, LAHSA covered these additional costs with its general administrative budget. However, due to the difficult funding landscape for FY2025-26, LAHSA is no longer able to leverage administrative funding to cover the full cost of this core CoC function.

The request submitted for this year reflects 50% of the total cost to operate the annual PIT Count. As the main partners of the Joint Powers Authority, the City and County of Los Angeles are being asked to equally contribute to keeping the PIT Count operational. For 2025-26, the County funded LAHSA's increased PIT Count request while the City slightly reduced its support for the Count. If this funding is not provided in full, LAHSA will no longer be able to operate this critical function on an annual basis and will have to pivot to conducting the Count every two years instead (at the same annual cost in level funding from the City). A two-year cycle would meet HUD's requirements but hamper City and systemwide planning efforts.

The current description for this program is included in the 2025-26 Detail of Departmental Programs (Blue Book). Please review that description. If you would like to propose a revision to that description, or if this is a new program, please write your proposed program description language below:

N/A

Key Metric

Please provide the metric for this program. The department must have direct influence/control over the metric. The metric must measure either an output or outcome. This metric should be the one that is printed in the Detail of Departmental Programs (Blue Book), or reflect the new metric that you are proposing.

1. Count over 95% of the census tracts in the Los Angeles CoC
2. Recruit over 4,000 volunteers and expand partnerships with new organizations and groups
3. Complete over 4,200 surveys (at least 3,800 adult demographic surveys and 400 youth surveys)
4. Continue the partnership with the University of Southern California for statistical consultation and the implementation of youth and adult demographic surveys for 2026.
5. Implementation of new features in the homeless count app for improved data collection processing with dashboard features to support data review and quality assurance protocols
6. Revamped communications plan with improved volunteer registration management functionality and enhanced training for Deployment Site Leads, Team LAHSA and Volunteers
7. Provide Administrative and Technological Support to deployment site leads and communities through LAHSA's Deployment Logistical Specialists
8. Conduct a procurement to identify a statistical consultant for the 2027-2030 Homeless Counts.

2026-27 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount*</u>
LAHSA	Annual Homeless Point-in-Time Count	PIT Count	\$1,956,828

Name: Annual Homeless Point-In-Time Count

Provide a general description of the resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.

LAHSA requests an increase in funding for the Homeless Count in FY 25-26. The Homeless Count, led by LAHSA, is the largest homeless count of unsheltered people in the country conducted annually. The Department of Housing and Urban Development (HUD) requires a census of persons experiencing homelessness during the last ten days of January for local jurisdictions to receive McKinney-Vento Homeless Assistance Grant funding. The census is a community-wide effort, funded in part by the City and County, and made possible with the support of over 5,600 volunteers. Data collected from the Count is instrumental in the program design for the homeless services system.

The Homeless Count requires the support of a statistical and demographic consultant who provides statistical and methodological expertise and administers the Youth and Demographic surveys. In addition to these costs, funds are utilized to support staffing and non-personnel resources such as incentive cards for homeless individuals, families, and youth who participate in the survey components (survey participation is approximately 15-20 minutes) and supplies for volunteers. Finally, these funds will pay for (1) the HC App which collects data from the unsheltered count, (2) tracking of volunteers visible through the Deployment Site Coordinator Dashboard, (3) the Community Relations Module which supports the planning of the deployment sites, and (4) the headquarters dashboard which monitors count data and operations.

LAHSA has not received an increase in funding for the PIT Count in several years, even though inflation has driven up the cost of the program. In previous years, LAHSA has covered these additional costs with its general administrative budget, particularly with leveraged Measure A administrative funding from Los Angeles County. However, due to the difficult funding landscape for FY2025-26, particularly the transition of a large portion of LAHSA's Measure A admin dollars back to the County, LAHSA is no longer able to leverage its administrative funding to cover the cost of this core CoC function.

The request submitted for this year reflects 50% of the total cost to operate the annual PIT Count. As the main partners of the Joint Powers Authority, the City and County of Los Angeles are being asked to equally contribute to keeping the PIT Count operational. If this funding is not provided in full, LAHSA will no longer be able to operate this critical function on an annual basis and may have to explore hosting the Count every two years instead.

Please see the table below for a summary of what this funding will support:

Item	Total FTE	Cost
Staffing		
Data & Analytics	3.39	\$ 456,545
Community Relations	9.30	\$ 1,190,475
Legislative Affairs & Policy	0.32	\$ 39,192
Communications	0.50	\$ 86,645
Subtotal	14	\$ 1,772,858
Technology/Software		\$ 284,245
Contractors		\$ 1,743,819
Deployment Site Logistics		\$ 112,734
Indirect Costs		\$ -
Total		\$ 3,913,656

☒ Continuation Request ☐ New Request or Expansion of Existing Services

Describe any impact to other City departments associated with the implementation of this proposal. If this request was developed in conjunction with other departments, list the departments below

LAHSA collaborates with the City to complete the annual PIT Count in the following ways:

- Conducting meetings with each CD to obtain their feedback on the procurement process and answer any questions or concerns they have regarding what the new contract would entail.
- Engaging with offices to understand whether there are encampment hotspots that USC is not aware of to conduct their demographic surveys
- Partnering with City partners to conduct more focused 'Counting'. For example, last year, LAHSA partnered with CD 6 and other City/County partners to conduct a more thorough Count of the Sepulveda Basin.
- Partnering with CDs to either use their field offices to act as deployment sites or help connect LAHSA to potential deployment sites for the PIT Count.
- Collaborating with the City Council to introduce a Resolution proclaiming the week that the event is to occur as "Homeless Count Week" to boost volunteer recruitment.

- Providing each office the official PIT Count social media toolkits to build awareness and community engagement.

Justification

What problem will this request address? How is the problem resolved by this request?

HUD mandates a biannual census of homeless persons in the Los Angeles Continuum of Care in order to be eligible for McKinney-Vento funding. At the direction of our local government, LAHSA organizes the Count on an annual basis to ensure the services provided reflect the needs of the unhoused population. This request provides funding to ensure that this core CoC function can be properly organized every year.

Furthermore, LAHSA is facing a challenge with the restriction of administrative funding for FY25-26. LAHSA is requesting increased funding in this proposal because the agency has not received an increase in funding for the PIT Count in several years, even though inflation has driven up the cost of the program. In previous years, LAHSA has covered these growing costs with its general administrative budget, particularly with leveraged Measure A administrative funding from Los Angeles County. However, due to the difficult funding landscape for FY2025-26, particularly the transition of a large portion of LAHSA's Measure A admin dollars back to the County, LAHSA is no longer able to leverage its administrative funding to cover the cost of this core CoC function.

- 1 The request submitted for this year reflects 50% of the total cost to operate the annual PIT Count. As the main partners of the Joint Powers Authority, the City and County of Los Angeles are being asked to equally contribute to keeping the PIT Count operational. If this funding is not provided in full, LAHSA will no longer be able to operate this critical function on an annual basis and may have to explore hosting the Count every two years instead.

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

N/A

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

N/A

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact

workplace equity. Please describe any disparity that will be addressed by this request.

The data collected from the Homeless Count informs program design for homeless services activities across the Los Angeles CoC. This data provides information as to the number of individuals experiencing homelessness, their pertinent demographic information, and the distribution of individuals experiencing homelessness across the CoC. The information collected is then used to equitably distribute resources across the Los Angeles CoC.

Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.

This proposal will affect individuals experiencing homelessness across the entire Los Angeles Continuum of Care.

What are the 2026-27 goals of this request?

In FY26-27, LAHSA hopes to achieve the following goals:

- **Statistical Analysis:** Strengthening quality assurance protocols for each component of the homeless count.
- **Street Count:** Refinement of volunteer training to increase consistency and accuracy from data collected during PIT Count; Updated enhancements and features of HC app and dashboards.
- **Demographic surveying:** Phone surveying of participants meeting HUD definition from Access Centers/Drop in Centers to increase survey participation from youth and families experiencing homelessness.
- **Special Consideration Census Tracts & Areas:** LAHSA will focus on stakeholder engagement, partnerships, and communication to ensure hard to reach areas and make-up counts are covered.
- **Housing Inventory Count:** Overhauling the backend of the HIC forms, involving key stakeholders like cities, housing authorities, county departments, and, optimize the review process so that providers can easily validate their data.
- **Youth Count Data Collection and Methodology:** LAHSA will be transitioning to a Respondent-driven sampling (RDS) approach which is used for hard to count populations.
- **Communication:** Increase feedback avenues for provider partners and stakeholders; Enhanced recruitment of, and engagement with, volunteers and consistent communication with them.

LAHSA will ensure representation from the Los Angeles CoC by pulling representative sample sizes for the demographic surveying which provides the demographics of the unsheltered homeless population.

What are the long-term goals of this request?

In the long-term, LAHSA seeks to continue improving statistical reliability of data through the following measures:

- Including youth experiencing homelessness in the planning and execution of Youth Count.
- Strengthening demographic survey tools and processes to capture data accurately and efficiently and representative samples of families and youth experiencing homelessness.

What special funds are eligible to be used for this request?

N/A

3

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*

With these funds, LAHSA will complete 4,200 demographic surveys for at least 3,800 unsheltered adults and 400 youth.

2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

Failure to fund this request would result in LAHSA's inability to complete a full or accurate homeless count, resulting in decreased funding from the Federal government to support homeless services. If this request is not approved in full, LAHSA runs the risk of having to conduct the PIT Count on a biannual basis rather than an annual basis. This will ultimately degrade the quality of the data that informs the resources allocated to the Los Angeles homeless services system.

3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?*

LAHSA's PIT Count creates an important baseline of data that informs the distribution of funding for homeless services programs throughout the fiscal year. By recording the areas where homelessness (both sheltered and unsheltered) is most prevalent, LAHSA is better able to distribute resources in an equitable way. The PIT Count improves LAHSA's data collection by giving important demographic and geographic insight to the CoC's unhoused population.

4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

LAHSA surveys the Deployment Site Coordinators, assistants, volunteers, LAHSA staff, community partners and other key partners for feedback that informs program changes from year to year. LAHSA also has an advisory board consisting of various representatives with statistical and homeless count expertise, subpopulations of unhoused individuals, and geographic region expertise. Finally, the agency also debriefs with its statistical consultant and Homeless Count App and Dashboard design firm to identify any technical issues that arise annually.

Indicate if the request aligns with one of the areas below:

☒ Urgently House Angelenos

☐ Keep Angelenos Safe

☐ Make LA Shine

☐ Foster Opportunity

☐ Bolster Crisis Response

☒ Major Events

☒ Equity Focused Request

☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

Please describe how this proposal will impact any of the areas indicated above.

Urgently House Angelenos

The HUD's homeless count supports homeless people by providing data that helps identify the scale of homelessness in the Los Angeles Continuum of Care. The Point-In-Time (PIT) count, conducted annually by LAHSA, on behalf of the Los Angeles CoC, collects data on individuals experiencing homelessness on a specific night, which is crucial for understanding the current status of homelessness. This data is used to inform policy decisions and allocate resources for services and support for homeless individuals across the Continuum of Care. Additionally, HUD's Continuum of Care (CoC) model collaborates with local cities and County offices, service providers, state, and other federal programs to deliver comprehensive support, ensuring that homeless individuals receive the necessary assistance to improve their situation and reduce homelessness. As a core function of the CoC, the PIT count is a necessary step toward housing Angelenos.

Equity Focused Request

The data collected from the Homeless Count informs program design for homeless services activities across the Los Angeles CoC. This data provides information as to the number of individuals experiencing homelessness, their pertinent demographic information, and the distribution of individuals experiencing homelessness across the CoC. The information collected is then used to equitably distribute resources across the Los Angeles CoC.

Outreach

2026-27 Budget Program Overview

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>
LAHSA	Outreach	HET

Purpose of Program / Background

Part of LAHSA's core direct service work with the City of Los Angeles focuses on outreach through the Homeless Engagement Teams (HET). Funded under City General Fund in FY25-26, these teams include:

- CARE/CARE+ (27 teams): In coordination with LASAN, these teams specialize in connecting unhoused individuals with services while also addressing sanitation issues in encampments.
- System Navigator teams (4 teams): These teams conduct repeated visits to unsheltered residents to build relationships, assess needs, and co-develop housing placement and supportive service plans. System Navigators also work in interim housing sites and Inside Safe motels to ensure participants are assessed, document-ready, and actively engaged in securing permanent housing.
- C3 (1 team): A City–County–Community partnership, this team engages unhoused residents of Skid Row to support them in regaining health and housing stability.

This reflects an overall decrease in the total HET teams previously funded to LAHSA, from 44 teams in FY24-25 to 32 teams in FY25-26. The reduction in the Generalist and Operation Health Streets (OHS) teams under City General Fund, as well as the sunset of Roadmap Outreach teams funded under City HHAP from FY25-26, has significantly affected LAHSA's capacity to support the City of LA with its core outreach work and Inside Safe initiative. Thus, for FY26-27, LAHSA is requesting funding to restructure and strengthen outreach capacity in the City of Los Angeles. Without restored and enhanced outreach resources, LAHSA's ability to support the City in meeting critical obligations and responding to emerging priorities will be severely constrained. For example, the loss of capacity impacts the City's ability to meet the obligations set forth by the Alliance Settlement that require every individual encountered on the street to be offered Interim Housing, and to maintain the necessary reporting infrastructure to track those offers and placements.

Compounding these challenges, Los Angeles is preparing to host major international events—including the 2026 World Cup and the 2028 Olympic Games—that will place additional demands on outreach coordination and capacity. These events will require a strong, well-trained outreach presence to ensure humane and effective engagement with unhoused residents while maintaining alignment with the City's public safety, sanitation, and housing goals. To address these challenges and position the City for success, LAHSA proposes to restructure the outreach system into a more agile and interagency-coordinated model. Rather than maintaining the current framework, the plan envisions evolving toward an "Emergency Response Team" structure that can respond quickly to encampment needs and City priorities, coordinate directly with partner agencies through a centralized command structure, and manage the data collection and reporting necessary to support Alliance Settlement and other initiative outcomes.

A key element of this proposal is the development of a central command center that is similar to the Unified Homelessness Response Center (UHRC). Modeled on the broader UHRC

framework, this centralized coordination hub within LAHSA would enhance cross-agency communication, streamline decision-making, and ensure that outreach resources are deployed. To make this vision possible, additional funding is needed to restore and realign outreach staffing levels, establish and operate this Emergency Response Team structure, and strengthen data and reporting systems for compliance to the Alliance Settlement goals. Funding will also support the preparation and training necessary to respond to the 2026 World Cup and 2028 Olympics.

Milestones Already Achieved

LAHSA's City HET have achieved the following milestones:

HET City (Generalist, CARE/CARE Plus)	FY 24-25	FY 25-26 Q1
Contacted	10,423	3,316
Engaged	7,598	2,868
Placed in Interim Housing	2,682	480
Placed in Permanent Housing	46	6

Issues / Challenges

In FY2025-26, LAHSA faced severe reductions in its outreach teams compared to previous years. Please see the table below for a breakdown of LAHSA's outreach teams that were supported by the City General Fund in FY24-25 vs. FY25-26:

Team	FY2024-25		FY2025-26	
	FTEs	Number of Teams	FTEs	Number of Teams
System Navigators	10	5	8	4
HET Generalist	16	8	0	0
HET CARE/CARE+	56	28	54	27
HET C3	3	1.5	2	1
HET OHS	3	1.5	0	0
Emergency Management Dedicated Staffing	1	N/A	1	N/A
Totals	89	44	65	32

As demonstrated by the table above, LAHSA experienced a reduction of 24 outreach FTE and 12 teams that were previously supported by City General Fund in FY25-26. These cuts impacted specialized System Navigators, OHS, C3, and CARE/CARE+ teams that were instrumental in responding to requests for outreach from Council Districts as well as providing localized services to the Skid Row area. The HET Generalist teams who were previously leveraged to fill in gaps in high-impact areas and increase service during times of emergency response were also cut, creating a severe gap in services. As a result, LAHSA's outreach teams

no longer have the resources to meet the need for outreach as outlined by the Alliance Settlement Agreement. This issue is further exacerbated by the sunseting of Roadmap Outreach Teams in FY25-26, which reduced LAHSA's outreach functions by an additional 15 teams and 30 FTE.

Restoring LAHSA's Outreach functions is also critical to preparing the City for upcoming major events such as the 2026 FIFA World Cup and 2028 Olympic Games. As it stands, LAHSA's outreach teams do not have the capacity to adequately address the sanitation and public safety concerns that arise from encampments. The model proposed in this request will help fill that gap and create a more welcoming environment for Angelenos and visitors alike by engaging unhoused residents in services where they are.

The current description for this program is included in the 2025-26 Detail of Departmental Programs (Blue Book). Please review that description. If you would like to propose a revision to that description, or if this is a new program, please write your proposed program description language below: N/A

Key Metric

Please provide the metric for this program. The department must have direct influence/control over the metric. The metric must measure either an output or outcome. This metric should be the one that is printed in the Detail of Departmental Programs (Blue Book), or reflect the new metric that you are proposing.

Average number of engagements before a housing referral is made

2026-27 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount*</u>
LAHSA	Outreach	HET	\$14,582,351

Name: Outreach

Provide a general description of the resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.

[x] Continuation Request [] New Request or Expansion of Existing Services

To meet the City's outreach needs at the necessary capacity, LAHSA requests restoring the total number of outreach teams to approximately FY24-25 levels (with updated per team rates). This includes the restoration of 1.5 HET C3 teams, 8 HET Generalist teams and 1.5 HET Operation Healthy Streets (OHS) teams previously funded through the City General Fund, for a total of 42 teams. This restoration will ensure a minimum number of outreach teams to address the current service gaps caused by cuts to outreach this fiscal year.

