

City of Los Angeles

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24-0330; 24-0327;  
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Council District: Citywide  
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Honorable Members of the City Council  
City of Los Angeles  
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**COUNCIL TRANSMITTAL: LOS ANGELES HOUSING DEPARTMENT (LAHD) REPORT ON STAFFING PLAN, RESPONSIBILITIES, AND PRIORITIES FOR THE NEW BUREAU OF HOMELESSNESS OVERSIGHT**

**SUMMARY**

Through the adoption of the Annual Budget Resolution for Fiscal Year (FY) 2025-26 (CF 25-0600), the City Council called for the creation of functions that do not currently exist within the City:

1. Proactive, intensive performance oversight to monitor and improve the impact of the nearly \$1 billion that the City invests into homelessness response every year;
2. Strong, centralized systemwide coordination across City departments and system partners to support more efficient and effective homelessness response;
3. Operational coordination with the County and other regional partners to ensure that regional resources and strategies address the needs of people experiencing homelessness within City limits;
4. Ongoing strategic analysis and advocacy to inform policy, process, and budgetary recommendations to navigate federal, state, and local funding and policy shifts; and
5. Standardized accountability and transparency across monetary and policy decisions.

To centralize these functions and to provide a point of accountability and responsibility, the City Council determined that these new functions should be consolidated in a new Bureau of Homelessness Oversight (Bureau) within the Los Angeles Housing Department (LAHD). The City Council also requested twenty additional reports on various other possible functions.

In this report, LAHD synthesizes these various potential functions into eight key Bureau responsibilities. This report proposes a staffing plan for the new Bureau that is intended to accomplish these key responsibilities. Per

the FY 2025-26 Budget Resolution, this report requests to effectuate the transfer of eleven (11) existing positions from within LAHD and nine (9) existing positions from the Office of the City Administrative Officer (CAO). In addition, to appropriately accomplish all of the eight key Bureau responsibilities, LAHD recommends the creation of a System Oversight Division, a Contracts and Financial Oversight Division, a Homelessness Data and Policy Analysis Unit, and administrative support for the new Bureau, and requests 53 additional new positions necessary to conduct the work. If the recommended staffing plan is approved, the Bureau would have a total of 73 FTEs.

As the region faces a significant contraction in federal, state, and local funding for homelessness response in the coming years, it is critical for the City to establish a Bureau that is adequately resourced to ensure that every public dollar invested helps people move indoors, access support, and transition into stable housing. Failure to adequately resource the new Bureau could impede the Bureau's ability to accomplish this important role.

### **RECOMMENDATIONS**

That the City Council, subject to the approval of the Mayor:

1. AUTHORIZE the transfer of the following 20 positions to the new Bureau of Homelessness Oversight in the Los Angeles Housing Department for FY 2025-26 to support the implementation and administration of the Bureau of Homelessness Oversight:

<b>From the Los Angeles Housing Department (LAHD)</b>	
<b>Classification</b>	<b>Total</b>
Senior Project Coordinator (1538)	2
Management Analyst (9184)	5
Management Assistant (1539)	1
Project Coordinator (1537)	1
Project Assistant (1542)	1
Administrative Clerk (1358)	1
<b>Total</b>	<b>11</b>

<b>From the Office of the City Administrative Officer (CAO)</b>	
<b>Classification</b>	<b>Total</b>
Principal Project Coordinator (9134)	1
Senior Project Coordinator (1538)	5
Data Analyst II (1779)	1
Management Analyst (9184)*	2
<b>Total</b>	<b>9</b>

*\*These two positions are currently classified as Administrative Analysts at the CAO.*

2. AUTHORIZE by resolution authority the following 53 new positions in the new Bureau of Homelessness Oversight at the Los Angeles Housing Department for FY 2025-26 to support the implementation and administration of the Bureau of Homelessness Oversight, subject to allocation of the positions by the Board of Civil Service Commissioners and subject to pay grade determination by the City Administrative Officer, and authorize the filling of these positions:

<b>New Positions</b>	
<b>Classification</b>	<b>Total</b>
Assistant General Manager (9271)	1
Director of Housing (1568)	1
Principal Project Coordinator (9134)	1
Senior Project Coordinator (1538)	4
Project Coordinator (1537)	10
Executive Administrative Assistant II (1117)	1
Chief Management Analyst (9182)	1
Senior Management Analyst II (9171)	1
Senior Management Analyst I (9171)	1
Management Analyst (9184)	8
Principal Accountant II (1525)	1
Senior Accountant II (1523)	2
Accountant (1513)	2
Senior Auditor (1518)	1
Auditor (1517)	1
Senior Systems Analyst II (1597)	1
Systems Analyst (1596)	2
Programmer/Analyst III (1431)	2
Senior Housing Planning and Economic Analyst (8505)	3
Housing Planning and Economic Analyst (8504)	6
Data Analyst II (1779)	2
Data Analyst I (1779)	2
Public Relations Specialist I (1785)	1
Graphics Designer I (1670)	1
<b>Total</b>	<b>53</b>

3. AUTHORIZE the Controller's Office to transfer \$1,196,548 from the Unappropriated Balance Fund No. 100/58, Account No. 580441- Interim Housing to Department No. 100/43, Account No. 001010, Salaries General to partially fund nine (9) positions transferring from the Office of the City Administrative Officer and the 53 new positions requested for FY 2025-26.
4. INSTRUCT the City Administrative Officer to identify an additional \$6,655,826 in funding to resource the nine (9) positions transferring from the Office of the City Administrative Officer and the 53 new positions requested for FY 2025-26.