However, LAHSA's goal extends beyond simply restoring prior levels of outreach capacity, and seeks to restructure and enhance coordination of outreach across the City. LAHSA requests staffing capacity to serve as a centralized coordination hub for all street strategy initiatives in the City of LA. This includes:

- Managing day-to-day outreach requests from each Council District and requests through LA-HOP
- Supporting the goals of the Alliance Settlement
- Coordinating special operations, including RV outreach, Inside Safe, inclement weather responses, and other targeted efforts
- Preparing for and responding to major events, such as the 2026 World Cup and the 2028 Olympics
- Positioning outreach teams as visible, build report, increase services, help bridge gaps, withing the communities we serve
- Expanding and developing additional outreach teams dedicated to City's high level ensure rapid emergencies issues in real time

To implement this enhanced coordination and maintain effective outreach, LAHSA will need to add additional teams on top of its existing capacity in FY25-26, with a corresponding restructuring as follows:

	FY25-26 Approved		FY26-27 Request			
Teams	FTEs	Teams	FTEs	Teams	FY26-27 Rate	Total
HET CARE/CARE+	54	27	54	27	\$274,645	\$7,415,402
HET C3	2	1	3	1.5	\$274,645	\$411,967
Outreach Navigators/ "System Navigators"	8	4	8	4	\$295,737	\$1,182,948
HET/Emergency Management Dedicated Staffing (City Coordination)	1	N/A	3	N/A	\$112,019	\$336,058
HET OHS	0	0	3	1.5	\$274,645	\$411,967
HET/Generalist	0	0	16	8	\$274,645	\$2,197,156
HET/Crisis Responders	0	0	16	8	\$328,357	\$2,626,853
Total Teams - City GF	65	32	103	50	\$1,834,691	\$14,582,351

The total request is for 50 teams, representing 103 FTE, across the different outreach team specializations. The request proposes to:

- Maintain the teams for CARE/CARE+ and C3
- Restore the OHS teams
- Utilize the remaining teams as part of Emergency Response, including:
 - o System Navigators, supporting in their current function
 - o Emergency Management Dedicated Staffing, increased to 3 FTE to support enhanced coordination
 - o Generalists – These staff will support LAHOP requests, Inside Safe and RV outreach
 - o Crisis Responders – a new team, assigned as a team per two Council Districts, supporting with Council district priority requests

If the City of LA only funds level-funding in FY26-27, then this will result in a reduced Outreach workforce. The outreach team rate will increase to reflect not only COLA for staff, but also rising costs due to inflation and insurance premiums for vehicles. At level funding, this will only cover costs for a total of approximately 58 teams and 28 FTE.

	FY25-26 Approved		FY26-27 Request - Assuming level funding			
Teams	FTEs	Teams	FTEs	Teams	FY26-27 Rate	Total
HET CARE/CARE+	54	27	48	24	\$274,645	\$6,580,575
HET C3	2	1	2	1	\$274,645	\$243,725
Outreach Navigators/ "System Navigators"	8	4	7	4	\$295,737	\$1,056,816
HET/Emergency Management Dedicated Staffing (City Coordination)	1	N/A	1	N/A	\$140,682	\$140,682
HET OHS	0	0	0	0	\$274,645	\$0
HET/Generalist	0	0	0	0	\$274,645	\$0
HET/Crisis Responders	0	0	0	0	\$328,357	\$0
Total Teams - City GF	65	32	58	28	\$1,863,354	\$8,021,798

Collaboration

If you developed this request in conjunction with other departments, list the departments below. Describe any impact to other City departments associated with the implementation of this proposal. If this request was developed in conjunction with other departments, list the departments below:

LAHSA's City-focused outreach teams work closely with the Mayor's Office, LA Sanitation, the CAO, and Emergency Management Department. HETs also respond to direct requests for outreach from City Council offices.

Justification

What problem will this request address? How is the problem resolved by this request?

1

This request addresses the critical shortage in outreach staff needed to address unsheltered homelessness in the City. Reductions to City-funded outreach teams in FY25-26 have contributed to a gap in necessary services. This model will include 7.5 outreach teams that respond to two Council Districts each who will work a swing shift (3pm-11:30pm) in an effort to provide outreach services during extended hours. Restoring outreach teams to the previous levels will help the City adequately address the obligations set forth in the Alliance Settlement Agreement as well as prepare for the 2026 FIFA World Cup and 2028 Olympic Games.

This proposal also includes a request to expand the Outreach teams to include four managerial positions that will help manage outreach engagement in the case of emergencies. These positions help LAHSA create a centralized team to coordinate all the requests for outreach from across the City. This type of centralized response is currently lacking in the City. The managerial positions are embedded within the per team costs requested.

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

N/A

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

N/A

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

LAHSA's Outreach teams advance equity across Los Angeles County by providing critical homeless outreach services to even the most difficult to reach populations. By prioritizing the hiring of outreach staff that reflect the communities they serve, especially those with lived experience of homelessness, LAHSA works to ensure that outreach teams can build positive relationships with the communities they serve. LAHSA also accomplishes this goal by hiring HET team members with diverse language skills, focusing on the language needs of the communities where the teams will be most active. Furthermore, LAHSA makes sure that all HET team members are trained in principles of trauma-informed care and cultural competency so they can engage the unhoused population with empathy and awareness. These measures help guarantee that individuals experiencing homelessness have access to LAHSA's lifesaving services, regardless of traditional roadblocks such as language barriers and lack of trauma-informed care.

Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please

refer to the CAO's MADE tool.

This proposal targets individuals experiencing homelessness across the City of Los Angeles.

What are the 2026-27 goals of this request?

The 2026-27 goals of this request are to complete the following:

- Realign the number of Outreach teams to pre-FY24-25 levels to address the obligations set forth in the Alliance Settlement Agreement
- 95 % of all data provided through HMIS will be complete and accurate
- 50% of homeless persons engaged will be provided services and referrals to other resources
- 20% of homeless persons engaged will be placed in an interim housing program
- 5% of all homeless persons engaged will exit to permanent housing

What are the long-term goals of this request?

2

In the long term, LAHSA's Outreach teams have the following goals:

- Meet the Alliance Settlement goals for every individual encountered on the street to be offered Interim Housing
- Strengthen our outreach capacity and maintain consistent engagement with unhoused residents.
- Increase and streamline outreach coordination efforts across the City street strategies initiatives
- Prepare the City of Los Angeles for world events such as the 2026 FIFA World Cup and 2028 Olympic Games
- Create a centralized hub for outreach coordination and response for City initiatives and strategies
- Ensure the City is prepared not only for major events but for the ongoing needs of Emergency Response efforts

What special funds are eligible to be used for this request?

3

N/A

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*

The success of LAHSA's Outreach programs will be assessed using the following metrics:

- Number of engaged individuals connected to interim housing resources
- Length of time from street engagement to interim housing placement
- Proportion of data entered into HMIS that is complete and accurate

2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

An investment in LAHSA's Outreach teams will ensure that individuals experiencing homelessness will be engaged quickly and empathetically. If these teams are not funded, the City will be losing a critical resource for addressing street homelessness. This would significantly impact the City's ability to comply with the obligations set forth in the Alliance Settlement Agreement to increase the number of individuals enrolled in Interim and Permanent housing solutions. This would also likely increase the occurrence of street homelessness and large encampments across the City of Los Angeles.

3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?*

To ensure that our services are equitably distributed and effectively advance equity in communities with the greatest needs, we have implemented a high outreach strategy that actively targets under-resourced neighborhoods and populations historically underserved. Our expanded outreach teams operate seven days a week, attending local events, engaging with residents directly, and coordinating with community-based organizations to identify and address gaps in service delivery.

LAHSA relies on data-driven decision-making to assess equitable distribution. Metrics include service utilization rates by ZIP code, demographic analysis of populations served, response times to high-priority requests, and participation rates in community programs. These data points allow us to identify disparities, prioritize areas with the greatest needs, and ensure resources are allocated proportionally to reduce inequities.

4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

N/A

Indicate if the request aligns with one of the areas below:

☒ Urgently House Angelenos

☐ Keep Angelenos Safe

☒ Make LA Shine

☐ Foster Opportunity

☐ Bolster Crisis Response

☒ Major Events

☒ Equity Focused Request

☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

Please describe how this proposal will impact any of the areas indicated above.

Urgently House Angelenos

LAHSA's Outreach teams are a critical step in the homelessness response. HETs are the first engagement that many individuals experiencing street homelessness have with the homeless services system. The relationship building and interventions in which these teams engage provide an important basis for individuals experiencing homelessness to enroll in services. HETs meet the served population where they are on the street and provide resources that directly result in interim and permanent housing enrollments.

Make LA Shine and Major Events

LAHSA's Outreach teams help ensure that Los Angeles remains clean and accessible for all residents. These programs provide a clear pathway off the street for individuals experiencing homelessness, resulting in a reduction of encampments across the city. Several HETs also partner directly with the Sanitation department to engage people experiencing homelessness prior to encampment sweeps. As the City of Los Angeles prepares to host major events such as the 2026 FIFA World Cup and 2028 Olympic Games, this initiative is necessary to ensure that the City remains a welcoming place to Angelenos and visitors alike.

Equity-Focused Request

LAHSA's Outreach teams advance equity across Los Angeles County by providing critical homeless outreach services to even the most difficult to reach populations. By prioritizing the hiring of outreach staff that reflect the communities they serve, especially those with lived experience of homelessness, LAHSA works to ensure that outreach teams can build positive relationships with the communities they serve. LAHSA also accomplishes this goal by hiring HET team members with diverse language skills, focusing on the language needs of the communities where the teams will be most active. Furthermore, LAHSA makes sure that all HET team members are trained in principles of trauma-informed care and cultural competency so they can engage the unhoused population with empathy and awareness. These measures help guarantee that individuals experiencing homelessness have access to LAHSA's lifesaving services, regardless of traditional roadblocks such as language barriers and lack of trauma-informed care.

Storage

2026-27 Budget Program Overview

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>
LAHSA	Storage – The Bin and 90-Day Unattended Public Right-of- Way	STORAGE

Purpose of Program / Background

LAHSA facilitates the operation of voluntary and involuntary storage programs for unhoused individuals in the City of Los Angeles. These programs provide solutions for individuals experiencing homelessness who need a safe and secure space to store their belongings away from public areas, while also integrating storage facilities into the larger support system of providing long-term housing solutions and promoting a healthier environment for individuals living on the street.

The voluntary storage facility, referred to as “The Bin,” holds approximately 2,550 bins (60-gallon capacity) that are accessible to clients eight hours per day, six days per week. This project began in July 2015, and the current operational term began in July 2021. Operated by the provider Chrysalis, the Bin offers a free storage facility where people experiencing homelessness may temporarily and safely store their belongings. The Bin is centrally located near Skid Row in Downtown Los Angeles and has two sites: the San Pedro site that operates 1,000 sixty-gallon bins and the Towne site that operates 1,550 storage bins. The facility is open to clients 8 hours per day, 6 days per week on a first-come-first-served basis.

LAHSA also facilitates the City of Los Angeles’ Involuntary Storage program, comprising of a 90-Day Unattended Public Right-of-Way Storage (formerly Involuntary Storage Expansion) program. The goal of the 90-Day Unattended Public Right-of-Way Storage program is to maintain clean and sanitary streets and public areas that are free of debris and human waste and are safely accessible for their intended public use. As part of this effort, the program provides safe storage for the unattended personal property of unhoused individuals that has been collected during encampment cleanup operations aimed at restoring public right-of-way. The program stores property items for up to ninety (90) days and releases them to individuals who have claimed ownership. LAHSA administers leasing costs for the facility that provides 1,550 sixty-gallon bins and is open 8 hours per day, 6 days a week.

Milestones Already Achieved

The Public Storage program has already achieved the following:

All 7-day Voluntary Personal Storage (Towne, San Pedro, Echo Park)

Total Number of Occupied Bins = fluctuates daily)

Total Number of Renewals = Bin pull or renewal happens weekly; the client has an option of whether they want a bin pull or a renewal.

Total Number of Discards = Depends on the number of people

Bin Utilization Rate = % 90-95 capacity

90-Day Unattended Property

Total Number of Personal Property Deliveries = Fluctuates and is based on LA Sanitation

Total Number of Successful Returns = Same as above

Total Number of Pack Outs = Same as above

Issues / Challenges

The voluntary and involuntary storage programs have faced several key challenges, including persistent issues with plumbing and leaky roof at storage facilities. While these issues have been addressed with short-term solutions, the problems re-occur over time and are a constant threat to the safety of our participants' belongings.

LAHSA is also facing significant cuts to its administrative funding, including the loss of Measure A support in FY 2026-27, which has historically subsidized costs for non-Measure A and City-funded programs. To have the necessary funding to administer City programs, LAHSA is requesting City support for Grants Management and Core Infrastructure, which is 10% of the passthrough funding to service providers. For the Storage program, this will total \$309,536. The request outlines the specific functions and FTEs required, focusing on:

- **Grant Management**, which includes contract management, compliance monitoring, fiscal oversight, data reporting, and program performance management functions essential to ensuring that services are delivered effectively and funds are used responsibly and in compliance with federal, state, and local requirements.
- **Core Infrastructure** costs, which include office rent, insurance, and supporting functions like human resources, finance, information technology, executive oversight and other functions that are part of LAHSA's overall infrastructure. These functions, as proposed, are significantly streamlined in FY26-27 to minimize overhead costs.

These functions have been streamlined to minimize overhead, and the funding request reflects the actual costs needed to sustain essential administrative and infrastructure support. A detailed breakdown is provided in the Appendix.

The current description for this program is included in the 2025-26 Detail of Departmental Programs (Blue Book). Please review that description. If you would like to propose a revision to that description, or if this is a new program, please write your proposed program description language below: N/A

Key Metric

The following metrics are used to track the efficacy of LAHSA's storage programs:

Involuntary:

90-day Unattended Property

- Total number of bin pulls
- Total number of renewals
- Total number of discards
- Bin utilization rate

Voluntary:

The Bin 7-day voluntary storage:

- Total number of bin pulls
- Total number of renewals
- Total number of discards
- Bin utilization rate

Storage Facility – Echo Park- Chrysalis:

- Total number of bin pulls
- Total number of renewals
- Total number of discards
- Bin utilization rate

2026-27 Budget Program Request

<u>Department</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount*</u>
LAHSA	Storage – The Bin and 90-Day Unattended Public Right-of-Way	STORAGE	\$4,231,992

Name: Storage – The Bin and 90-Day Unattended Public Right-of-Way

Provide a general description of the resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.

This funding request will support LAHSA's voluntary and involuntary storage operations for FY26-27, in addition to the cost needed to support LAHSA's administrative functions as they relate to these contracts.

Programmatic costs include functions of both Voluntary and Involuntary storage- i.e. Storage – The Bin and 90-Day Unattended Public Right-of-Way Storage. The Voluntary Storage costs will support operations for the San Pedro (1000 storage bins) and Towne (1550 storage bins) bin facilities, alongside leasing costs for both sites. Funding for the Involuntary Storage—90-day Unattended Public Right-of-Way Storage—program will support the lease and operating costs of facilities intended to inventory and store personal property items collected as a result of cleaning performed in the public right-of-way by the city's Department of Public Works, Bureau of Street Services (BSS). Personal property items will be delivered to individuals claiming ownership after reasonable efforts to ascertain ownership of the items has been made and the individuals have signed an affidavit stating ownership of the items. The facilities are operated by Chrysalis.

The involuntary storage facility is used to store personal property removed by LA Sanitation during street cleanups in the Echo Park area. Unattended items are stored for a period of 90 days after collection to allow property owners the opportunity to reclaim their belongings, after which the items will be disposed of. The contracted Service Provider—Chrysalis—also coordinates safe and convenient locations for property to be returned. The items at this site are stored within 60-gallon containers like other voluntary storage sites organized under The Bin project. Voluntary storage also supports the Echo Park area regional storage facility.

This request will also directly incorporate the costs associated with grants management and core infrastructure and full lease costs. In previous years, both of these items were covered using leveraged administrative funding. However, the existing administrative funding can no longer

sustain LAHSA's true funding needs. To have the necessary funding to administer City programs, LAHSA is requesting City support for Grants Management and Core Infrastructure, which is 10% of the passthrough funding to service providers. For the Storage program, this will total \$309,536. This request will also incorporate \$827,101 to cover the leasing costs associated with storage sites. Any funding that is not provided will likely result in a reduction in staff and services. Please see the attached appendix for a full breakdown of what this funding will support.

Lease Storage By Site							
FY25-26							
Site	Rate	Months	Subtotal	Rate	Months	SubTotal	Total
541 Stanford	\$ 7,164.00	8	\$ 57,312.00	\$ 7,379.00	4	\$ 29,156.00	\$ 86,828.00
507 Towne Ave	\$36,307.50	11	\$ 399,382.50	\$37,396.73	1	\$ 37,396.73	\$ 436,779.23
538-540 S San Pedro	\$ 23,283.59	12	\$ 279,403.08				\$ 279,403.08
			\$ 736,097.58			\$ 66,552.73	\$ 803,010.31
FY26-27							
Site	Rate	Months	Subtotal	Rate	Months	SubTotal	Total
541 Stanford	\$ 7,379.00	8	\$ 59,032.00	\$ 7,600.37	4	\$ 30,401.48	\$ 89,433.48
507 Towne Ave	\$37,396.73	11	\$ 411,363.98	\$38,518.63	1	\$ 38,518.63	\$ 449,882.60
538-540 S San Pedro	\$ 23,982.10	12	\$ 287,785.17				\$ 287,785.17
			\$ 758,181.15			\$ 68,920.11	\$ 827,101.25

☒ Continuation Request ☐ New Request or Expansion of Existing Services

Describe any impact to other City departments associated with the implementation of this proposal. If this request was developed in conjunction with other departments, list the departments below

LAHSA's Storage programs collaborate with the LA Department of Sanitation and local law enforcement. These collaborations allow LAHSA to provide support to individuals experiencing homelessness while complying with the public right-of-way.

Justification

What problem will this request address? How is the problem resolved by this request?

1

This request addresses several key problems. Key among them is the fact that people experiencing unsheltered homelessness may be dissuaded from seeking access to interim housing solutions due to having personal belongings that emergency shelter sites do not have capacity to store. Additionally, individuals may have concerns about the security of their belongings in the shelter while they are away for any period of time. The Bin's voluntary storage program offers a solution by providing a safe and secure facility for people experiencing

homelessness to store their personal property and offer a standardized process to access those belongings as needed.

This request also maintains the City's investment in storage services and expansion. The 90-Day Unattended Public Right-of-Way Storage (formerly Involuntary Storage Expansion) program provides storage space for personal items that are collected off the streets via LA Sanitation Public Right-of-Way Street cleaning efforts. The items are stored safely for a period of ninety (90) days after collection. This allows owners of the property the opportunity to reclaim their belongings, and the service provider coordinates safe and convenient locations for the property to be returned.

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

N/A

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

N/A

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

LAHSA's storage request supports equity for the unhoused residents of Los Angeles by allowing them a safe place to store personal belongings, including important documents such as birth certificates and social security cards. This helps protect participants against losing documents that are often required to access employment and housing options and can be very costly and time-consuming to replace. The items are stored safely for a period of ninety (90) days after collection. This allows owners of the property the opportunity to reclaim their belongings, as the service provider coordinates safe and convenient locations for the property to be returned.

Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.

This request supports people experiencing homelessness in the City of Los Angeles, particularly in Skid Row and the surrounding areas.

What are the 2026-27 goals of this request?

The goal of the storage program is the continued operation of the following Bin sites, available seven days a week in the following capacity:

- San Pedro site: 1,000 storage units
- Towne site: 1,550 storage units
- Echo Park site: 83 storage units

What are the long-term goals of this request?

The long-term goals of this request are to improve the quality of life of participants by providing a place to safely and securely store and access their personal property, and to integrate storage facilities into a larger plan to provide long-term supportive housing and promote a healthier environment for individuals living on the street.

What special funds are eligible to be used for this request?

N/A

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*

- Total number of bin pulls
- Total number of renewals
- Total number of discards
- Bin utilization rate

2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

By continuing to fund the operation of LAHSA's storage sites, the City will ensure that people experiencing homelessness will continue to have access to a vital resource that provides secure storage of personal belongings. These programs also provide a solution to the issue of unhoused individuals' belongings obstructing the public right-of-way. If these programs do not receive full funding, they may face decreases in capacity.

3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?*

N/A

4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

N/A

Indicate if the request aligns with one of the areas below:

☒ Urgently House Angelenos

☐ Keep Angelenos Safe

☒ Make LA Shine

☐ Foster Opportunity

☐ Bolster Crisis Response

☒ Major Events

☒ Equity Focused Request

☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

Please describe how this proposal will impact any of the areas indicated above.

Urgently House Angelenos

LAHSA's storage programs help achieve the goal of urgently housing Angelenos by providing a safe space for unhoused community members to store their belongings. This removes a critical barrier to accessing interim housing, as some individuals feel that their personal effects are not safe in interim housing sites. Continued support of this program will ensure that Angelenos experiencing homelessness are more comfortable accessing interim housing services, thereby reducing unsheltered homelessness in the City.

Make LA Shine and Major Events

Voluntary and Involuntary storage programs play a critical role in ensuring that Los Angeles remains clean and accessible for all residents. These programs provide a secure area for individuals to store their belongings away from the public right-of-way. In partnership with the Los Angeles Department of Sanitation, this request will help create a welcoming environment for Angelenos and visitors alike. This is especially important as the City prepares to host major events such as the 2026 FIFA World Cup and 2028 Olympics.

Equity-Focused Request

LAHSA's storage request supports equity for the unhoused residents of Los Angeles by allowing them a safe place to store personal belongings, including important documents such as birth certificates and social security cards. This helps protect participants against losing documents that are often required to access employment and housing options and can be very costly and time-consuming to replace. The items are stored safely for a period of seven (7) days under voluntary storage and ninety (90) days under involuntary storage after collection. This allows owners of the property the opportunity to reclaim their belongings, as the service provider coordinates safe and convenient locations for the property to be returned.

Operation Healthy Streets

2026-27 Budget Program Overview

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>
LAHSA	Operation Healthy Streets	OHS

Purpose of Program / Background

The Operation Healthy Streets (OHS) project funds the provision of restroom and shower facilities in Skid Row. This request pertains to OHS-supported hygiene initiatives through which LAHSA contracts with service providers in Skid Row to deliver site-based toilet, shower, and laundry services for individuals experiencing homelessness. These programs help improve the quality of life for participants by providing a place to safely access personal hygiene amenities and promote a healthier environment for people experiencing homelessness. OHS provides safe, accessible restroom and shower facilities to participants experiencing homelessness. All services and supplies (e.g., towels, soap, shampoo, toilet tissue, feminine hygiene products) are provided to participants at no cost.

Milestones Already Achieved

LAHSA's OHS program has achieved the following milestones:

1. Improved the quality of life for participants by providing a place to access personal hygiene amenities and promote a healthier environment for people experiencing homelessness safely and securely while they are on the path to permanent housing.
2. Lived-experience staff—many of whom have deep roots in the Skid Row community—were instrumental in preserving program continuity and emotional safety for guests. Their ability to adapt under pressure, hold space with empathy, and maintain trust proved critical in stabilizing our services through a uniquely difficult period. While service numbers declined this quarter, the context is clear: natural disaster impacts, increased regional displacement, and reduced staffing capacity intersected. In response, our team has undertaken a thoughtful internal restructuring effort, ensuring that core services remain intact while we adapt our approach to a changing environment.

Issues / Challenges

OHS programs experience several challenges. One key issue is the difficulty in hiring support staff. This makes it very difficult to continue with day-to-day operations. Skid Row has also seen an increase in the use of addictive substances such as fentanyl and methamphetamine. Substance use disorder is a significant barrier to accessing services for the unhoused community. The community is also facing scarcity issues with basic hygiene items such as undergarments and shoes.

When serving the unhoused community, it is not uncommon to work with individuals who are under the influence of addictive substances. This can sometimes cause erratic behavior

and lead to additional barriers to service. It is therefore imperative that OHS staff are properly trained on trauma-informed care and de-escalation techniques, so that they are informed on the best practices for providing services to these especially vulnerable individuals. This line of work can be emotionally draining for OHS staff and leads to burnout, which poses an additional challenge in operations.

LAHSA is also facing significant cuts to its administrative funding, including the loss of Measure A support in FY 2026-27, which has historically subsidized costs for non-Measure A and City-funded programs. To have the necessary funding to administer City programs, LAHSA is requesting City support for Grants Management and Core Infrastructure, which is 10% of the passthrough funding to service providers. For the OHS program, this will total \$434,495. The request outlines the specific functions and FTEs required, focusing on:

- **Grant Management**, which includes contract management, compliance monitoring, fiscal oversight, data reporting, and program performance management functions essential to ensuring that services are delivered effectively and funds are used responsibly and in compliance with federal, state, and local requirements.
- **Core Infrastructure** costs, which include office rent, insurance, and supporting functions like human resources, finance, information technology, executive oversight and other functions that are part of LAHSA's overall infrastructure. These functions, as proposed, are significantly streamlined in FY26-27 to minimize overhead costs.

These functions have been streamlined to minimize overhead, and the funding request reflects the actual costs needed to sustain essential administrative and infrastructure support. A detailed breakdown is provided in the Appendix.

The current description for this program is included in the 2025-26 Detail of Departmental Programs (Blue Book). Please review that description. If you would like to propose a revision to that description, or if this is a new program, please write your proposed program description language below: N/A

Key Metric

Please provide the metric for this program. The department must have direct influence/control over the metric. The metric must measure either an output or outcome. This metric should be the one that is printed in the Detail of Departmental Programs (Blue Book), or reflect the new metric that you are proposing.

The success of OHS will be measured according to the following metrics:

- Number of uses for restrooms and showers
- Number of participants provided with adequate hygiene products for each shower usage, such as towels, soap, shampoo, toilet tissue, and feminine hygiene products
- Number of people who utilize laundry services.

2026-27 Budget Program Request

Department	Program Name	Program Code	Total Request Amount*
LAHSA	Operation Healthy Streets	OHS	\$4,779,445

Name: Operation Healthy Streets

Provide a general description of the resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.

This request funds the Operation Healthy Streets project, addressing hygiene-related initiatives including the Refresh Spot Program and mobile shower and laundry facilities to people experiencing homelessness. These programs help improve the quality of life for participants by providing a place to safely access personal hygiene amenities. Ultimately, this promotes a healthier environment for people experiencing homelessness. All services and supplies (e.g., towels, soap, shampoo, toilet tissue, feminine hygiene products) are provided to participants at no cost. Fully funding this request will both provide the hygiene items and staffing that are integral to the program’s successful operation. Additionally, to have the necessary funding to administer City programs, LAHSA is requesting City support for Grants Management and Core Infrastructure, which is 10% of the passthrough funding to service providers. For the OHS program, this will total \$434,495.

Please see the table below for a breakdown of the providers funded through this program:

Operation Healthy Streets						
EGMS ID	Provider	Base Allocation	SPA	Additional Funding	Total Allocation	
AD-SS-OHS-001	DOWNTOWN WOMEN'S CENTER	\$ 140,000.00	4	\$ -	\$ 140,000.00	
AD-SS-OHS-002	MIDNIGHT MISSION, THE	\$ 1,150,546.00	4	\$ -	\$ 1,150,546.00	
AD-SS-OHS-003	THE PEOPLE CONCERN	\$ 770,000.00	4	\$ -	\$ 770,000.00	
TOTAL		\$2,060,546.00		\$0.00	\$2,060,546.00	
Grant Management				10%	\$206,054.60	
Total					\$2,266,600.60	

Describe any impact to other City departments associated with the implementation of this proposal. If this request was developed in conjunction with other departments, list the departments below

Operation Healthy Streets (OHS) program, which are distinct from the OHS Street Outreach activities. These coordinators maintain and strengthen contracts with essential service providers—including Downtown Women’s Center, LA Mission, The Midnight Mission, and The People Concern—and support Navigation Center operators such as SSG, Hope of the Mission, and VOA. This work creates direct pathways for clients into services, hygiene resources, case management, and short-term stabilization opportunities.

Justification

What problem will this request address? How is the problem resolved by this request?

This program addresses hygiene and health-and-safety issues for those experiencing homelessness as well as for members of the public who work or live within Skid Row. If this request is funded, unhoused residents of Skid Row will continue to have access to free hygiene services and products. This ultimately addresses public health concerns for the people on Skid Row, including the spread of infectious diseases. The program also provides an opportunity for individuals experiencing homelessness to engage with housing services.

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

1

N/A

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

N/A

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

Operation Healthy Streets is a low barrier program. There is not a large list of requirements to be served and, for the most part, OHS does not turn anyone away. This results in a program that provides basic needs to people who may not otherwise have access to them. Failure to provide site-based restroom, shower, and laundry facilities could result in public health risks such as an outbreak of communicable diseases or widespread bacterial infections on Skid Row. It will also remove a critical avenue through which individuals experiencing homelessness become engaged in housing services.

Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.

OHS provides low-barrier access to hygiene services to the general public in the Skid Row area.

What are the 2026-27 goals of this request?

The FY2026-27 goals of OHS are:

- Complete manual reports on how many people are served a monthly basis
- Continue sufficient tracking of incident reports

What are the long-term goals of this request?

2

The long-term goal of this request is to provide hygiene services to those experiencing homelessness in Skid Row to prevent major outbreaks of illnesses such as hepatitis. This program aims to provide services to as many participants as possible. The goal is to support by providing hygiene resources and leading people to additional services in order to make their way to permanent housing.

What special funds are eligible to be used for this request?

3

N/A

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*

The success of OHS will be measured according to the following metrics:

- Number of uses for restrooms and showers
- Number of participants provided with adequate hygiene products for each shower usage, such as towels, soap, shampoo, toilet tissue, and feminine hygiene products
- Number of people who utilize laundry services.

2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

Failure to provide site-based restroom, shower, and laundry facilities could result in public health risks such as upticks in viral and bacterial infections in the Skid Row area. Hygiene services provided by OHS offer the approximately 10,000 unhoused individuals living in Skid Row with reliable access to clean hygiene facilities. The Refresh Spot is one of the only 24-hour hygiene facilities on Skid Row that is open overnight. Without access to this critical resource, individuals experiencing homelessness will have no place to relive themselves safely and with dignity during the late-night hours. Fewer hygiene services provided can lead to increasing health and sanitation risks.

3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?*

This program brings vital resources to the Skid Row area, which is disproportionately impacted by homelessness and insufficient public hygiene resources. The contracted non-profit providers utilize training and employment models that prioritize employment opportunities for people with lived experience of homelessness.

4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

N/A

Indicate if the request aligns with one of the areas below:

☐ Urgently House Angelenos

☐ Keep Angelenos Safe

☒ Make LA Shine

☐ Foster Opportunity

☐ Bolster Crisis Response

☒ Major Events

☒ Equity Focused Request

☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

Please describe how this proposal will impact any of the areas indicated above.

Make LA Shine and Major Events

This request addresses key hygiene-related public health issues among the unhoused population of Los Angeles. By providing free hygiene services to all who need them, the OHS program prevents communicable diseases and bacterial infections among the residents of Skid Row. As the City of Los Angeles prepares to host major events such as the 2026 FIFA World Cup and 2028 Olympic Games, this initiative is necessary to ensure that the City remains a welcoming place to Angelenos and visitors alike.

Equity Focused Request

Operation Healthy Streets is a low barrier program. There is not a large list of requirements to be served and, for the most part, OHS does not turn anyone away. This results in a program that provides basic needs to people who may not otherwise have access to them. Failure to provide site-based restroom, shower, and laundry facilities could result in public health risks such as an outbreak of communicable diseases or widespread bacterial infections on Skid Row. It will also remove a critical avenue through which individuals experiencing homelessness become engaged in housing services.

Mobile Showers

2026-27 Budget Program Overview

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>
LAHSA	Mobile Showers - Shower of Hope	MS

Purpose of Program / Background

LAHSA funds Shower of Hope's Mobile Showers program, which operates a portable program to serve the hygiene needs of persons experiencing homelessness. This funding request will support a portion of the operating costs for Shower of Hope's portable shower program that will serve people experiencing homelessness. The program will provide a public shower program that will be open to all individuals in need of hygiene services, with no barriers to entry. All services and supplies (e.g. towels, soap, shampoo, toilet tissue, feminine hygiene products) will be provided to participants at no cost.

All Mobile Shower programs must operate at least two sites every week to ensure equitable distribution of services. Services must also take place within the City of Los Angeles. During days of operation, services must be provided for at least four hours per day and have at least one staff member on site during all operating hours.

Milestones Already Achieved

The Mobile Shower program has achieved the following milestones:

- Ensured every client was provided with hygiene supplies (soap, shampoo, conditioner, clean towel, deodorant, toothpaste, toothbrush) upon using the Mobile Shower.
- Ensured that more than 2,080 number of shower uses were provided this year.
- Met and exceed their key performance targets.

Issues / Challenges

The primary challenge faced by the Mobile Shower program is the difficulty in maintaining a consistent location in which services are performed. Historically, the program has made agreements with the owners of local parking lots to host services. However, sometimes the agreements change and participants have difficulty locating the truck. This can pose issues with utilization.

LAHSA is also facing significant cuts to its administrative funding, including the loss of Measure A support in FY 2026-27, which has historically subsidized costs for non-Measure A and City-funded programs. To have the necessary funding to administer City programs, LAHSA is requesting City support for Grants Management and Core Infrastructure, which is 10% of the passthrough funding to service providers. For the Mobile Showers program, this totals \$23,200. The request outlines the specific functions and FTEs required, focusing on:

- **Grant Management**, which includes contract management, compliance monitoring, fiscal oversight, data reporting, and program performance management functions essential to ensuring that services are delivered effectively and funds are used responsibly and in compliance with federal, state, and local requirements.
- **Core Infrastructure** costs, which include office rent, insurance, and supporting functions like human resources, finance, information technology, executive oversight and other functions that are part of LAHSA's overall infrastructure. These functions, as proposed, are significantly streamlined in FY26-27 to minimize overhead costs.

These functions have been streamlined to minimize overhead, and the funding request reflects the actual costs needed to sustain essential administrative and infrastructure support. A detailed breakdown is provided in the Appendix.

The current description for this program is included in the 2025-26 Detail of Departmental Programs (Blue Book). Please review that description. If you would like to propose a revision to that description, or if this is a new program, please write your proposed program description language below: N/A

Key Metric

Please provide the metric for this program. The department must have direct influence/control over the metric. The metric must measure either an output or outcome. This metric should be the one that is printed in the Detail of Departmental Programs (Blue Book), or reflect the new metric that you are proposing.