## **BACKGROUND**

### **Goals and Responsibilities for the New Bureau of Homelessness Oversight**

On June 6, 2025, the Mayor approved the City Council-adopted Annual Budget Resolution for Fiscal Year (FY) 2025-26 (CF 25-0600). Under Exhibit H, Section III, City Council instructed the Los Angeles Housing Department (LAHD) to report on an organizational chart and staffing plan for the new Bureau of Homelessness Oversight, which would include adding new staff and absorbing existing staff who manage homelessness-related activities from elsewhere within LAHD and the Office of the City Administrative Officer (CAO). The City Council instructed LAHD to produce a staffing plan that would provide the performance oversight, data and policy analysis, operating improvements, and strategic coordination necessary to:

- Reduce Street Homelessness
- Increase System Throughput
- Leverage Permanent Housing Investments
- Manage Contract, Data, and Performance Monitoring
- Improve Financial Accountability
- Strengthen Regional Coordination

In addition to the roles articulated in the FY 2025-26 Budget Resolution, through various motions and instructions, City Council has proposed additional responsibilities for the Bureau. TABLE 1 synthesizes the various roles assigned to the Bureau into eight (8) key responsibilities.

Table 1. Bureau Responsibilities and Associated Directives

No.	Responsibility	Directive
1	Serve as the central entity for decision-making, coordinating, managing, and overseeing the City's homelessness system, including programs and processes for street strategies, interim housing, and permanent housing.	FY 2025-26 Budget Reso; 23-1022-S18; 24-0327; 24-0330; 25-0207
2	Monitor, evaluate, and report on key performance indicators and performance measures to ensure efficient execution, quality of services, and inform improvements on the impacts of investments into the City's homelessness response.	FY 2025-26 Budget Reso; 23-1022-S18; 24-0327; 25-0277; 25-0576
3	Administer and monitor all program contracts and contract amendments serving the City's homelessness system, closing out old contracts and effectuating a new, restructured, efficient, and effective Master Services Agreement.	FY 2025-26 Budget Reso; 24-0536; 25-0969
4	Process and verify all direct contract providers' invoices, cash requests, advances, and reconciliations serving the City's homelessness system, including collecting appropriate proof of services, compliance with performance measures, and corrective actions.	FY 2025-26 Budget Reso; 24-0536
5	Serve as the City representative and authority on all local and regional coordination bodies and governance boards, collaborating and engaging with partners, informing decisions, and advocating for the City's needs and priorities.	FY 2025-26 Budget Reso; 24-0330
6	Analyze ongoing shifts in resources to inform the short, medium, and long term goals, objectives, strategies, policies, and funding priorities for the City's comprehensive approach to addressing the homelessness crisis.	FY 2025-26 Budget Reso; 25-0277; 25-1137; 25-1153
7	Analyze and advocate for local, state, and federal legislative and policy improvements to the Continuum of Care, Coordinated Entry System, and other region-wide system processes.	FY 2025-26 Budget Reso; 24-0330
8	Develop and manage the communications and public relations strategy for the City's street and rehousing efforts, ensuring public transparency and accountability.	FY 2025-26 Budget Reso; 25-0277; 25-0576

## **Systemic Challenges Requiring the City to Create a New Bureau of Homelessness Oversight**

Over the past decade, the City of Los Angeles has significantly increased its investment in resolving homelessness, from a budget of approximately \$17 million in 2014, to over \$900 million in the current fiscal year. This increase in investment has been fueled, in part, by partnership with the public, who have entrusted the City and the County with increased tax revenue, approved through ballot measures, to help address the needs of people experiencing homelessness.

This increased public investment has begun to produce positive results. In 2025, for the second year in a row, the Los Angeles region saw a decrease in the number of people experiencing homelessness. Within the City, overall homelessness declined by three percent, with a larger reduction (almost eight percent) in unsheltered homelessness.<sup>1</sup> Through the City's investments, in FY 2024-25, City-funded outreach teams helped over 6,700 people come off the street and inside into temporary housing; a total of nearly 13,000 people were sheltered in City-funded interim housing over the course of the fiscal year; and over 6,000 households lived in City-funded permanent supportive housing.<sup>2</sup> This significant progress was achieved in the face of mounting housing costs in the region, with Los Angeles continuing to rank as one of the least affordable cities for housing in the country.