The efficacy of the Mobile Shower program will be tracked according to the following metrics:

- Not Applicable – Low Barrier Program
- Total number of showers provided

2026-27 Budget Program Request

Department	Program Name	Program Code	Total Request Amount*
LAHSA	Mobile Showers - Shower of Hope	MS	\$255,200

Name: Mobile Showers – Shower of Hope

Provide a general description of the resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.

LAHSA requests funding for continued support of the Mobile Showers program. Due to geographic, financial, and accessibility barriers, people experiencing homelessness often have difficulty accessing services that help them maintain their personal health and hygiene. The Mobile Shower program seeks to alleviate this issue by providing participants with access to public shower facilities and hygiene products.

The goal of the Mobile Shower program is to provide basic hygiene facilities to homeless individuals, which can help improve their overall health and well-being. By providing access to showers, these programs can help reduce the spread of diseases and infections among the unhoused population. Additionally, these programs can help restore and maintain the dignity and self-esteem of individuals experiencing homelessness, which can be a crucial step on the way to permanent housing.

To have the necessary funding to administer City programs, LAHSA is requesting additional City support for a 10% Grant Management fee. For the Mobile Showers program, this totals \$23,200.

Please see the attached appendix for a full breakdown of what this funding will support.

Mobile Showers				
Council District	Type (ie Mobile Shower, ReFRESH Spot)	Provider	City-LAHSA Contract (ie General Fund, HHAP, Roadmap, ESG, CDBG)	Location (Address)
14	Mobile Showers	Shower of Hope	General Fund	415 S. Louis St. Los Angeles CA 90033
1	Mobile Showers	Shower of Hope	General Fund	330 N. Ave. 21 Los Angeles CA 90031
1	Mobile Showers	Shower of Hope	General Fund	313 Patton St. Los Angeles CA 90026

☒ Continuation Request ☐ New Request or Expansion of Existing Services

Describe any impact to other City departments associated with the implementation of this proposal. If this request was developed in conjunction with other departments, list the departments below

LAHSA's Mobile Showers program collaborates with City Council districts to coordinate services in high-need areas.

Justification

What problem will this request address? How is the problem resolved by this request?

This problem will address the difficulty that people experiencing homelessness have with accessing hygiene services. By providing free showers and hygiene products to participants, the Mobile Shower program improves the overall health and cleanliness of the City's unhoused population, contributing to a healthier city.

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

1 N/A

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

N/A

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

This program will positively impact equity among Angelenos by providing necessary hygiene services to the City's most vulnerable residents. These showers are completely free of charge

and open to the public, thereby removing barriers to entry and ensuring that anyone can use them. The showers also include ADA-accessible stalls and female-specific services such as complimentary feminine hygiene products. These programs help advance health equity in the City, offering hygiene access as a critical step toward minimizing the spread of communicable diseases and infections among the City's unhoused population.

Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.

Mobile Showers are offered in CD1 and CD14, which include the following neighborhoods: Glassell Park, Cypress Park, Highland Park, Hollenbeck Park, and Lincoln Park. Each shower program is operated in a minimum of two different locations every week as informed by the Coordinated Outreach System. This helps ensure that showers are distributed equitably according to need in the identified CDs.

What are the 2026-27 goals of this request?

In FY26-27, the Mobile Shower program aims to accomplish the following goals:

- Provide every client with hygiene supplies (soap, shampoo, conditioner, clean towel, deodorant, toothpaste, toothbrush) upon using the Mobile Shower
- Provide at least 12 showers per day and 3,120 showers per year

What are the long-term goals of this request?

2

The long-term goal of this request is to provide basic hygiene facilities to homeless individuals, which can help improve their overall health and well-being. By providing access to showers, these programs can help reduce the spread of diseases and infections among the unhoused population. Additionally, these programs can help restore and maintain the dignity and self-esteem of individuals experiencing homelessness, which can be a crucial step on the way to permanent housing.

What special funds are eligible to be used for this request?

3

N/A

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*

The following metrics will be used to track the efficacy of the Mobile Shower program:

- Number of showers provided per day
- Number of showers provided per year
- Percentage of participants provided with complimentary hygiene supplies

2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

If this program does not receive full funding, it will experience a reduction in services. This will lead to a decrease in the availability of hygiene services for individuals experiencing homelessness and potential adverse public health issues. Any reduction in funding will result in a proportionate reduction in services. Please see the budget in the attached appendix for a full breakdown of costs.

3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?*

LAHSA utilizes the Countywide Coordinated Outreach System to help determine the areas within CD 1 and CD14 that have the highest need for mobile showers. This helps ensure that services are distributed equitably.

4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

N/A

Indicate if the request aligns with one of the areas below:

- ☐ Urgently House Angelenos
- ☐ Keep Angelenos Safe
- ☒ Make LA Shine
- ☐ Foster Opportunity
- ☐ Bolster Crisis Response
- ☒ Major Events
- ☒ Equity Focused Request
- ☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

Please describe how this proposal will impact any of the areas indicated above.

Make LA Shine and Major Events

This request addresses key hygiene-related public health issues among the unhoused population of Los Angeles. By providing free showers to all who need them, the Mobile Showers program prevents communicable diseases and bacterial infections among the residents of CD1 and CD14, which encompasses Skid Row. As the City of Los Angeles prepares to host major events such as the 2026 FIFA World Cup and 2028 Olympic Games, this initiative is necessary to ensure that the City remains a welcoming place to Angelenos and visitors alike.

Equity-Focused Request

This program will positively impact equity among Angelenos by providing necessary hygiene services to the City's most vulnerable residents. These showers are completely free of charge and open to the public, thereby removing barriers to entry and ensuring that anyone can use them. The showers also include ADA-accessible stalls and female-specific services such as complimentary feminine hygiene products. These programs help advance health equity in the City, offering hygiene access as a critical step toward minimizing the spread of communicable diseases and infections among the City's unhoused population.

CES Navigation Centers and Access Center

2026-27 Budget Program Overview

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>
LAHSA	CES Navigation Centers and Access Centers	ACC

Purpose of Program / Background

LAHSA's Access Center and three Navigation Centers carry out the core site-based screening and access and referral functions for the Los Angeles County Coordinated Entry System (LA CES). The Centers serve Adults and Youth with specialized services to ensure that those with unique needs can access services. These programs encompass a broad range of approaches to resolving homelessness, starting with diversionary approaches through problem-solving conversations.

Access Centers also refer clients to interim and permanent housing, assist clients with achieving document readiness for housing, and coordinate referrals to mainstream benefits that further clients' housing plans and wellbeing. Access Centers provide supportive services, including hygiene services and connections to the homeless services system. These centers utilize a Housing First, Low Barrier, and Harm Reduction approach that helps participants access services quickly and free from judgement. These programs fulfill a key CoC function, as LAHSA serves as the coordinating entity between all CES Agencies in the service planning area served by the Center.

Navigation Centers provide restroom and showers, storage and laundry services, linkages to other services such as interim housing referrals, mental health services, substance use services, and documentation services.

Milestones Already Achieved

LAHSA has achieved the following milestones:

- Full HMIS data compliance – Achieved up to 95%
- Improved CES housing referral completion
- Operational and Quality Improvement
- Met and exceeded FY24-25 Key Performance Targets
- Document Readiness – Achieved up to 100%

Issues / Challenges

On a programmatic level, LAHSA's Navigation and Access Centers face difficulties in hiring and maintaining staff. These staff are on the front lines of the homelessness response, which can often be extremely emotionally taxing. This can contribute to staff burnout and high turnover, which in turn leads to further staffing shortages.

Service providers have also reported providing nutritious meals to participants as a challenge. This necessary service has become more expensive over the past several years due to rising food costs associated with inflation.

LAHSA is also facing significant cuts to its administrative funding, including the loss of Measure A support in FY 2026-27, which has historically subsidized costs for non-Measure A and City-funded programs. To have the necessary funding to administer City programs, LAHSA is requesting City support for Grants Management and Core Infrastructure, which is 10% of the passthrough funding to service providers. For LAHSA's CES Navigation Centers and Access Center, this will total \$230,782.10. The request outlines the specific functions and FTEs required, focusing on:

- **Grant Management**, which includes contract management, compliance monitoring, fiscal oversight, data reporting, and program performance management functions essential to ensuring that services are delivered effectively and funds are used responsibly and in compliance with federal, state, and local requirements.
- **Core Infrastructure** costs, which include office rent, insurance, and supporting functions like human resources, finance, information technology, executive oversight and other functions that are part of LAHSA's overall infrastructure. These functions, as proposed, are significantly streamlined in FY26-27 to minimize overhead costs.

These functions have been streamlined to minimize overhead, and the funding request reflects the actual costs needed to sustain essential administrative and infrastructure support. A detailed breakdown is provided in the Appendix.

Key Metrics

Access Center Key Metrics:

- 90% of clients enrolled during the reporting period have no high priority errors in HMIS according to LAHSA's User Data Quality Dashboard
- 25% of all enrolled participants will be assessed within 90 days of enrollment. Assessment should only be completed after sufficient rapport has been built with the participant and in alignment with the CES Assessment Policy & Guidelines.
- 25% of enrolled participants obtain their ID prior to exit, unless they exit to Interim Housing.
- 5% (Adults) of participants will exit to temporary or permanent housing destinations.
- 95% of participants invited to apply to Permanent Supportive Housing opportunities while enrolled in in this program will complete the PSH housing application within 7 calendar days of match notification or will decline within 2 calendar days of match notification

Navigation Centers Key Metric:

- 1500 unique individuals served during the contract period.
- 75% of Case Managed participants attain document readiness.
- 95% Data accuracy inside HMIS

2026-27 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount*</u>
LAHSA	CES Navigation Centers and Access Centers	ACC	\$2,538,603

Name: CES Navigation Centers and Access Centers

Provide a general description of the resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.

☒ Continuation Request ☐ New Request or Expansion of Existing Services

LAHSA requests the City of Los Angeles' continued support for Access Centers and Navigation Centers. These critical resources serve as entry points to the CoC's Coordinated Entry System (CES). They are often the first point of engagement with homeless services for people experiencing homelessness. Participants can access a wide range of supportive services at this site, all with the explicit goal of moving people into safe and stable housing as urgently as possible.

Continued support of this item will fund the staffing, services, and facilities costs for the Access Centers and Navigation Centers. LAHSA is requesting level programmatic funding.

Please see the tables below for a breakdown of how this funding will be utilized:

For the Weingart Access Center, total is \$319,701. For the three CES Navigation Centers described in the table below, this equates to \$1,988,120. To have the necessary funding to administer City programs, LAHSA is requesting City support for Grants Management and Core Infrastructure, which is 10% of the passthrough funding to service providers. For LAHSA's CES Navigation Centers and Access Center, this will total \$230,782.10.

CES Navigation Centers

EGMS ID	Provider	Base Allocation	CD	Additional Funding	Total Allocation
AD-AC-NC-001	Hope Of The Valley Rescue Mission	\$ 693,540.00	2	\$ -	\$ 693,540.0
AD-AC-NC-002	Volunteers Of America Of Los Angeles	\$ 500,647.00	15	\$ -	\$ 500,647.0
AD-AC-NC-003	Special Services For Groups, Inc.	\$ 793,933.00	8		\$ 793,933.0
TOTAL		\$1,988,120.00		\$0.00	\$1,988,120.0
			Grant Management	10%	\$198,812.0
			Total		\$2,186,932.0

Supportive Services (Non-Personnel)

Category	Monthly Costs	Annual Costs	
Hygiene Items	\$ 347.77	\$ 4,173.24	
Cleaning Supplies Hygiene	\$ 178.67	\$ 2,144.04	
Cleaning Supplies Storage	\$ 101.00	\$ 1,212.00	
Bags / Supplies (90 Day Storage)	\$ 65.00	\$ 780.00	
Client Food / Events	\$ 250.00	\$ 3,000.00	
Towels / Laundering	\$ 240.50	\$ 2,886.00	
Program Supplies / Giftcards	\$ 208.33	\$ 2,499.96	
Food Everytable	\$ 9,316.66	\$ 111,799.92	\$ 1,597.14 (Annual / 70)
TOTAL	\$ 10,707.93	\$ 128,495.16	

Describe any impact to other City departments associated with the implementation of this proposal. If this request was developed in conjunction with other departments, list the departments below

LAHSA Unsheltered Coordinators oversee Navigation Center contracts and the Operation Healthy Streets (OHS) program, which are distinct from the OHS Street Outreach activities. These coordinators maintain and strengthen contracts with essential service providers—including Downtown Women’s Center, LA Mission, The Midnight Mission, and The People Concern—and support Navigation Center operators such as SSG, Hope of the Mission, and VOA. This work creates direct pathways for clients into services, hygiene resources, case management, and short-term stabilization opportunities.

Justification

What problem will this request address? How is the problem resolved by this request?

This request directly addresses the homelessness crisis in Los Angeles by providing a coordinated point of entry to the homeless services system. The goal of these centers is to efficiently direct clients to appropriate interventions. Case management services available at Access Centers and Navigation Centers provide a critical starting point for individuals experiencing unsheltered homelessness to access permanent or temporary housing.

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

N/A

1

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

N/A

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

LAHSA's Access and Navigation Centers provide a critical entry point to the homeless services system to individuals in need. Highly-trained staff members provide case management and system navigation to help participants access life-saving services regardless of their race, gender, education level, or ability levels. Access Centers and Navigation Centers also prioritize hiring bilingual and multilingual staff to ensure that there is an equitable distribution of services regardless of the participant's native language.

Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.

LAHSA's Navigation Centers and Access Centers are located in CDs 2, 8, and 15. These areas are considered especially high-need according to the historical results of the annual Point-In-Time homeless count.

What are the 2026-27 goals of this request?

In FY2026-27, LAHSA's Access Center and Navigation Centers aim to achieve the following goals:

- 25% of all enrolled participants will be assessed within 90 days of enrollment.
- 25% of enrolled participants will have an ID prior to exit, unless they exit to interim housing.
- 5% of adult participants will exit to temporary or permanent housing solutions
- 10% of transition age youth participants will exit to temporary or permanent housing solutions.
- 95% of participants invited to apply to Permanent Supportive Housing opportunities will enroll and complete the PSH housing application within seven calendar days of match notification or will decline within two days of match notification.

What are the long-term goals of this request?

The ultimate long-term goals of this request are as follows:

- Efficiently direct clients to appropriate interventions.
- Move individuals into or toward safe and stable housing.

What special funds are eligible to be used for this request?

Not Applicable

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

1. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*

The success of these programs will be assessed according to the following metrics:

- Data Quality Score
- Percentage of enrolled participants who are assessed within 90 days of enrollment
- Percentage of enrolled participants who obtain identification documents prior to exit, unless they exit to Interim Housing
- Percentage of adult and transition age youth participants who exit to temporary or permanent housing
- Speed with which participants complete PSH application

2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

This investment will enable the Access Center and Navigation Centers to provide CES services and leadership in their respective SPAs. It will also foster collaboration with partner agencies across the city, ensure CES participants are moving through the system, and monitor how housing resources are being utilized. If these resources are not provided, LAHSA's ability to provide resource matching, care coordination, and case conferencing for these participants will be severely impacted. This will ultimately reduce the number of people who are successfully moved into interim and permanent housing in the City of Los Angeles.

3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?*

As a critical entry point for the Coordinated Entry System, LAHSA's Access Centers and Navigation Centers are necessary to accurate HMIS data collection. Upon intake, case managers collect a wide range of information from participants—including age, ethnicity, gender, and physical abilities. This information is entered into HMIS for tracking purposes. As these participants move through the system, LAHSA is able to identify if there are any emerging equities among certain groups. This data informs program design year over year.

4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved. N/A*

Indicate if the request aligns with one of the areas below:

☒ Urgently House Angelenos

☐ Keep Angelenos Safe

☐ Make LA Shine

☐ Foster Opportunity

☐ Bolster Crisis Response

☐ Major Events

☒ Equity Focused Request

☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

Please describe how this proposal will impact any of the areas indicated above.

Urgently House Angelenos

LAHSA's Access Centers and Navigation Centers are a critical entry point to homeless services in the City of Los Angeles. These centers provide supportive services, including hygiene services, access to onsite personal storage, and connections to interim and permanent housing solutions. They utilize a Housing First, Low Barrier, and Harm Reduction approach that helps participants access services quickly and free from judgement.

Equity Focused Request

LAHSA's Access and Navigation Centers provide a critical entry point to the homeless services system to individuals in need. Highly-trained staff members provide case management and system navigation to help participants access life-saving services regardless of their race, gender, education level, or ability levels. Access Centers and Navigation Centers also prioritize hiring bilingual and multilingual staff to ensure that there is an equitable distribution of services regardless of the participant's native language.

Year-Round Emergency Response Program

2026-27 Budget Program Overview

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>
LAHSA	Year-Round Emergency Response Program	SWSP

Purpose of Program / Background

Since 1993, the City of Los Angeles has funded the Winter Shelter Program, which has included both Seasonal Winter Shelter and Augmented Winter Shelter components. In FY 25-26, LAHSA proposed to refocus the program to establish a more streamlined Seasonal Winter Shelter Program. This program continued to provide emergency shelter, transportation, meals, supportive services, and case management for people experiencing homelessness during the winter months, operating from November 1st through March 31st. This effort was paired with a smaller year-round Inclement Weather program that provided as-needed shelter to address climate-related emergencies throughout the year.

Due to the intensifying nature of climate change and the unpredictability of seasonal weather, LAHSA proposes further altering this model for FY26-27. In the coming Fiscal Year, LAHSA plans to merge the Seasonal Winter Shelter program with the Inclement Weather Program to create a year-round Emergency Response Program (ERP). The ERP is a year-round initiative to mobilize pop-up shelters, mobilize unfunded beds, and issue hotel/motel vouchers in response to extreme weather and other emergencies. Merging these models will allow LAHSA greater flexibility in ensuring Los Angeles's most vulnerable residents are properly sheltered during increasingly unpredictable inclement weather events and other emergencies.

The ERP aims to establish infrastructure responding to various emergencies. It will mobilize pop-up shelters, unfunded beds, hotel/motel vouchers, and a centralized system for the public and service providers to access services within 48 hours of activation. The program intends to replace the Augmented Winter Shelter Program and aims to mobilize shelter sites with capacity for small and larger congregate sites. LAHSA will also require funding to perform general operations, including identifying new sites and service providers for rapid deployment in response to extreme weather or other public emergencies. , including identifying new sites and service providers for rapid deployment in response to extreme weather or other public emergencies.

Milestones Already Achieved

In FY 24-25, the Seasonal Winter Shelter Program operated 322 beds and was able to serve 943 individuals utilizing County and City funding. Of the 943 individuals, 181 accepted referrals to other interim housing programs during demobilization. The Augmented Winter Shelter Program component mobilized 1618 beds at pop-up shelters during activations and 2,113 participants utilized hotel/motel vouchers.

Issues / Challenges

The City currently funds LAHSA's Inclement Weather Program that is operational from April 1 – October 31 and Winter Shelter Program which is operational from November 1 – March 31. A component of the current Winter Shelter Program is the Augmented Winter Shelter Program

which operates from November 1 – March 31 during severe weather. Due to the increasing unpredictability of extreme weather related to climate change, this structure is no longer viable to meet the City's needs.

LAHSA requests combining the Inclement Weather Program, Winter Shelter Program, and Augmented Winter Shelter Program into one Emergency Response Program. The proposed Emergency Response Program will be available to mobilize on a year-round basis. The funding requested is based on the projected number of severe weather events that could trigger an activation throughout the entire fiscal year and estimate of beds needed.

There are still several main challenges that will not be directly addressed through the restructuring of the program. These challenges are related to identifying sites and transitioning participants into alternate housing options through demobilization, since the program is only operational for a few days to three months. Securing sites that could be operational within 48 hours is challenging without leasing a site year-round and holding it empty until activation. In addition, since weather and other emergencies are unpredictable, it is difficult to assess how many times the program will be activated, how many beds will be needed, and how much total funding will be needed or be underspent. Finally, the program is only activated for a short period of time, and this doesn't provide sufficient time to transition all participants to permanent housing.

An additional challenge is derived from the funding structure for the ERP. These services are currently funded through carve-outs from various sources meant to support the current Winter Shelter and Inclement Weather models with operating periods that do not overlap. A lack of dedicated funding with the flexibility to be used all year long presents serious difficulties for 211 LA and other vendors for securing appropriate staffing that can provide the urgent services required of this program. While some City funding has been dedicated to ERP services in the past, the uptick in weather-related emergencies over the past several years has resulted in increased mobilizations.

LAHSA is also facing significant cuts to its administrative funding, including the loss of Measure A support in FY 2026-27, which has historically subsidized costs for non-Measure A and City-funded programs. To have the necessary funding to administer City programs, LAHSA is requesting City support for Grants Management and Core Infrastructure, which is 10% of the passthrough funding to service providers. For the Year-Round Emergency Response Program, this will total \$141,885. The request outlines the specific functions and FTEs required, focusing on:

- **Grant Management**, which includes contract management, compliance monitoring, fiscal oversight, data reporting, and program performance management functions essential to ensuring that services are delivered effectively and funds are used responsibly and in compliance with federal, state, and local requirements.
- **Core Infrastructure** costs, which include office rent, insurance, and supporting functions like human resources, finance, information technology, executive oversight and other functions that are part of LAHSA's overall infrastructure. These functions, as proposed, are significantly streamlined in FY26-27 to minimize overhead costs.

These functions have been streamlined to minimize overhead, and the funding request reflects the actual costs needed to sustain essential administrative and infrastructure support. A detailed breakdown is provided in the Appendix.

The current description for this program is included in the 2025-26 Detail of Departmental Programs (Blue Book). Please review that description. If you would like to propose a revision to that description, or if this is a new program, please write your proposed program description language below:

The Emergency Response Program (ERP) provides low-barrier, safe, and supportive 24-hour emergency shelter services when it is activated because of severe weather or other emergencies that pose immediate danger to individuals experiencing unsheltered homelessness.

Key Metric

Please provide the metric for this program. The department must have direct influence/control over the metric. The metric must measure either an output or outcome. This metric should be the one that is printed in the Detail of Departmental Programs (Blue Book), or reflect the new metric that you are proposing.

- Data Quality Score of 95%
- 50% of all enrolled participants must be assessed within 120 days of enrollment. Assessments should only be completed after sufficient rapport has been built with the participant and in alignment with the CES Assessment Policy & Guidance.
- 20% of enrolled participants must have their ID within 45 days of enrollment
- 75% of participants must have verification of their social security number, within 45 days of enrollment.
- 20% of participants must obtain their social security card within 90 days of enrollment
- 15% of participants must exit to temporary or permanent housing destinations
- 95% of participants invited to apply to Permanent Supportive Housing opportunities while enrolled in this program will complete the PSH housing application within 7 days of match notification or will decline within 2 days of match notification
- Additionally, Up to 500 beds/rooms are mobilized within 48 hours notice of activation of the program at demobilization

2026-27 Budget Program Request

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount*</u>
LAHSA	Year-Round Emergency Response Program	SWSP	\$1,560,735

Name: Year-Round Emergency Response Program

Provide a general description of the resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.

This request supports the mobilization of a combination of shelter beds that are temporarily available to people experiencing homelessness during extreme weather and other emergencies. Funding may support LAHSA operations that coordinate the activation of shelter sites, distribution of motel vouchers, and potentially support for a call center for referrals to shelter services during activation events.

LAHSA has historically received funding from the City to support the Seasonal Winter Shelter Program, Augmented Winter Shelter Program, and Inclement Weather Program for other extreme weather events occurring outside the winter season from various City funding sources. In fiscal year 2025-2026, LAHSA received \$1,560,735 from the City General fund and \$1,254,000 of Emergency Solutions Grant (ESG) funding to support Seasonal WSP and Augmented WSP, along with \$2,378,185 from the City's HHAP allocation to operate the Inclement Weather Program. In total, the City provides \$5,192,920 to support these programs. In an effort to support the proposed model, LAHSA is requesting the same level of funding that would support the full Emergency Response Program, assuming continued support from other funding sources.

Due to the unpredictable nature of the weather events that would trigger the activation of this program, LAHSA is proposing several different scenarios for the overall program design. For each scenario, LAHSA is utilizing the following rates according to intervention type: \$89 per night for shelter beds during the winter season, \$75 per night for pop-up shelter beds, and \$127.50 per night for motel vouchers. The winter season spans 151 days from November 1 to March 31., This time frame informs the resources requested to provide seasonal WSP beds. LAHSA is also estimating 66 nonconsecutive days during the year that may require utilization of motel vouchers when the regular WSP resources are insufficient. For pop-up activations, LAHSA estimates up to 15 days for up to 2 activations in the event of severe weather during the summer or winter seasons. Each model also considers approximately \$800k for LAHSA staffing to oversee the program and various direct expenses associated with administering this funding. If desired, Scenarios 2 through 4 include carve-outs for 211 Los Angeles to support the program through Information, Referral and Transportation services.

Scenario 1 – 150 Winter Shelter Beds and 240 Motel Vouchers

Scenario 1								
Type	Units	Rate	Days	Total Allocation	City GF	City Off-Budget	City ESG	Total
WSP Beds	150	\$ 89.00	151	\$ 2,015,850.00	\$ 605,865	\$ 923,192	\$ 486,793	\$ 2,015,850
Motel Vouchers	283	\$ 127.50	66	\$ 2,377,454.35	\$ 714,545	\$ 1,088,795	\$ 574,114	\$ 2,377,454
Total for Service Providers	433			\$ 4,393,304.35	\$ 1,320,410	\$ 2,011,988	\$ 1,060,907	\$ 4,393,304
LAHSA Staffing & Direct Expenses					\$ 240,325	\$ 366,197	\$ 193,093	\$ 799,616
Grand Total					\$ 1,560,735	\$ 2,378,185	\$ 1,254,000	\$ 5,192,920

Scenario 2 – 150 Winter Shelter Beds and 159 Motel Vouchers, with 211 LA Support

Scenario 2								
Type	Units	Rate	Days	Total Allocation	City GF	City Off-Budget	City ESG	Total
211 LA	N/A	N/A	N/A	\$ 1,037,958.00	\$ 311,959	\$ 475,350	\$ 250,649	\$ 1,037,958
WSP Beds	150	\$ 89.00	151	\$ 2,015,850.00	\$ 605,865	\$ 923,192	\$ 486,793	\$ 2,015,850
Motel Vouchers	159	\$ 127.50	66	\$ 1,339,496.35	\$ 402,586	\$ 613,445	\$ 323,465	\$ 1,339,496
Total for Service Providers				\$ 4,393,304.35	\$ 1,320,410	\$ 2,011,988	\$ 1,060,907	\$ 4,393,304
LAHSA Staffing & Direct Expenses					\$ 240,325	\$ 366,197	\$ 193,093	\$ 799,616
Grand Total					\$ 1,560,735	\$ 2,378,185	\$ 1,254,000	\$ 5,192,920

Scenario 3 – 94 Winter Shelter Beds, 150 Pop-Up Activations and 229 Motel Vouchers, with 211 LA Support

Scenario 3								
Type	Units	Rate	Days	Total Allocation	City GF	City Off-Budget	City ESG	Total
211 LA	N/A	N/A	N/A	\$ 1,037,958.00	\$ 311,959	\$ 475,350	\$ 250,649	\$ 1,037,958
WSP Beds	94	\$ 89.00	151	\$ 1,263,266.00	\$ 379,675	\$ 578,534	\$ 305,057	\$ 1,263,266
Motel Vouchers	229	\$ 127.50	66	\$ 1,923,330.35	\$ 578,058	\$ 880,821	\$ 464,451	\$ 1,923,330
	150	\$ 75.00	15	\$ 168,750.00	\$ 50,718	\$ 77,282	\$ 40,750	\$ 168,750
Total for Service Providers				\$ 4,393,304.35	\$ 1,320,410	\$ 2,011,988	\$ 1,060,907	\$ 4,393,304
LAHSA Staffing & Direct Expenses					\$ 240,325	\$ 366,197	\$ 193,093	\$ 799,616
Grand Total					\$ 1,560,735	\$ 2,378,185	\$ 1,254,000	\$ 5,192,920

Scenario 4 – 399 Motel Vouchers with 211 LA Support

Scenario 4								
Type	Units	Rate	Days	Total Allocation	City GF	City Off-Budget	City ESG	Total
211 LA	N/A	N/A	N/A	\$ 1,037,958	\$ 311,959	\$ 475,350	\$ 250,649	\$ 1,037,958
Motel Vouchers	399	127.5	66	\$ 3,355,346	\$ 1,008,451	\$ 1,536,637	\$ 810,258	\$ 3,355,346
Total for Service Providers				\$ 4,393,304	\$ 1,320,410	\$ 2,011,988	\$ 1,060,907	\$ 4,393,304
LAHSA Staffing & Direct Expenses					\$ 240,325	\$ 366,197	\$ 193,093	\$ 799,616
Grand Total					\$ 1,560,735	\$ 2,378,185	\$ 1,254,000	\$ 5,192,920

Since the number of activation days is dependent on the number of severe weather events that will take place in FY26-27, it is difficult to predict the exact number of days that will see activations in each season or the number of beds that will be needed. LAHSA proposes multiple scenarios to account for this and provide the flexibility to support the City's preferred model. In previous years, the City has issued mid-year funding authorizations when initial approved funding cannot cover the cost of operating the programs, which results in cashflow issues for LAHSA and budgeting issues for the City. The proposed solutions would mitigate any adverse effect these mid-year authorizations may have by making the full sum of funding available at the beginning of the year to use as needed.

Additionally, to have the necessary funding to administer City programs, LAHSA is requesting City support for Grants Management and Core Infrastructure, which is 10% of the passthrough funding to service providers. For the Year-Round Emergency Response Program, this will total \$141,885.

☒ Continuation Request ☐ New Request or Expansion of Existing Services

Describe any impact to other City departments associated with the implementation of this proposal. If this request was developed in conjunction with other departments, list the departments below

In the implementation of the Winter Shelter Program and Inclement Weather Program, LAHSA works closely with the Mayor's Office to respond to severe weather and other emergencies. Based on the City's annual funding allocation for the Winter Shelter and Inclement Weather Program, LAHSA staff plan for the mobilization of resources. In the event there is a need to activate one of these programs, the Mayor's Office communicates with LAHSA Interim Housing Department staff their desire to activate and the resources they would like deployed. Upon directions of the Mayor's Office, LAHSA Interim Housing Department staff mobilizes the required resources to respond to severe weather or other emergencies. This includes mobilizing pop-up shelters at park and recreation facilities and releasing hotel/motel vouchers. LAHSA staff reports daily utilization of these resources to the Mayor's Offices and other key City departments to coordinate the response and highlight the city's efforts to respond to constituents' needs.

LAHSA also coordinates with the fire, law enforcement, sanitation, and other City departments. LAHSA staff also participate in Emergency Management Department (EMD) adverse weather calls to coordinate City resources and share information of available resources for people experiencing homelessness with other departments. LAHSA staff oversee the Winter Shelter Program and Inclement Weather Programs' implementation and work with Council Districts, Mayor's Office and other departments to address challenges in the implementation of these programs. Finally, LAHSA's Interim Housing Department staff are responsible for reporting on the performance of these programs, their funding and expenditures, and making recommendations for improvement to the Mayor's Offices.

Justification

What problem will this request address? How is the problem resolved by this request?

This request will address the problem of the City's lack of year-around resources for inclement weather events and other emergencies. It will align the City's response with the County's and improve communication and collaboration between various stakeholders and the public. The ERP will also provide clarity to elected offices and the public on how many resources are available during severe weather or other emergencies.

Furthermore, expanding the resources available for this program will help Los Angeles grapple with the ongoing effects of climate change. As inclement weather emergencies become more frequent and less predictable, it is absolutely necessary for Los Angeles to build infrastructure that will protect its most vulnerable residents.

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

1

N/A

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

N/A

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

The ERP will provide shelter and supportive services to individuals experiencing street homelessness during periods of inclement weather and other emergencies. In 2023, excessive heat warnings were issued for Los Angeles County 14 times. This figure is doubled from the seven issued in 2022. The persistence of excessive heat, combined with the uptick in unprecedented weather events, such as the catastrophic fires that affected the area in 2025 and the atmospheric river in 2024, necessitate additional resources to keep the City's most vulnerable residents safe. The ERP is inherently an issue of equity, since individuals experiencing unsheltered homelessness have no shelter from the elements during these especially dangerous periods.

Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.

This program will serve all unhoused residents of Los Angeles. Funding will provide the resources needed to ensure wide availability of emergency shelter services across the entire City, rather than just concentrating them in certain areas. As a very low-barrier emergency response program, individuals are accepted on a first come first serve basis.

What are the 2026-27 goals of this request?

The FY26-27 goals of this request are to: refocus the Seasonal Winter Shelter Program, Carveout the Augmented Winter Shelter Component and merge it with the Inclement Weather Program to create the Emergency Response Program that will be operational July 1 - June 30.

LAHSA also aims to fulfill the following metrics:

- Data Quality Score of 95%
- 50% of all enrolled participants must be assessed within 120 days of enrollment. Assessments should only be completed after sufficient rapport has been built with the participant and in alignment with the CES Assessment Policy & Guidance.
- 20% of enrolled participants must have their ID within 45 days of enrollment
- 75% of participants must have verification of their social security number, within 45 days of enrollment.
- 20% of participants must obtain their social security card within 90 days of enrollment
- 15% of participants must exit to temporary or permanent housing destinations
- 95% of participants invited to apply to Permanent Supportive Housing opportunities while enrolled in this program will complete the PSH housing application within 7 days of match notification or will decline within 2 days of match notification

What are the long-term goals of this request?

The long-term goals of this request are to establish year-round facilities throughout the City of Los Angeles that will be quickly mobilized in the event of an emergency to provide lifesaving shelter and subsequently transition individuals experiencing homelessness into Permanent Housing.

What special funds are eligible to be used for this request?

Not Applicable

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*

The City provides funding for information, referral, and transportation through 211 LA or other vendors; service providers meet the following KPIs:

- 95% Data accuracy inside Homeless Management Information System (HMIS)
- Reporting, milestones, and service requirements as per the Scope of Required Services

- 2. Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

The requested funding will ensure current resources are maintained while offering more flexibility on when the funding can be used to best serve participants. They will also increase coordination and communication, align resources across the City,, enable the City to swiftly respond to emergencies throughout the year, and align resources to meet stakeholders' expectations on service level. We estimate that there will be 51 days of severe storms during the winter season alongside 15 additional days where severe weather during the year would trigger additional activations. ; t; Supplies and storage costs (cots, blankets, hygiene, meals, etc.) will vary. Staff will provide oversight, Active System Management, and technical assistance of the program will also be needed. The funding for this program will be used to cover these costs that directly relate to the mobilization of the program and the outcome of the program.