While the City has increased its investments into housing, shelter, and services by over 5,000 percent, it has not increased its investment in its own capacity to administer, monitor, and evaluate its investments, or effectively align its investments with the shifting landscape of federal, state, and local resources and policies. Los Angeles County's latest approved budget for homelessness response is \$908 million,<sup>3</sup> on par with the City's investment. While the County devotes hundreds of staff with relevant expertise and skills to its homelessness response, the City funds a couple dozen positions – which are fragmented across multiple departments.

The Los Angeles Homeless Services Authority (LAHSA), the entity created by the City-County Joint Exercise of Powers Agreement that leads the region's Continuum of Care, administers City-funded services. The City's administration and oversight of these services lacks centralized, strategic, analytical oversight capacity, resulting in overly complex and siloed administrative procedures. The City's homelessness administration is divided among several departments and elected offices that often are unable to access the same information or resources that has often led to uncoordinated policies and practices for responding to the homelessness crisis. Despite the best efforts of City staff across the various City departments and elected offices, the City's homelessness administration is siloed and overly complicated making it difficult to diagnose and resolve problems and improve performance. A few recent examples:

- The current contracting process is unwieldy and results in extreme delays in contract execution and payment to service providers. At the start of every fiscal year, LAHD staff draft, approve, and execute a growing number of one-year contracts for homelessness services (at the time of this report, there are eight

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<sup>1</sup> Los Angeles Homeless Services Authority (LAHSA). July 14 2025. "Greater Los Angeles Homeless Count Press Release Slides." <https://www.lahsa.org/documents?id=9394-hc-2025-press-release-slides>

<sup>2</sup> The total households in permanent supportive housing is based on an analysis report to the Homeless Strategy Committee, limited to subsidies managed by the Housing Authority of the City of Los Angeles (HACLA).

<sup>3</sup> Shrank, Aaron. March 2025. "LA County approves \$908 million in spending to curb homelessness." <https://laist.com/news/housing-homelessness/la-county-approves-spending-to-curb-homelessness-measure-a>

contracts with LAHSA for FY 2025-26), each with different funding sources paying for a range of homelessness programs. Despite dedicated efforts from staff at all City departments to execute contracts faster, including the CAO, City Controller, City Attorney, and LAHD, this year, the process took over two months into the fiscal year to execute all eight LAHSA contracts. As a result, service providers will not have signed contracts or be able to invoice for their services until Quarter 2. If any changes are made to the terms of these contracts, even trivial changes, the full contract must be amended, including budget modifications, funding allocations, and approval by City Council, typically taking three to six months before the changes can be implemented.

- After the City Council approved an increase in the bed rate for City-funded interim housing effective January 2025 (CF 23-1348), multiple City departments needed to take action in order to adjust contracts, budgets, and funding sources, and additional City Council approval was necessary to authorize all of these steps. In all, from initial City Council approval, it took over six months before service providers were able to invoice at the higher bed rate. As a result, service providers have had to carry the costs – placing significant strain on their services, employees, and organizations.
- Over the past decade, the City has invested over \$350 million in new permanent supportive housing (PSH) projects,<sup>4</sup> but relies on other partners – LAHSA, service providers, housing developers, property managers, and public housing authorities – to help move people into these homes. With minimal City capacity to oversee the leasing process for City-funded PSH, lease up of new and turn over PSH units was subpar, resulting in unoccupied units. At the beginning of February 2025, when the Homeless Strategy Committee began looking at aggregate data on PSH utilization, only 72% of the 769 City-funded units that had opened since April 1, 2024, were occupied.

These issues inform two key priorities that the centralized capacity of the new Bureau should prioritize in its first year.

To maximize the impact of the City's investments in resolving homelessness, the first order of business should be to streamline the contracting, invoicing, and administrative processes. Under the current system, as illustrated by the above examples, service providers often go months before they are paid for their services, undermining their financial health. This experience has caused many service providers to reevaluate their decision to contract with the City. To avoid potential interruptions in the delivery of homelessness services in the City, it is critical that the new Bureau help streamline the current contracting and payment systems. Any effort to expand into direct contracting with service providers, without first streamlining the City's own complicated procedures, would compound the inefficiencies of the existing system. Instead, LAHD recommends using the Bureau's first year to resolve these long-standing administrative issues. In this way, the City would establish a strong foundation for its homelessness services delivery, upon which it could consider whether to and how to expand its contracting and other responsibilities.

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<sup>4</sup> Los Angeles Housing Department. September 2025. "HHH Progress Dashboard – Total Funds Committed." <https://housing.lacity.gov/housing/hhh-progress-dashboard>

Second, particularly given the fiscal challenges anticipated to continue over the coming years, the Bureau will aim to strengthen the performance of City-funded street outreach, interim housing, and permanent housing programs. The Bureau should continue to expand upon recent performance oversight efforts (see CF 25-0576) to analyze results, identify and implement best practices, disseminate findings with decision makers and the general public, collaborate closely with partners to resolve inefficiencies, and realize savings in these services. In this way, the Bureau would help the City to make data-driven investments into the programs with the most valuable and impactful return.