If the requested resources are not received, the nearly 30,000 unsheltered people experiencing homelessness across the City of Los Angeles will have no safe place to shelter in the event of an emergency or natural disaster. According to a report from the Los Angeles Times, nearly half of all heat-related deaths in the City of Los Angeles during 2022 were suffered by people experiencing homelessness, despite this group making up less than 1% of the City's population. During the colder winter months of 2021, 14 individuals experiencing homelessness died of hypothermia in the streets of Los Angeles-- more than in San Francisco and New York City combined. As climate change intensifies and the weather becomes more severe, this figure is anticipated to increase. Failure to fund an Emergency Response Program will result in an increase of preventable deaths among the City's most vulnerable residents.

3. Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs.

The Emergency Response Program's efficacy will be measured according to the following metrics:

- 1) Demographic data on participants (e.g. race, ethnicity, family composition) is gathered to monitor who is accessing services.
- 2) Resource utilization within Family IH programs is monitored across different service planning areas (SPA) to identify areas with high demand that may not be receiving adequate support.
- 3) LAHSA tracks key outcomes, such as occupancy and exits to permanent housing to evaluate the effectiveness of our programs.

4. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?

LAHSA considers the City's MADE Index and Tool instrumental in identifying community vulnerabilities and resource gaps. The insights gained allow the agency to prioritize service provision in areas of great need, enhancing service connection and delivery efforts. This request will significantly improve data collection efforts, allowing LAHSA to better measure equity and disparities within Family Interim Housing (IH) programs. By leveraging data effectively, LAHSA aims to understand and respond to the needs of families enrolled in interim housing programs. This will foster a more equitable service delivery model while operating under a first-come, first-served framework.

5. Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.

The recommended changes are a result of feedback that LAHSA received from elected officials from both the City and County of Los Angeles as well as other stakeholders. Primary concerns with the previous program model included concerns with communication and access to 211 LA information, referral, and transportation services.

Indicate if the request aligns with one of the areas below:

☒ Urgently House Angelenos

☐ Keep Angelenos Safe

☐ Make LA Shine

☐ Foster Opportunity

☐ Bolster Crisis Response

☐ Major Events

☒ Equity Focused Request

☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

Please describe how this proposal will impact any of the areas indicated above.

Urgently House Angelenos

This request directly addresses some of the most immediate consequences of the homelessness crisis. When emergencies arise, unhoused Angelenos face an inherent risk in living on the street. Quick mobilization of emergency shelter services is absolutely essential to ensure that our unhoused neighbors can come inside and stay safe from the elements. Engagement in emergency shelter services can also serve as an entry point to other homeless services, inspiring individuals experiencing homelessness to enter the housing system and work toward permanent housing.

Equity Focused Request

This request serves Los Angeles' most vulnerable residents during events that can be life-threatening to those without shelter. This program serves the nearly 30,000 unsheltered people experiencing homelessness across the City of Los Angeles. These individuals have no safe place to shelter in the event of an emergency or natural disaster. According to a report from the Los Angeles Times, nearly half of all heat-related deaths in the City of Los Angeles during 2022 were suffered by people experiencing homelessness, despite this group making up less than 1% of the City's population. During the colder winter months of 2021, 14 individuals experiencing homelessness died of hypothermia in the streets of Los Angeles-- more than in San Francisco and New York City combined. As climate change continues and the weather becomes more severe, this figure is anticipated to increase. Failure to fund an Emergency Response Program will result in an increase of preventable deaths among the City's most vulnerable residents.

Coordinated Entry System – Interim Housing for Families, Singles, and Youth

2026-27 Budget Program Overview

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>
LAHSA	Coordinated Entry System Interim Housing for Families, Singles and Youth**	CES

Purpose of Program / Background

LAHSA's Interim Housing programs offer temporary housing solutions to adults, families, and youth experiencing homelessness in Los Angeles. Interim housing sites are a critical function of the homeless services system, as they provide a safe place for participants to stay while they work with case managers to identify a more permanent solution to their homelessness. Interim Housing services are delivered to three main populations: families, youth, and adults. Each population receives support in the form of temporary housing solutions and case management, but some services are tailored to the specific needs of the population:

- **Families:** Family Interim Housing programs provide safe, low barrier, housing-first, and supportive shelter for people experiencing homelessness. Specific supports include site-based interim housing sites and motel vouchers.
- **Youth:** Youth Interim Housing programs provide youth (including unaccompanied minors, Transition Age Youth, and families with youth heads-of-household) experiencing homelessness with safe and appropriate access to temporary housing while permanent housing options are identified and/or secured. Youth programs include specialized case management and stabilization support to prepare this unique population for permanent housing.
- **Adults:** Adult Interim Housing programs provide temporary housing to adults experiencing homelessness primarily through site-based models. Participants are quickly assessed and connected to housing services through case management and additional site based support

Milestones Already Achieved

LAHSA's Interim Housing programs have achieved several milestones recently. These milestones highlight both the success of the programs as well as LAHSA's continued work with improving data integrity.

LAHSA's publicly available data dashboards provide an additional measure of accountability to all of the agency's stakeholders. Easily accessible on the LAHSA website, these dashboards track a variety of metrics, including: IH entries and exits, number of active participants, and IH occupancy data. These dashboards were launched in October 2024 and are actively being improved through the implementation of LAHSA's Data Quality Monitoring Plan.

LAHSA has also achieved several milestones in the results of the efficacy of the Interim Housing program. Please see the table below for data the number of exits to permanent housing, which increased for Youth and Families between FY23-4 and FY24-25:

IH KPIs

% of exits to permanent housing

	23-24	24-25
For Individuals	30%	29%
Youth	26%	43%
Families	50%	56%

Issues / Challenges

There are insufficient interim and permanent housing resources for adults, youth, and families experiencing homelessness. While the lack of Interim Housing resources limits the system's ability to bring people indoors, the lack of permanent housing resources prevent LAHSA from creating flow through the system. Maintaining the City's current interim housing stock is a necessary step to continuing the downward trend of street homelessness in Los Angeles.

LAHSA is also facing significant cuts to its administrative funding, including the loss of Measure A support in FY 2026-27, which has historically subsidized costs for non-Measure A and City-funded programs. To have the necessary funding to administer City programs, LAHSA is requesting City support for Grants Management and Core Infrastructure, which is 10% of the passthrough funding to service providers. For LAHSA's Interim Housing program, this will total \$2,487,968. The request outlines the specific functions and FTEs required, focusing on:

- **Grant Management**, which includes contract management, compliance monitoring, fiscal oversight, data reporting, and program performance management functions essential to ensuring that services are delivered effectively and funds are used responsibly and in compliance with federal, state, and local requirements.
- **Core Infrastructure** costs, which include office rent, insurance, and supporting functions like human resources, finance, information technology, executive oversight and other functions that are part of LAHSA's overall infrastructure. These functions, as proposed, are significantly streamlined in FY26-27 to minimize overhead costs.

These functions have been streamlined to minimize overhead, and the funding request reflects the actual costs needed to sustain essential administrative and infrastructure support. A detailed breakdown is provided in the Appendix.

The current description for this program is included in the 2025-26 Detail of Departmental Programs (Blue Book). Please review that description. If you would like to propose a revision to that description, or if this is a new program, please write your proposed program description language below:

N/A

Key Metric

Please provide the metric for this program. The department must have direct influence/control over the metric. The metric must measure either an output or outcome. This metric should be the one that is printed in the Detail of Departmental Programs (Blue Book), or reflect the new metric that you are proposing.

The success of LAHSA's Interim Housing programs will be assessed using the following metrics:

- Percentage of engaged clients who exited to permanent housing
- Percentage of available beds/units that were occupied over the entire reporting period.
- Percentage of enrolled clients that were assessed (VI-SPDAT or LA-HAT) within 45 days of program enrollment
- Percentage of clients who upload their ID to HMIS within 45 days of enrollment
- Percentage of clients who have their SSN entered in their HMIS client profile within 45 days of enrollment
- Percentage of clients referred to Housing Navigation within 7 days of obtaining their ID out of those who obtained their ID before or during their enrollment.
- Percentage of clients exited to unknown, unsheltered, or not meant for habitation destinations out of all clients exited during the reporting period

2026-27 Budget Program Request

<u>Department</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount*</u>
LAHSA	Coordinated Entry System Interim Housing for Families, Singles and Youth**	CES	\$27,357,968

Name: Interim Housing - Coordinated Entry System Interim Housing for Families, Singles and Youth

Provide a general description of the resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.

[x] Continuation Request [] New Request or Expansion of Existing Services

This program funds interim housing and case management services that offer safe and secure access to temporary housing solutions for families, youth (18 – 24), and adults. Participants served in interim housing additionally have access to hygiene facilities, meals, and other supportive services while working to resolve their homelessness. In collaboration with the Coordinated Entry System, people experiencing homelessness are connected to interventions based on each person/household's needs and identify pathways to those interventions across all components of the homeless services system.

This budget request is intended to fund a total of 670 beds currently being supported by the FY25-26 General Fund. The population distribution is as follows:

- Individual Adults: 519 beds
- Families: 33 beds
- Youth: 118 beds

Additionally, to have the necessary funding to administer City programs, LAHSA is requesting City support for Grants Management and Core Infrastructure, which is 10% of the passthrough funding to service providers. For LAHSA's Interim Housing program, this will total \$2,487,968. Any funding that is not provided will result in a reduction in staff, and therefore services rendered by LAHSA. Please see the attached appendix for a full breakdown of what this funding will support.

Describe any impact to other City departments associated with the implementation of this proposal. If this request was developed in conjunction with other departments, list the departments below

LAHSA collaborates closely with City Council Districts, Mayor's Office, CAO, and LAHD with year-round interim housing program development, funding, implementation, and evaluation. LAHSA's Interim Housing Department works with City Council Districts to screen potential new sites and service providers, and to design programs. Once a site and service provider has been selected, LAHSA's Interim Housing Department works with the Facility Team to have the site inspected to ensure it meets habitability standards and program requirements, onboards the provider, and gets the program launched in the Homeless Management Information System (HMIS). In this process LAHSA works with the CAO to identify funding, route the funding through the LAHD/LAHSA agreement, and execute the contract. LAHSA's Interim Housing Matching Team works with Council District staff to coordinate the placement of participants at available beds within the council district and outside for year-round program. LAHSA's Matching Team also works with the Mayor's Office and other stakeholders to place participants into available beds during encampment clearing efforts.

Justification

What problem will this request address? How is the problem resolved by this request?

This request addresses the lack of interim housing resources by maintaining the existing stock of interim housing resources while serving more families, youth and adults.

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

N/A

1

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

N/A

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

LAHSA will utilize its data dashboards to identify emerging inequities as they arise. The agency

tracks metrics such as exits to permanent housing, document readiness, and time spent in interim housing in conjunction with demographic data such as race/ethnicity, gender, and age. These data points are then compared to identify any demographic groups or geographic areas that are not receiving adequate services. This data is used by program staff to inform program design to ensure a more equitable and efficient homeless services system.

Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.

This program serves individuals experiencing homelessness in the City of Los Angeles.

What are the 2026-27 goals of this request?

Maintain existing stock of family interim housing resources and achieve the following KPIs:

- 90% of participants enrolled during the reporting period will have no high priority errors in HMIS according to LAHSA's User Data Quality Dashboard.
- 95% of contracted beds must be utilized throughout the contract period
- 50% of participants will attain a referral to housing navigation services (including but not limited to LAHSA funded Housing Navigation, ICMS, and DMH Housing Liaisons)
- 95% of all enrolled participants must be assessed within 120 days of enrollment. Assessments should only be completed after sufficient rapport has been built with the participant and in alignment with the CES Assessment Policy & Guidance.
- 85% of enrolled participants must have their ID within 45 days of enrollment
- 75% of enrolled participants must have verification of their social security number, , within 45 days of enrollment.
- 85% of participants must obtain their social security card within 90 days of enrollment
- 15% of participants must exit to permanent housing destinations
- Permanent Supportive Housing opportunities must be declined within 2 days of match or applications must be completed within 7 days of match notification

What are the long-term goals of this request?

The long-term goal of this request is to align the available stock of interim housing in the City of Los Angeles to the needs of the system. This will be accomplished by engaging in active system management. Active System Management focuses on the specific role of each program in the larger housing process. The rehousing system is most effective in driving people through the housing process when each program has a clear focus on the core activities that need to happen at each stage, allowing program staff to achieve their goals for each participant in the process.

What special funds are eligible to be used for this request?

3 Not applicable

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.

The following metrics will be tracked to ensure positive outcomes for LAHSA's interim housing programs:

- Percentage of engaged clients who exit to permanent housing
- Percentage of available beds/units that were occupied over the entire reporting period
- Percentage of enrolled clients that were assessed (VI-SPDAT or LA-HAT) within 45 days of program enrollment
- Percentage of clients who upload their ID to HMIS within 45 days of enrollment
- Percentage of clients who have their SSN entered in their HMIS client profile within 45 days of enrollment.
- Percentage of clients referred to Housing Navigation within 7 days of obtaining their ID out of those who obtained their ID before or during their enrollment.
- Percentage of clients exited to unknown, unsheltered, or not meant for habitation destinations out of all clients exited during the reporting period. The goal of this metric is to be below the target.

Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

The requested funding will ensure that the current investment in Interim Housing beds supported is maintained. If the current inventory of Interim Housing beds is not maintained, the deficit will interrupt system throughput, with fewer participants exiting to permanent housing solutions.

Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?

Interim Housing (IH) programs operate on a first-come, first-serve basis. To ensure that services are equitably distributed and effectively address the needs of communities with the greatest challenges, there are several key data and metrics used.

- Demographic data on participants (e.g. race, ethnicity, family composition) is gathered to monitor who is accessing services.
- Resource utilization within IH programs is monitored across different service planning areas (SPA) to identify areas with high demand that may not be receiving adequate support.
- We also track key outcomes, such as occupancy and exits to permanent housing to evaluate the effectiveness of our programs.

LAHSA finds the City's MADE Index and Tool to be instrumental in identifying community vulnerabilities and resource gaps. The insights gained allow us to prioritize service provision in areas of great need, enhancing service connection and delivery efforts. This request will significantly improve our data collection efforts, allowing us to better measure equity and disparities within our Interim Housing (IH) programs. By leveraging data effectively, we aim to understand and respond to the needs of families in our interim housing programs, fostering a more equitable service delivery model while operating under a first-come, first-served framework.

Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.

The request is a direct response to the feedback received from providers, elected officials and other stakeholders regarding access challenges, demographic considerations and program outcomes. If this request is approved, we plan to engage stakeholders further through enhancing ongoing feedback mechanisms for services users and partners.

Indicate if the request aligns with one of the areas below:

☒ Urgently House Angelenos

☐ Keep Angelenos Safe

☐ Make LA Shine

☐ Foster Opportunity

☐ Bolster Crisis Response

☐ Major Events

☒ Equity Focused Request

☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

Please describe how this proposal will impact any of the areas indicated above.

Urgently House Angelenos

This program aligns to the Mayor's goal of urgently housing Angelenos by funding interim housing and case management services that offer safe and secure access to temporary housing solutions for families, youth (18 – 24), and adults. Participants served in interim housing additionally have access to hygiene facilities, meals, and other supportive services while working to resolve their homelessness. In collaboration with the Coordinated Entry System, people experiencing homelessness are connected to interventions based on each person/household's needs and identify pathways to those interventions across all components of the homeless services system. Interim Housing solutions are a critical piece to the process of entering unhoused individuals into permanent housing.

Equity Focused Request

LAHSA will utilize its data dashboards to identify emerging inequities as they arise. The agency tracks metrics such as exits to permanent housing, document readiness, and time spent in interim housing in conjunction with demographic data such as race/ethnicity, gender, and age. These data points are then compared to identify any demographic groups or geographic areas that are not receiving adequate services. This data is used by program staff to inform program design to ensure a more equitable and efficient homeless services system.

Housing Navigation

2026-27 Budget Program Overview

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>
LAHSA	Housing Navigation	HN

Purpose of Program / Background

LAHSA's Housing Navigation Program bridges a critical gap in services in the Los Angeles Continuum of Care (LA CoC). It provides housing-focused supportive services for people experiencing homelessness with the goal of helping them identify, apply for, secure, and move into permanent housing.

Each subpopulation of participants has different approaches to the use of Housing Navigation (HN). Housing Navigation (HN) Programs operate in alignment with the principles of Housing First, Low Barrier access, Harm Reduction, and Trauma-Informed Care, as outlined in the LAHSA Program Standards. As a core component of the Coordinated Entry System (CES), Housing Navigation ensures that participants experience consistent, equitable access to housing resources throughout Los Angeles County. To meet this mandate, HN programs must work collaboratively within CES and coordinate closely with all other LAHSA-funded components to address systemwide needs.

LAHSA currently administers a SUNOFO Housing Navigation grant that will continue into the next fiscal year. This federally funded program supports our SUNOFO TLS programs, and its service model will be leveraged to help meet the requirement to house 2,000 participants under the Alliance settlement. While the SUNOFO HN program provides services parallel to legacy HN programs, federal restrictions limit the types of expenses it can cover—specifically, items such as furnishings and security deposits, which are eligible under Measure A-funded programs. These funds will be leveraged to support HN in City SPAs as well as County SPAs.

In FY 2025–26, programs will rely on TLS funding to support these essential participant needs and cover allowable costs not supported by the SUNOFO funding source. This blended funding approach will ensure continuity of services, maintain program adherence to CES standards, and support the successful housing of participants required under the settlement.

Milestones Already Achieved

In FY 2025–26, the Housing Navigation (HN) program prioritized serving participants who did not have access to Time-Limited Subsidies (TLS), ensuring that individuals with limited housing pathways still received targeted support. Throughout this period, HN providers conducted comprehensive needs assessments to better understand participant barriers and preferences while the new program design was under development.

Despite limited subsidy resources, HN providers have successfully continued to connect participants to Permanent Supportive Housing (PSH) opportunities and support individuals with income in securing housing placements. Providers also maintained a strong emphasis on unit search and viewings, ensuring that participants consistently toured viable units aligned with their household needs and long-term stability goals.

Issues / Challenges

Historically, Housing Navigation (HN) providers have prioritized moving participants into housing as quickly as possible. While well-intentioned, this emphasis has resulted in inconsistent completion of several critical program services. These discrepancies, particularly around rent reasonableness reviews and habitability inspections—have created confusion across programs and contributed to delays in securing housing. When these processes are completed incorrectly, subsidy programs such as Time-Limited Subsidy (TLS) must repeat key documentation steps, extending the timeline for lease signing and ultimately prolonging the period in which participants remain unhoused.

HN providers are also facing significant challenges in maintaining adequate staffing levels. Many agencies report persistent vacancies driven by low salary ranges for qualified candidates and high turnover as staff leave the homeless services sector. These staffing shortages hinder providers' ability to fully utilize their allocated slots and sustain consistent service delivery.

To address these systemic barriers, LAHSA plans to implement a refined service model in FY 2026–27 by contracting with HOM Inc. to assume several administrative functions traditionally carried out by HN providers. HOM Inc. currently serves as the fiscal agent for the TLS program, processing rental payments through Padmission Journey, HOM's payment processing platform. Building on this existing infrastructure, HOM is equipped to conduct housing quality standards inspections, documentation verification, and other compliance-related tasks.

Shifting these responsibilities to HOM will allow HN providers to dedicate their time and expertise to what they do best: rapidly identifying viable housing opportunities and supporting participants through the housing search process. This streamlined division of responsibilities is particularly critical as HN providers prepare to support the Alliance settlement implementation, where timely and efficient housing placements will be essential for meeting system-mandated requirements.

LAHSA is also facing significant cuts to its administrative funding, including the loss of Measure A support in FY 2026-27, which has historically subsidized costs for non-Measure A and City-funded programs. To have the necessary funding to administer City programs, LAHSA is requesting City support for Grants Management and Core Infrastructure, which is 10% of the passthrough funding to service providers. For LAHSA's Housing Navigation, this will total \$70,000. The request outlines the specific functions and FTEs required, focusing on:

- **Grant Management**, which includes contract management, compliance monitoring, fiscal oversight, data reporting, and program performance management functions essential to ensuring that services are delivered effectively and funds are used responsibly and in compliance with federal, state, and local requirements.
- **Core Infrastructure** costs, which include office rent, insurance, and supporting functions like human resources, finance, information technology, executive oversight and other functions that are part of LAHSA's overall infrastructure. These functions, as proposed, are significantly streamlined in FY26-27 to minimize overhead costs.

These functions have been streamlined to minimize overhead, and the funding request reflects the actual costs needed to sustain essential administrative and infrastructure support. A detailed breakdown is provided in the Appendix.

The current description for this program is included in the 2025-26 Detail of Departmental Programs (Blue Book). Please review that description. If you would like to propose a revision to that description, or if this is a new program, please write your proposed program description language below:
N/A

Key Metric

Please provide the metric for this program. The department must have direct influence/control over the metric. The metric must measure either an output or outcome. This metric should be the one that is printed in the Detail of Departmental Programs (Blue Book), or reflect the new metric that you are proposing.

The key metrics of this program are as follows:

- 75% of participants must exit to permanent housing destinations
- 95% of participants will have Housing Search Plan completed within 14 days of enrollment
- 50% of participants will have a unit viewing while in the program
- 50% of participants will increase their income from any source
- 90% of clients enrolled during the reporting period will have no high priority errors in HMIS according to LAHSA's User Data Quality Dashboard

2026-27 Budget Program Request

<u>Department</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount*</u>
LAHSA	Housing Navigation	HN	\$770,000

Name: Housing Navigation

Provide a general description of the resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.

☒ Continuation Request ☐ New Request or Expansion of Existing Services

LAHSA's Housing Navigation program is a critical aspect of the overall housing and homelessness system. Continued investment in this resource will provide a clear pathway to permanent housing for individuals experiencing homelessness in the City of Los Angeles. It will also work toward the stated goal of increasing the total Housing Navigation program capacity to 2,000 slots by 2027, as laid out in the Alliance Settlement Agreement.

In FY26-27, this funding will support 136 slots as well as the Grants Management and Core Infrastructure funding needed, for a total of \$770,000:

FY25-26 Allocations					
	Slots	Rate	Allocation		
FY25-26	98	\$	5,147	\$	504,406
Additional FY26-27	38	\$	5,147	\$	195,586
				\$	-
				\$	-
	136			\$	700,000
					100.00%
	Grant Management		10%		70000
	Total			\$	770,000

LAHSA's HN program will partake in the following activities:

Client-Focused Services (HN Provider Responsibilities)

- Conduct intake and enrollment, ensure all required documents are entered into HMIS, verify income and eligibility, and build rapport with participants.
 - Provide individualized housing-focused supportive services, including developing and updating Housing Search Plans based on participant needs, viable unit criteria, and preferences.
 - Gather required documentation for housing applications.
 - Assess participant strengths, barriers, credit/background issues, and long-term rent contributions to determine reasonable housing options.
 - Provide realistic housing counseling aligned with current market conditions and participant choice.
 - Support participants with viewing, applying for, and preparing to meet property owners for viable units, including transportation to unit viewings and lease signings.
 - Assist with housing applications, landlord engagement, application fees, and advocacy with property owners.
 - Review proposed leases with participants and upload all required documents into HMIS.
 - Coordinate move-in logistics, furniture purchases and supportive services needed for housing placement.
 - Provide limited financial assistance
 - Participate in LAHSA housing location calls and utilize all available housing location resources to identify units and build property owner relationships.
 - Identify additional housing opportunities and provide ongoing support throughout the housing search process.
-

Administrative & Compliance Services (HOM Inc. Responsibilities)

- Conduct rent reasonableness reviews, including collecting rent comparables and determining whether a unit meets allowable rent thresholds.
- Perform habitability inspections (Housing Quality Standards) to verify that units meet subsidy program requirements.
- Verify and collect unit information (location, rent, amenities, condition), landlord documentation (W-9, ownership verification), and other compliance materials.
- Process Request for Tenancy packet items that relate to compliance: rent reasonableness, HQS inspection outcomes, and landlord verification.
- Ensure documentation accuracy
- Support subsidy processing functions aligned with Padmission Journey or related payment systems.

Describe any impact to other City departments associated with the implementation of this proposal. If this request was developed in conjunction with other departments, list the departments below

The implementation of this proposal is expected to have a positive and complementary impact on other City departments involved in the homeless services and housing system. By contracting HOM to assume responsibility for documentation verification, rent reasonableness determinations, and habitability inspections, the proposal will streamline key administrative processes that currently create delays across partner departments—particularly those involved in housing placements, subsidy administration, and compliance reviews.

Departments such as the Los Angeles Housing Department (LAHD), LACDA, and other City entities administering housing subsidies will benefit from receiving accurate, complete, and standardized documentation on the first submission. This reduces processing time, minimizes repeat verifications, and supports faster approval of leases and subsidy payments. Improved documentation quality also decreases the administrative burden on these departments, enabling staff to redirect time toward higher-level program oversight and monitoring.

Additionally, as this proposal strengthens the Housing Navigation pipeline and accelerates participant throughput from Interim Housing to permanent placements, City departments responsible for Interim Housing, outreach, and encampment resolution will also experience operational benefits. Faster exits reduce shelter bottlenecks, support the City's compliance with the Alliance settlement, and improve coordination across departments engaged in homelessness response efforts.

Overall, this proposal aligns departmental workflows, improves efficiency, and enhances the City's broader strategy to move people into housing more quickly and sustainably.

Justification

What problem will this request address? How is the problem resolved by this request?

The Housing Navigation (HN) program plays a critical role in Los Angeles' homelessness response system, yet persistent gaps in documentation verification, rent reasonableness, and unit habitability inspections have created delays in moving participants into permanent housing. Historically, these technical functions have been completed inconsistently across HN providers due to staffing shortages, high turnover, and competing demands. When rent reasonableness assessments, Housing Quality Standards (HQS) inspections, or documentation packets are completed incorrectly, Time-Limited Subsidy (TLS) and other housing subsidy programs must repeat the work, delaying lease signing and prolonging the time participants remain unhoused. These inefficiencies directly impact the system's ability to meet the Alliance settlement requirement to rapidly transition participants from Interim Housing into permanent housing at scale.

1 This request resolves the problem by contracting with HOM Inc., a vendor already serving as LAHSA's fiscal agent for the TLS program. HOM has an established infrastructure—including Padmission Journey, a centralized payment and documentation platform—and expertise in performing rent reasonableness reviews, HQS inspections, and compliance verification for housing programs in multiple jurisdictions nationwide. By shifting these administrative and technical tasks to HOM, the system ensures that all documentation is completed accurately, uniformly, and within required timelines, eliminating repetitive work and reducing processing delays.

This redistribution of responsibilities allows HN providers to focus exclusively on client-facing services, including housing search, application support, and landlord engagement—services essential for meeting the accelerated housing placement requirements under the Alliance settlement. With HOM ensuring compliance and documentation accuracy, the HN program will be able to place participants into housing faster, reduce system bottlenecks, and improve throughput from Interim Housing to permanent housing.

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department. N/A

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

N/A

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

This proposal promotes equity by streamlining access to permanent housing for individuals who disproportionately experience homelessness, including Black residents, LGBTQ+ youth, older adults, and people with disabilities. By ensuring that required documentation is completed correctly the first time, participants from historically marginalized communities—who often face additional administrative and systemic barriers—will experience fewer delays and more equitable access to time-sensitive housing opportunities. Strengthening the HN pathway also improves workplace equity by reducing administrative burdens on frontline staff, decreasing burnout, and supporting more sustainable caseloads.

Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.

This request serves unhoused individuals across Los Angeles.

What are the 2026-27 goals of this request?

The FY26-27 goals of this request are as follows:

- 75% of participants must exit to permanent housing destinations
- 95% of participants will have Housing Search Plan completed within 14 days of enrollment
- 50% of participants will have a unit viewing while in the program
- 50% of participants will increase their income from any source
- 90% of clients enrolled during the reporting period will have no high priority errors in HMIS according to LAHSA's User Data Quality Dashboard

What are the long-term goals of this request?

The long-term goal of this request is to provide housing-focused supportive services to people experiencing homelessness in locations as identified by LAHSA with the goal of helping them identify, apply for, secure, and move into permanent housing. This will ultimately contribute to an overall decrease in street homelessness and an increase in permanently housed Angelenos.

What special funds are eligible to be used for this request?

N/A

3

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

- 1. Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*

The efficacy of the Housing Navigation program will be assessed according to the following metrics:

- 75% of participants must exit to permanent housing destinations
- 95% of participants will have Housing Search Plan completed within 14 days of enrollment
- 50% of participants will have a unit viewing while in the program
- 50% of participants will increase their income from any source
- 90% of clients enrolled during the reporting period will have no high priority errors in HMIS according to LAHSA's User Data Quality Dashboard

2. *Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.*

If these resources are not provided, LAHSA will be unable to allocate specific slots to sheltered participants and will have to stretch the existing housing navigation slots further to accommodate participants. This will result in the length of time to house participants growing longer, and ultimately slow down the flow through from encampments to permanent housing.

A failure to provide these services will also result in the City falling out of compliance with the terms of the Alliance Settlement Agreement, which stipulates that the City should have 2,000 time-limited subsidies slots by 2027.

3. *Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?*

LAHSA uses the Homeless Point-In-Time Count and service utilization metrics to ensure the equitable distribution of Housing Navigation services. PIT Count data helps prioritize communities with the highest rates of homelessness and housing insecurity, while service utilization metrics ensure that resources are effectively reaching those in underserved areas. Regular monitoring and evaluation of these data points guide adjustments to advance equity in underserved areas. Regular monitoring and evaluation of these data points guide adjustments to advance equity and target support to communities with the greatest needs.

4. *Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.*

N/A

Indicate if the request aligns with one of the areas below:

☒ Urgently House Angelenos

☐ Keep Angelenos Safe

☒ Make LA Shine

☐ Foster Opportunity

☐ Bolster Crisis Response

☒ Major Events

☒ Equity Focused Request

☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

Please describe how this proposal will impact any of the areas indicated above.

Urgently House Angelenos

The Housing Navigation funding request aligns directly with the goals of the Comprehensive Homeless Strategy by supporting the critical pathway from Interim Housing to Permanent Housing. Housing Navigation services are an integral component of the strategy, ensuring that individuals experiencing homelessness receive personalized assistance to identify, secure, and maintain stable housing. By funding Housing Navigation slots and coordinators, this request strengthens the infrastructure needed to address systemic barriers to housing, promote long-term stability, and reduce returns to homelessness. This investment complements broader efforts under the Comprehensive Homeless Strategy to prioritize equity, maximize resource efficiency, and deliver targeted, client-centered support in communities with the greatest need.

Make LA Shine/Major Events

Housing Navigation is a critical step in LAHSA's encampment resolution efforts. When outreach teams engage with individuals on the street and refer them to Housing Navigation, they are offering resources to help unhoused individuals into permanent housing. This offers a lasting solution to large encampments that pose a public health and sanitation risk to all Angelenos. As the City of Los Angeles prepares to host the 2026 FIFA World Cup and 2028 Olympic Games, Housing Navigation is an important step on the path to creating a welcoming city for all visitors and locals.

Equity-Focused Request

Housing navigation supports equity by helping individuals, particularly those from marginalized communities, overcome systemic barriers to housing. Navigators provide personalized, culturally competent support, ensuring people have access to the resources and information

needed to secure permanent housing. They assist with challenges such as discrimination, lack of affordable housing, and language barriers, and guide clients through complex systems. This personalized assistance empowers residents, especially those from historically underserved groups, to achieve stable housing and avoid the cycle of homelessness, ultimately promoting long-term housing stability and greater equity in the housing system.

LAHSA's Housing Navigation request will help bridge the gap in support for participants in the Interim Housing to Permanent Housing pathway by ensuring access to vital Housing Navigation resources. Establishing dedicated housing navigation slots will enable participants to receive services tailored to their needs, increasing their chances of securing permanent housing. This targeted support will ensure individuals from historically marginalized communities—who often face heightened barriers to housing stability—receive the equitable access they deserve. Without this funding, interim housing sites will lack dedicated Housing Navigation slots, putting additional strain on existing resources and exacerbating disparities in housing access and outcomes, particularly for those most in need.

Inside Safe

2026-27 Budget Program Overview

<u>Department Name</u>	<u>Program Name</u>	<u>Program Code</u>
LAHSA	Inside Safe	ISP

Purpose of Program / Background

The Inside Safe-Interim Housing Program is a housing-focused solution to combat homelessness focused on serving individuals currently residing in encampment locations in the City of Los Angeles. The program was launched in December 2022 by the City of Los Angeles Mayor's Office, in collaboration with City Departments, LAHSA, LA County Departments, and service providers. Through the Inside Safe-Interim Housing Program, outreach engagement efforts are coupled with immediate interim housing solutions and linkages to permanent housing resources. The goals of the program are to: (1) reduce unsheltered homelessness using a person-centered, equitable, evidence-based approach to encampment resolution conducted in partnership with local jurisdictions, providers, other municipal agencies, and people experiencing unsheltered homelessness; and (2) support all participants engaged in encampment resolution efforts to ensure they are on a viable pathway to permanent housing stability.

In addition to coordinating the encampment resolution and interim housing components of Inside Safe, LAHSA also manages the data for the program. Managing the ISP portfolio involves three core components:

1. Capturing encampment details and By-Name Lists (BNL)
2. Managing participant enrollments and bed inventory
3. Reporting monthly to the Mayor's Office and CAO, in addition to Alliance reporting requirements

Milestones Already Achieved

Following the inception of the Inside Program during FY22-23, LAHSA has completed 114 encampment operations with 5,179 individuals having entered interim housing. Of those, 1,243 clients have moved onto a permanent housing solution, and 1,636 remain in interim housing. The program has seen a 57% housing retention rate since inception.

LAHSA maintains a comprehensive data dashboard for Inside Safe, which tracks key metrics such as the number of encampment operations conducted, the number of individuals who have transitioned into interim housing, and the percentage of participants who have been permanently housed. This dashboard significantly enhances data transparency by providing the public with clear, real-time insights into program progress and outcomes. By centralizing and sharing this information, stakeholders—including residents, service providers, and policymakers—can better understand the program's impact, identify trends, and hold all parties accountable. It also fosters trust and

engagement by demonstrating the tangible results of efforts to address homelessness, offering a clear view of how resources are being utilized to achieve measurable goals.

LAHSA's data quality is being further bolstered thanks to the adoption of the Data Quality Monitoring Plan in 2025. This plan outlines specific actionable steps to ensure LAHSA's accountability to the public and other stakeholders. As a result, LAHSA's data dashboards will have increased accuracy and will allow the public to have better insight into the results of the Inside Safe Program.