Dedicated and increased capacity can make a difference. Early in 2025, through a philanthropic investment in consulting capacity, the Homeless Strategy Committee initiated weekly problem-solving, oversight and coordination meetings among LAHD, LAHSA, Housing Authority of the City of Los Angeles (HACLA), and Homeless Strategy Committee members. The meetings assessed PSH vacancies on a building level and an aggregate level to identify and resolve issues in filling vacancies. The results are very promising: Occupancy rates of recently opened PSH buildings have increased from 72 percent in February 2025, when the problem-solving intervention started, to 87 percent as of October 2025.<sup>5</sup> With appropriate staffing resources, LAHD will be able to continue analyzing PSH occupancy trends, assessing system performance measures, and facilitating problem-solving meetings with system partners. LAHD will also be able to expand this model of deeper coordination and oversight to all areas of the City's homelessness response, including elevating potential policy, practice, and budgetary changes for the City Council's and Mayor's consideration.

While homelessness in the City of Los Angeles has decreased over the past two years, on any given night, there are still over 43,000 people who are homeless, with nearly 27,000 people unsheltered. Federal, state, and local funding cuts will make the City's future efforts even more difficult – in the coming fiscal year, the County is projecting a substantial homelessness funding shortfall. This shortfall will result in reductions in services, housing support, and shelter capacity.<sup>6</sup> Funding cuts at the federal level to the Housing Choice Voucher/ Section 8 Program and Continuum of Care Program, and at the state level to homelessness services are devastating the resources that are available to the City. Given these fiscal realities, it is imperative that the City establish the internal capacity to ensure its investments are implemented as efficiently and effectively as possible.

To stand up a Bureau of Homelessness Oversight that responds to the vision for a unified, systematic approach, with accountability, transparency, and data-driven investing, LAHD requests resources to hire and absorb staff for all of the positions described further in this report.

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<sup>5</sup> HR&A Advisors. October 2025. "City Performance Measures Presented at the Homeless Strategy Committee Meeting."

<sup>6</sup> Khouri, Andrew. September 2025. "Homelessness has declined in L.A. County, but progress is at risk." Los Angeles Times.

<sup>6</sup> <https://www.latimes.com/california/story/2025-09-04/homelessness-has-declined-in-la-county-funding-cuts-threaten-that-progress>



## **BUREAU STRATEGY**

### **Approach**

To assess and determine the capacity needs proposed in this report, LAHD reviewed instructions included in twenty City Council requests for reports (see ATTACHMENT A). In addition, to understand existing gaps in the City's ability to oversee, facilitate, or advocate for a successful system, LAHD conducted a series of informational meetings with the CAO, Office of the Chief Legislative Analyst (CLA), City Council Offices, Mayor's Office, LAHSA, and former City personnel who shaped the current structure of the City's contracting and/or program administration of the homelessness system. LAHD also completed an intradepartmental review to understand the expertise and administrative support needed to take on the responsibilities expected of the new Bureau.

### **Goals for Building a Strong Foundation**

LAHD recommends that the new Bureau of Homelessness Oversight should be an empowered, centralized entity advocating for the City's needs: proactively identifying and fixing inefficiencies and silos within the City's homelessness response; conducting performance oversight to monitor and improve the impact of the City's investments; ensuring that the City and people experiencing homelessness within City limits can equitably access local and regional resources; increasing public transparency and accountability; improving local and regional coordination; and informing City strategies to anticipate and respond to shifts in federal, state, and local resources, policy, and governance. This new Bureau will be strategically embedded within LAHD to facilitate coordination with the City's investments in supportive and affordable housing, rental assistance, and eviction prevention. Building this critical foundation with appropriate capacity to support a severely under-resourced system will ensure that the City can identify and address system challenges, shift approaches when warranted, and respond to the growing number of emergencies.

### **Other Contracting and Governance Considerations**

While City Council is currently considering the feasibility of the City directly contracting with service providers (CF 24-1480; CF 25-0316) and/or the County's new Department of Homeless Services and Housing (CF 25-0316; CF 25-0969), as well as the feasibility of establishing an independent Continuum of Care (CF 25-0689; CF 25-0699), this report does not propose staffing to address those potential additional responsibilities. The proposed staffing levels in this report are intended to address the instructions included in the FY 2025-26 Budget Resolution and related Council requests, which include the administration, monitoring, and evaluation of the nine (9) existing contracts with LAHSA and all associated payments for those contracts. If and when the City Council and/or the Mayor direct the Bureau to take on any of these additional responsibilities, LAHD will provide an analysis of necessary staffing resources to assume that role.

**PROPOSED STAFFING PLAN****Budget-Approved Positions**

The FY 2025-26 Budget Resolution identified a total of 27 Full-Time Equivalent (FTE) staff for the Bureau. This includes six (6) existing positions proposed to transfer into the Bureau from LAHD's Homeless Services Unit (HSU) and five (5) existing positions proposed to transfer from the Housing Opportunities for Persons with HIV/AIDS (HOPWA) team. Nine (9) existing positions are proposed to transfer from the CAO, requiring \$1,141,586 to maintain those positions from January to June 2026. Seven (7) new positions were approved by the FY 2025-26 Budget Resolutions, requiring \$1,164,485 to fund the new positions from January to June 2026.<sup>7</sup> TABLE 2 lists the 27 FTEs by job classification, and associated responsibilities for those positions (as referenced in TABLE 1). In total, LAHD would need \$2,306,070 to resource transferring and new positions approved by the budget.

*Table 2. Positions Approved by the FY 2025-26 Budget Resolution and Responsibilities*

<b>Qty</b>	<b>Positions Approved by the FY 2025-26 Budget Resolution</b>	<b>Responsibility No.</b>
1	Assistant General Manager (New, included in FY 2025-26 Budget Reso)	1; 3-5; 7
1	Director of Housing, System Oversight (New, included in FY 2025-26 Budget Reso)	1; 5; 7
1	Chief Management Analyst, Contracts and Financial Oversight (New, included in FY 2025-26 Budget Reso)	1; 3-4
<b>3</b>	<b>Leadership Subtotal</b>	
1	Principal Project Coordinator (Existing, transferred from CAO)	1
5	Senior Project Coordinators (Existing, transferred from CAO)	1
<b>6</b>	<b>System Oversight (Street Outreach Only) Division Subtotal</b>	
1	Senior Management Analyst (New, included in FY 2025-26 Budget Reso)	3-4
2	Senior Project Coordinators	3-4

<sup>7</sup> As approved in CF 23-1022-S16 on July 2, 2025, the CAO's Annual Homelessness Funding Report for FY 2025-26 reserved up to \$1,196,548 from Unappropriated Balance Fund No. 100/58, Account No. 580441. This estimated budget is for six months of funding for seven (7) new FTEs and/or contractual services until other funding can be identified.

	<i>(Existing, transferred from LAHD HSU and HOPWA)</i>	
5	Management Analysts <i>(Existing, transferred from LAHD HSU and HOPWA)</i>	3-4
2	Management Analysts <i>(Existing, transferred from CAO)<sup>8</sup></i>	3-4
2	Management Analysts <i>(New, included in FY 2025-26 Budget Reso)</i>	3-4
1	Project Coordinator <i>(Existing, transferred from LAHD HSU)</i>	3-4
1	Management Assistant <i>(Existing, transferred from LAHD HOPWA)</i>	3-4
1	Project Assistant <i>(Existing, transferred from LAHD HOPWA)</i>	3-4
1	Administrative Clerk <i>(Existing, transferred from LAHD HSU)</i>	3-4
<b>16</b>	<b>Contracts and Financial Oversight Division Subtotal (5 Assigned to HOPWA)</b>	
1	Housing Planning and Economic Analyst <i>(New, included in FY 2025-26 Budget Reso)</i>	1; 5; 7
1	Data Analyst II <i>(Existing, transferred from CAO)</i>	1; 7
<b>2</b>	<b>Data and Policy Support Subtotal</b>	
<b>27</b>	<b>Total Positions Approved by the FY 2025-26 Budget Resolution (20 Existing, 7 New)</b>	

While the seven new positions provide some new capacity for leadership, policy, and contracting, the majority of the Bureau's scope will simply maintain the status quo by shifting existing staff into the Bureau to continue to do their existing work. This level of staffing would not allow the Bureau to perform all of the responsibilities assigned to it (as described in TABLE 1). The Bureau's ability to fulfill the responsibilities articulated in the FY 2025-26 Budget Resolution with the resources allocated in that Resolution is described in TABLE 3.

<sup>8</sup> These two positions are currently classified as Administrative Analysts at the CAO.

Table 3. Responsibilities Fulfilled by Positions Approved by the FY 2025-26 Budget Resolution