Issues / Challenges

The previous model of Inside Safe was budgeted to service providers using the estimated number of individuals anticipated to be engaged during specific encampment resolution efforts. If the number of actual clients served in an interim housing location differed, a lengthy reconciliation process was required to ensure service providers were reimbursed appropriately. In FY24-25, LAHSA and the Mayor's office adopted a new slot-based model that allocated funding based on the capacity of service providers to administer services at motel locations.

An issue with the new slot-based model is discrepancies between the number of anticipated motel rooms at individual sites operated by service providers between LAHSA, the City and the service providers themselves. This issue primarily stemmed from the fluctuating number of booking agreements for motel sites, compared to the fixed number of rooms under operating agreements. To address this, a maximum slot allocation was established based on the total rooms specified in the operating agreements, with additional slots provided to accommodate double occupancy. This approach has reduced the administrative burden associated with contract amendments and increased flexibility for providers to take on additional motel sites, ensuring better support for Inside Safe participants.

LAHSA is also facing several challenges related to data collection and accountability for Inside Safe. These include:

- **Capturing Encampment Details and Building By Name Lists (BNLs):** One of LAHSA's data functions related to ISP is to create a BNL that defines the group of people experiencing homelessness in the affected encampment. Challenges associated with this function include:
 - **Lack of LAHSA input/awareness of all BNL creation:** BNL lists sometimes come to LAHSA unexpectedly, requiring after-the-fact mapping of details and data entry. Furthermore, many of the BNLs are created outside HMIS, which contributes to additional data entry-related burdens. This contributes to delays in amassing data and informs ISP design.
 - **Map Drawing Plan Budget Challenges:** LAHSA's Access and Engagement team has faced severe budget constraints over the past several years. As a result, this team no longer has the staff capacity to cover drawing all encampments and maintaining their status. LAHSA may utilize the Multi-Disciplinary Crisis Response Team (MDCRT) to cover these functions, but doing so would require securing additional funding to fully support the team's capacity.

- **Inventory and Motel Enrollment Tracking:** In order to effectively manage ISP Interim Housing, LAHSA focuses on ensuring inventory and program accuracy in HMIS, assisting non-ISP placements with the IH referral process, ensuring that all participants are enrolled in the correct programs and connected to the correct bed/slot, and participating in active system management to ensure providers are completing the tasks outlined in the SRS, making progress toward KPIs, and moving people along their housing journey. Challenges associated with these activities are as follows:
 - **Inaccurate provider motel data:** LAHSA has had challenges reporting on motel occupancy levels and motel assignment due to varying data quality standards between providers. As it stands, LAHSA is able to validate that participants were connected with a provider that offers IH services, but does not have visibility into the exact site within which they are receiving services. This issue is compounded by the policy of external tracking to HMIS and unclear matching processes.
 - **Setup of programs not meeting occupancy reporting needs:** While programs were initially set up to only house one household per unit, unrelated individuals still regularly share rooms. The existing setup does not allow for unrelated participants to be placed in the same room, which makes reporting more difficult and requires the provider to complete workarounds to ensure unrelated people can be recorded as staying in the same unit.
- **Reporting:** Per the CAO's Inside Safe reporting, LAHSA provides three biweekly Inside Safe Dashboard reports per month, sent on the 15th and the 30th. These reports include: The General ISP Report, the ISP Report on Hispanic Individuals Served, and the Inside Safe Race and Ethnicity (RE) Report. These reports are posted publicly as an accountability measure. Challenges associated with this function include:
 - **General data completeness:** Some instances of data collection have posed issues due to a lack of communication between LAHSA, the City, and providers. This has resulted in some participants not being counted in data reports.
 - **Encampment name changes:** Some encampments have had names changed in the system without LAHSA being notified. This has resulted in confusion and delays in reporting.
 - **Overlapping QA/Incomplete QA upon receipt:** The rolling, unstructured QA process between LAHSA's data team and the Mayor's office causes delays with finalizing data reports.

To date, LAHSA has performed a significant amount of work ensuring data has been captured accurately on behalf of the Inside Safe Program (ISP) Field Engagement Team. A standardized ISP data collection protocol was established but has not been fully utilized by the City team, leading to a burdensome lift on behalf of the LAHSA team to report on ISP efforts. In previous years, these functions were supported by LAHSA's own pool of administrative funding. However, due to deep cuts to LAHSA's administrative pool from the County's transition of services to the new Department of Homeless Services and Housing, the current rate of administrative funding provided by the City will no longer be sufficient to sustain the current workflows.

Furthermore, LAHSA is facing significant cuts to its administrative funding, including the loss of Measure A support in FY 2026-27, which has historically subsidized costs for non-Measure A and City-funded programs. To have the necessary funding to administer City programs, LAHSA is requesting City support for Grants Management and Core Infrastructure, which is 10% of the passthrough funding to service providers. For the Inside Safe Program, this will total \$6,022,500. The request outlines the specific functions and FTEs required, focusing on:

- **Grant Management**, which includes contract management, compliance monitoring, fiscal oversight, data reporting, and program performance management functions essential to ensuring that services are delivered effectively and funds are used responsibly and in compliance with federal, state, and local requirements.
- **Core Infrastructure** costs, which include office rent, insurance, and supporting functions like human resources, finance, information technology, executive oversight and other functions that are part of LAHSA's overall infrastructure. These functions, as proposed, are significantly streamlined in FY26-27 to minimize overhead costs.

These functions have been streamlined to minimize overhead, and the funding request reflects the actual costs needed to sustain essential administrative and infrastructure support. A detailed breakdown is provided in the Appendix.

The current description for this program is included in the 2025-26 Detail of Departmental Programs (Blue Book). Please review that description. If you would like to propose a revision to that description, or if this is a new program, please write your proposed program description language below:
N/A

Key Metric

Please provide the metric for this program. The department must have direct influence/control over the metric. The metric must measure either an output or outcome. This metric should be the one that is printed in the Detail of Departmental Programs (Blue Book), or reflect the new metric that you are proposing.

The success of this program will be assessed according to the following key metrics:

- Sufficient Data Quality Score
- Percent of contracted beds utilized
- Percent of enrolled participants assessed within 45 days of enrollment
- Percent of enrolled participants who have an ID within 45 days of enrollment
- Percent of enrolled participants who have a social security card within 90 days of enrollment
- Percent of enrolled participants who have a Housing Navigation Referral assessment completed within seven days of obtaining an ID
- Percent of enrolled participants who exit to permanent housing
- Percent of participants who exit, unknown, or not meant for human habitation destinations
- Percent of participants invited to apply for Permanent Supportive Housing opportunities who complete the PSH application within seven days of match notification or decline within two days.

2026-27 Budget Program Request

<u>Department</u>	<u>Program Name</u>	<u>Program Code</u>	<u>Total Request Amount*</u>
<u>Name</u> LAHSA	Inside Safe	ISP	\$66,247,500

Name: Inside Safe

Provide a general description of the resources you are requesting. If the positions requested are exempt, explain why an existing civil service classification cannot perform these functions. If the request requires a multi-year funding plan, provide a detailed funding breakdown that illustrates the cost for each year and the total cost of full implementation. If the request is for equipment or vehicles, current estimates must be included as backup documentation. If the request is due to increased non-salary costs due to inflation, report on the causes of the increase.

☒ Continuation Request ☐ New Request or Expansion of Existing Services

LAHSA is seeking funding for continued support for 1,500 slots at a rate of \$110 per slot, which represents the cost to support an Inside Safe participant in a participating motel room for a single night. This funding is allocated to ISP service providers, with slots distributed based on booking and occupancy agreements at ISP motels. Additionally, allocations include additional slots to account for any multi-occupancy units. The total passthrough funding to providers is \$60,225,000.

As it relates to Inside Safe, LAHSA is requesting City support for Grants Management and Core Infrastructure, which is 10% of the passthrough funding to service providers. For the Inside Safe Program, this will total \$6,022,500.

As the administrator of the Inside Safe-Interim Housing Program, LAHSA not only oversees contract execution and compliance with ISP service providers, but also manages the ISP portfolio through its robust data management processes. For FY26-27, LAHSA will strengthen its data management functions as follows:

Capturing Encampment Details and By Name Lists: All current work will continue and be further improved, provided that the MDCRT is sufficiently funded to support this role.

Managing Enrollments and Inventory: LAHSA proposes recording configuration of the ISP motels in the inventory modules, building out required reporting for CAO and MO needs and MO and CAO relying on HMIS for verification of occupancy rather than external trackers.

- For all motels that are under occupancy agreements, LAHSA plans to add a bed layer to the set up so that people can assign individuals into beds, allowing tracking of every person in the hotel. LAHSA will also create an offline status to indicate when a bed is not being filled due to availability. Providers will be responsible for assigning participants to beds and maintaining statuses.
- For motels under booking agreements, LAHSA will set up slot-based beds to track by number

of slots of people in beds, but not room number. This approach will continue to support tracking every person in the hotel while avoiding the data quality or maintenance challenges due to constantly changing room assignments. The custom LAHSA offline status would be used here as well to note rooms not currently available. Providers will be responsible for assigning participants to beds and maintaining statuses.

- HMIS is used as the source of truth for occupancy. If there are differences, it is the responsibility of the provider to update enrollment records. LAHSA should not use external data to supplement or adjust HMIS data.

Reporting for the Mayor's Office, CAO, and Alliance: In an ideal state, reporting would be based on pulling records for all clients who were enrolled in Inside Safe encampments in HMIS. These enrollments in HMIS will serve as the verification that participants are Inside Safe participants, replacing the manually maintained "master list" Excel file, which will be retired. All subsequent reporting would be able to proceed as it currently does, utilizing other data existing in HMIS.

With improvements to the Inventory Module to have all beds in hotels tracked, Inventory and Occupancy-based reporting would be able to stay essentially the same, as it is already designed to be able to report on a bed/slot-occupancy level when that level of detail is captured.

A preliminary report would be produced and shared with the Mayor's Office by the 10th of the month. If the Mayor's Office believes a participant's data is not accurately reflected in that report, the Mayor's Office will work with FIT, MDCRT and the Provider to correct the data in HMIS. The LAHSA data team will produce a final report, with whatever data is available at that time in HMIS, the last business day of the month, and that will be the final report for the month that will be distributed to the wider group. Notably this process would end the following practices:

- Lists from the Mayor's Office being sent directly to LAHSA's Data and Analytics department for adjustment in the report, as these will all be addressed in HMIS by the Mayor's office, FIT, and MDCRT.
- The use of external-to-HMIS reports from providers being treated as sources of truth. Providers would be informed that it is their responsibility to keep HMIS up to date. The Mayor's Office will be able to coordinate with LAHSA's IH team if they are noticing HMIS performance issues in IH sites and with MDCRT and FIT team if they are noticing people are not enrolled in encampments.

LAHSA is currently developing a detailed memo that will describe all proposed changes to the Inside Safe Program's data collection and reporting process.

Describe any impact to other City departments associated with the implementation of this proposal. If this request was developed in conjunction with other departments, list the departments below

LAHSA works with several City of Los Angeles teams to carry out Inside Safe by coordinating services, logistics, and follow-through during encampment operations. The Mayor's Inside Safe Field Intervention Team (FIT) leads planning and site coordination, while LAHSA provides outreach staff to engage residents, complete assessments, and connect people to available housing resources. The City Administrative Officer manages funding and reporting, working with LAHSA to track placements and outcomes, while the Mayor's Office of Housing & Homelessness Solutions aligns the overall strategy. Together, these teams ensure Inside Safe

moves people from encampments into interim housing with coordinated services and a path to permanent housing.

Justification

What problem will this request address? How is the problem resolved by this request?

The Inside Safe Interim Housing Program will address street homelessness in the City of Los Angeles. Using a combination of outreach engagement efforts, immediate interim housing solutions, and linkages to permanent housing resources, this program will reduce unsheltered homelessness and support participants engaged in encampment resolution efforts while ensuring they are on a viable pathway to permanent and stable housing.

Meanwhile, the enhancements proposed to LAHSA's data management activities as they relate to ISP will create a more streamlined approach to managing this critical program. This will be achieved by centralizing data collection and reporting functions.

If this is a new request or a request for an expansion of existing services, discuss the specific efforts that were made to repurpose existing resources to provide the service instead of requesting for additional funding or positions. If the request involves repurposing existing resources, identify which services are being discontinued (provide the reduction form number) and why the new request is a higher priority for the department.

N/A

1

If this is a request for new position authorities, briefly discuss the current position authorities in the program and provide an overview of the current services.

N/A

Please describe how your proposal will positively impact equity among our residents – by addressing legacy or emerging inequities – or how your proposal will positively impact workplace equity. Please describe any disparity that will be addressed by this request.

Inside Safe will address street homelessness through short-term interim housing that is typically operated out of hotel locations. Providers will offer services including problem solving, residential supervision, three daily meals, harm reduction services and referrals, case management and supportive services, linkages to mainstream services, and care coordination with other service providers. This model provides low-barrier and voluntary services that will provide trauma-informed care to Los Angeles' most vulnerable citizens.

Inside Safe addresses equity in the City of Los Angeles by providing low-barrier and trauma-informed services to people experiencing street homelessness. LAHSA will ensure that all

provided services are low-barrier and trauma-informed so that the most vulnerable of the unhoused population, including those experiencing chronic homelessness, may access life-saving services in a timely and appropriate manner.

Are there any specific communities, such as neighborhoods or key demographic groups, that this proposal will prioritize in order to achieve more equitable service delivery or address any disparities? To find where disparities may exist in a service or program, please refer to the CAO's MADE tool.

This program is directed to aid people experiencing unsheltered homelessness in encampments. Targeted outreach to these groups allows for a more rapid placement in an interim housing location and a reduction in unsheltered homelessness.

What are the 2026-27 goals of this request?

LAHSA intends to continue its encampment resolution efforts as directed by City of Los Angeles Leadership with the goal of reducing the number of street encampments in the City and improving long-term housing stability for people experiencing homelessness.

What are the long-term goals of this request?

2 The long-term goals of Inside Safe are:

1) Reduce unsheltered homelessness using a person-centered, equitable, evidence-based approach to encampment resolution conducted in partnership with local jurisdictions, providers, other municipal agencies, and people experiencing unsheltered homelessness

2) Support all participants engaged in encampment resolution efforts to ensure they are on a viable pathway to permanent housing stability.

What special funds are eligible to be used for this request?

3 N/A

Supporting Performance Metrics

Provide (a) metric(s) to support the above justification.

9. *Provide metrics that measure either the amount of services produced (output) and/or the impact of those services on your stakeholders (outcome). The department must have direct influence/control over each metric.*

- Number and percentage of Clients in Interim Housing beds
- Number and percentage of exits to a PH destination
- Average and median time to exit
- Number and percentage of exits to temporary housing
- Number and percentage of exits to unsheltered homelessness
- Number and percentage of exits to institutions – Criminal
- Number and percentage of exits to institutions – Medical
- Number and percentage of exits – Deceased
- Number and percentage of exits to unknown

Explain how the investment in resources will directly impact the metrics that measure the goals identified in question 2 of the Justification area above. Describe the impact on the metrics if the requested resources are not received. Provide numerical evidence.

This investment in resources will enable LAHSA to continue contracting with service providers for the special purpose of encampment resolution efforts. If these resources are not approved, the over 1,600 participants in Interim Housing would face a return to unsheltered homelessness.

Resources provided by this request will also allow LAHSA to continue providing high-quality and accountable data services to the City as they relate to the Inside Safe program.

Provide and discuss any data or metrics used to determine if the services are equitably distributed or advance equity in communities with the greatest needs. Describe any learnings from the City's MADE Index and Tool. Will this request improve data collection in order to better measure equity and disparities?

The distribution of how these services are allocated as directed by and approved by the City of Los Angeles, not LAHSA. LAHSA and the City regularly meet to ensure that all records are aligned when resources are allocated.

This request will help support accurate data collection thanks to the changes proposed by LAHSA. These changes will strengthen LAHSA's and the City's accountability when it comes to accurate reporting of ISP metrics to stakeholders and the public. These measures will also help create a more accurate HMIS, which

will in turn help design programs to better serve traditionally underserved populations.

Please describe any stakeholder feedback used to develop this request and/or any stakeholder engagement planned if this request is approved.

LAHSA will continue to engage with the City of Los Angeles and participating service providers in the number of motel rooms that the slot count is derived from that are expected to be addressed in the 2025-2026 fiscal year.

Indicate if the request aligns with one of the areas below:

☒ Urgently House Angelenos

☐ Keep Angelenos Safe

☐ Make LA Shine

☐ Foster Opportunity

☐ Bolster Crisis Response

☐ Major Events

☒ Equity Focused Request

☐ Greenhouse gas (GHG) emissions reduction or climate change adaptation

Please describe how this proposal will impact any of the areas indicated above.

Urgently House Angelenos

Inside Safe will address street homelessness through short-term interim housing that is typically operated out of hotel locations. Providers will offer services including problem solving, residential supervision, three daily meals, harm reduction services and referrals, case management and supportive services, linkages to mainstream services, and care coordination with other service providers. This model provides low-barrier and voluntary services that will provide trauma-informed care to Los Angeles' most vulnerable citizens.

Equity-Focused Request

Inside Safe addresses equity in the City of Los Angeles by providing low-barrier and trauma-informed services to people experiencing street homelessness. LAHSA will ensure that all provided services are low-barrier and trauma-informed so that the most vulnerable of the unhoused population, including those experiencing chronic homelessness, may access life-saving services in a timely and appropriate manner

Appendix