No.	Responsibility	Extent Fulfilled by Budget-Approved Positions
1	Serve as the central entity for decision-making, coordinating, managing, and overseeing the City's homelessness system, including programs and processes for street strategies, interim housing, and permanent housing.	<b>Partial</b> – CAO's Regional Outreach Coordinators will continue coordinating the City's Street Strategies Programs only.
2	Monitor, evaluate, and report on key performance indicators and performance measures to ensure efficient execution, quality of services, and inform improvements on the impacts of investments into the City's homelessness response.	<b>No</b> – The approved positions for a Housing Planning and Economic Analyst and Data Analyst II are insufficient to perform this work with urgency.
3	Administer and monitor all program contracts and contract amendments serving the City's homelessness system, closing out old contracts and effectuating a new, restructured, efficient, and effective Master Services Agreement.	<b>Partial</b> – LAHD's Homeless Services Unit will have 5 additional FTEs to process contracts and contract amendments, however, this is insufficient to manage 9 complex multimillion dollar contracts and associated payments.
4	Process and verify all direct contract providers' invoices, cash requests, advances, and reconciliations serving the City's homelessness system, including collecting appropriate proof of services, compliance with performance measures, and corrective actions.	<b>Partial</b> – LAHD's Homeless Services Unit will have 5 additional FTEs to process payments, however, this is insufficient to manage 9 complex multimillion dollar contracts and associated payments.
5	Serve as the City representative and authority on all local and regional coordination bodies and governance boards, collaborating and engaging with partners, informing decisions, and advocating for the City's needs and priorities.	<b>Yes</b> – The Assistant General Manager, Director of Housing, and Housing Planning and Economic Analyst will represent the City in all local and regional coordination efforts.
6	Analyze ongoing shifts in resources to inform the short, medium, and long term goals, objectives, strategies, policies, and funding priorities for the City's comprehensive approach to addressing the homelessness crisis.	<b>No</b> – The approved positions for a Housing Planning and Economic Analyst and Data Analyst II are insufficient to perform this work with urgency.
7	Analyze and advocate for local, state, and federal legislative and policy improvements to the Continuum of Care, Coordinated Entry System, and other region-wide system processes.	<b>Yes</b> – The Assistant General Manager, Director of Housing, and Housing Planning and Economic Analyst will advocate for legislative and policy improvements to the regional system.
8	Develop and manage the communications and public relations strategy for the City's street and rehousing efforts, ensuring public transparency and accountability.	<b>No</b> – The approved positions do not include expertise for this work.

As illustrated in TABLE 3, the staffing resources approved are insufficient to deliver on the expectations for the new Bureau that were included in the FY 2025-26 Budget Resolution. Specifically, the Bureau would not be able to maintain comprehensive system oversight of all homelessness services in the City. In addition, the Bureau would not have sufficient capacity or expertise to analyze and report on system performance to inform budgetary decisions and address the negative impacts caused by funding reductions. The Bureau would also be incapable of improving system accountability and transparency.

### **LAHD-Recommended Organizational Chart**

In order to provide the necessary staff capacity and resources to fulfill *all* of the responsibilities listed in TABLE 1, LAHD herein provides a recommended organizational chart that would fulfill the expectations that were articulated in the FY 2025-26 Budget Resolution. This capacity builds on the 27 total FTEs approved by the FY 2025-26 Budget Resolution by including requests for specific classifications to fill gaps in necessary expertise, including but not limited to: Additional policy and data analysts to analyze system performance and recommend improvements; project coordinators to oversee and implement system improvements across all program areas; accountants to track and process payments; and programmer analysts to build web-based dashboards and data integration to improve system transparency and accountability.

This section begins with a discussion of recommended teams within or supporting the Bureau that each play a critical function towards its success, including the creation of the following: System Oversight Division, Contracts and Financial Oversight Division, Homelessness Data and Policy Analysis Unit, and Administrative Support. Each team description includes the associated responsibilities (referencing TABLE 1), with total FTEs requested, a breakdown of FTEs by job classification, and total budget requested for each team. Lastly, this section concludes with a summary of the recommended organizational chart (see ATTACHMENT B).

### ***Leadership***

The Bureau will be led by three (3) leadership or upper management positions (identified by the yellow boxes in ATTACHMENT B). These positions were recommended as part of the FY 2025-26 Budget Resolution and were allocated six (6) months of funding, beginning January 1, 2026, reserved from Unappropriated Balance Fund No. 100/58, Account No. 580441 as part of the FY 2025-26 Annual Homelessness Funding Report (CF 23-1022-S16). These three (3) new leadership positions will require \$698,268 for six months of funding in FY 2025-26. With LAHD's recommended organizational chart, leadership of the Bureau will manage all eight responsibilities (see TABLE 4). These leadership positions should be approved and resourced expeditiously in order to begin the formation of the Bureau.

Table 4. Bureau Leadership Positions Requested and Responsibilities

Qty	Leadership – Positions Requested	Responsibility No.
1	Assistant General Manager (New, included in FY 2025-26 Budget Reso)	1-8
1	Director of Housing, System Oversight (New, included in FY 2025-26 Budget Reso)	1-2; 5-8
1	Chief Management Analyst, Contracts and Financial Oversight (New, included in FY 2025-26 Budget Reso)	1-4
3	<b>Leadership Subtotal</b> <b>(0 Existing, 3 New)</b>	

### System Oversight Division

The FY 2025-26 Budget Resolution instructs LAHD to “develop clear criteria regarding the deployment of City-funded street outreach programs” and “coordinate Interim Housing efforts between Council Offices and the Mayor’s Field Intervention Team [and LAHSA]” and CF 24-0327 directs LAHD to “assume the role as the single point of accountability to monitor the PSH lease up process.” In addition, CF 24-0330 and CF 25-0207 contemplate the new Bureau as a governance structure for managing the City’s homelessness system. However, given the variety of sizable homelessness programs, as well as ongoing shifts to funding and administration that will impact program participants, capacity approved in the FY 2025-26 Budget Resolution does not provide sufficient staff to accomplish responding to these tasks.

Beyond the CAO’s Regional Outreach Coordinators who manage the City’s various outreach programs, such as Comprehensive Cleaning and Rapid Engagement (CARE) and CARE+, RV Operations, and 41.18 Enforcement, the Bureau would need additional capacity to facilitate systemwide coordination and support implementation of improvements to all street and rehousing interventions. Some of the City’s \$995 million portfolio of homelessness interventions include over 6,000 interim housing/shelter beds that serve over 13,000 people a year, and over 7,600 PSH units, moving in an average of 100 new households into brand new PSH units per month.<sup>9</sup> The City’s system is expected to serve 26,972 people experiencing street homelessness, and 16,727 people in shelters on any given night.<sup>10</sup> Additionally, this fiscal year, LAHSA has about 4,700 Time Limited Subsidy slots across the Los Angeles region; however, due to reductions in federal, state, and County resources, about 3,000 households will have to exit the program by June 30, 2026. Furthermore, on October 2, 2025, the City Council and Mayor approved 2,130 Time Limited Subsidy slots for new participants (with 200 for RV Operations) to meet the Alliance Settlement Agreement (see CF 23-1022-S18).

<sup>9</sup> Metrics analyzed by the Homeless Strategy Committee, as of September 2025.

<sup>10</sup> Los Angeles Homeless Services Authority (LAHSA). July 2025. “2025 Greater Los Angeles Homeless Count: City of Los Angeles.” <https://www.lahsa.org/documents?id=9352-hc-25-city-of-los-angeles-data-summary>

Monitoring and improving the coordination and performance of all street outreach, interim housing, rental subsidy, and permanent housing programs will be a resource-intensive task, requiring staff to be informed about specific sites, providers, and communities. Moreover, as the availability of funding shifts, the Bureau will need capacity to facilitate the right-sizing of programs, and to ensure programs align with City priorities and obligations. A list of City-funded homelessness programs that the Bureau would monitor are listed in TABLE 5.

*Table 5. List of City-Funded Homelessness Programs*

Street Outreach	Interim Housing and Shelter	Rental Subsidies	Permanent Housing
CARE and CARE+; Hygiene Services; Street Medicine; RV Operations; 41.18 Enforcement; Encampment Resolution (Inside Safe); Multi-Disciplinary Teams, and coordination with the County's Emergency Centralized Response Center; Homeless Engagement Teams; Operation Healthy Streets; Skid Row Cooling/Warming Centers; Navigation Centers; Access Centers; Safe Parking; Safe Sleep	A Bridge Home; Congregate Shelter Sites; Tiny Home Village; Project Homekey; Mayfair; Winter Shelter Program/ Inclement Weather Program; Shared Housing; Encampment Resolution (Inside Safe); Other Shelter and Interim Housing	Time Limited Subsidies	Master Leasing; Permanent Supportive Housing; Housing Navigation

To sufficiently perform the oversight, coordination, and accountability functions expected of the new Bureau, LAHD's recommended organizational chart proposes to create a new System Oversight Division to manage Responsibilities 1-2; 5; and 8 (see TABLE 1). Led by the Director of Housing for System Oversight, the Division would be staffed by the existing Regional Outreach Coordinators, including one (1) Principal Project Coordinator and five (5) Senior Project Coordinators, who will be transferred from the CAO's Office. LAHD also requests one (1) additional Principal Project Coordinator, four (4) additional Senior Project Coordinators, and ten (10) Project Coordinators, totaling 21 FTEs. The six (6) existing FTEs transferring from the CAO and the 15 new FTEs will require \$2,495,005 for six months of funding in FY 2025-26.

The Regional Outreach Coordinators would continue their existing functions and responsibilities to prevent any impacts to service delivery. The System Oversight Division would add four (4) new teams divided across Street Outreach, Interim Housing/ Shelter, Rental Subsidies, and Permanent Housing (as illustrated by the purple boxes in ATTACHMENT B) to serve as the subject-matter expertise and problem solvers for the City's homelessness system. Experienced Project Coordinators will have knowledge of the regional street outreach and rehousing system, collaborate closely with system partners, coordinate new interventions, use performance measures to identify challenges hindering system throughput, and implement data-driven solutions. Each program-specific team will work with the Contracts and Financial Oversight Division to assess compliance with contract scope of work and availability of budget, and also work with the Policy Unit to elevate micro issues to inform system-wide solutions. Lastly, the System Oversight Division will ensure alignment with the City's Comprehensive

Homelessness Strategy and equity goals. FTEs requested for the System Oversight Division and associated responsibilities are described in TABLE 6.

*Table 6. System Oversight Division Positions Requested and Responsibilities*

Qty	System Oversight Division – Positions Requested	Responsibility No.
1	Principal Project Coordinator (Existing, transferred from CAO)	1-2; 5; 8
1	Principal Project Coordinator (New, requested by LAHD)	1-2; 5; 8
5	Senior Project Coordinators (Existing, transferred from CAO)	1-2; 5; 8
4	Senior Project Coordinators (New, requested by LAHD)	1-2; 5; 8
10	Project Coordinators (New, requested by LAHD)	1-2; 5; 8
<b>21</b>	<b>System Oversight Division Subtotal (6 Existing, 15 New)</b>	

### ***Contracts and Financial Oversight Division***

The work of the new Bureau is expected to be responsive to instruction in the FY 2025-26 Budget Resolution that requests LAHD to enter “into a Master Services Agreement that clearly defines responsibilities, expectations, roles and deliverable data between the Bureau and LAHSA,” and “revamping the [nine] LAHSA contracts held by LAHD into service-based agreements.” The Bureau is also expected to effectively improve contracting and payment processing timelines (CF 24-0536); to allow for closer monitoring, reviewing, and reporting on performance outcomes and contract compliance (CF 25-0576); and to assess the feasibility of other contracting options and associated structures (CF 24-1480; CF 25-0316; CF 25-0969).

The five (5) additional FTEs (one (1) new Senior Management Analyst; two (2) new Management Analysts; and two (2) existing Management Analysts transferred from the CAO<sup>11</sup>) approved in the FY 2025-26 Budget Resolution to support improvements to the City’s contracting and payment process is insufficient to accomplish Responsibilities 1-4 (see TABLE 1). LAHD’s HSU that currently manages the City’s nine (9) contracts with LAHSA valued at a total of \$995 million, will transfer six existing positions into the Bureau: one (1) Senior Project Coordinator; three (3) Management Analysts; one (1) Project Coordinator; and (1) Administrative Clerk. However, this team has not increased its staffing since before the pandemic (FY 2018-19), when the HSU Team managed only \$71 million in homeless services contracts. In addition to an over ten-fold increase in budget, the

<sup>11</sup> These two positions are currently classified as Administrative Analysts at the CAO.



number of contracts, contract amendments, cash requests, advances, reconciliations, and subcontracted service providers has substantially increased, while the number of staff has remained the same.

To ensure efficient processing, execution, and monitoring of contracts and payments, LAHD's recommended organizational chart proposes additional staff to join a new Contracts and Financial Oversight Division. Under the leadership of the Chief Management Analyst, this team would develop, process, and track all contracts and cash requests associated with the City's homelessness response. To effectively remedy the current contracting challenges by improving the existing structure, implementing a new contracting structure, and appropriately monitoring and reviewing contract performance to ensure contract compliance, in addition to absorbing the six (6) staff that currently comprise LAHD's HSU Team and the two (2) staff transferring from the CAO, LAHD requests three additional staff: One (1) Senior Management Analyst II; one (1) Senior Management Analyst (for a total request of two); and one (1) Management Analyst (for a total request of three). For the total of five (5) new FTEs and two (2) existing positions expected to transfer from the CAO, \$843,726 is requested to fund these positions for six months in FY 2025-26. In addition, the five (5) existing FTEs that currently oversee the City's Housing Opportunities for Persons With AIDS (HOPWA) contracts would transfer into the Bureau's Contracts and Financial Oversight Division to continue managing the HOPWA Program. All positions in this Division are highlighted in red in ATTACHMENT B.

The Contracts and Financial Oversight Division will continue to work closely with the Contracts Procurement Team in LAHD's Administration Bureau, as well as LAHSA, CAO, and the City Attorney's Office, to draft, process, and execute contracts and contract amendments, including contract terms and conditions, scopes of work, ensuring legislative and budgetary compliance. The Contracts and Financial Oversight Division will also work with LAHD's Accounting Team to track and process all invoices, cash requests, advances, and reconciliations, reviewing for contract compliance and services rendered. Based on the existing contracting and payment structure of the nine (9) LAHSA contracts valued at \$995 million, each contract and all associated cash requests will be managed by an assigned Management Analyst. As the City develops a new and improved contracting structure that develops program agreements across the system program areas, the Contracts and Financial Oversight Division will continue to reconcile cash advances and close out cash requests associated with the existing contracting structure, while transitioning to the new contracting structure at the start of FY 2026-27. An FTE breakdown by existing and newly requested staff, and associated responsibilities of the Contracts and Financial Oversight Division, is described in TABLE 7.

*Table 7. Contracts and Financial Oversight Division Positions Requested and Responsibilities*

Qty	Contracts and Financial Oversight Division – Positions Requested	Responsibility No.
1	Senior Management Analyst II (New, requested by LAHD)	1-4
2	Senior Project Coordinators (Existing, transferred from LAHD HSU and HOPWA)	1-4
1	Senior Management Analyst	1-4

	<i>(New, included in FY 2025-26 Budget Reso)</i>	
5	Management Analysts <i>(Existing, transferred from LAHD HSU and HOPWA)</i>	1-4
2	Management Analysts <i>(Existing, transferred from CAO)<sup>12</sup></i>	1-4
2	Management Analysts <i>(New, included in FY 2025-26 Budget Reso)</i>	1-4
1	Management Analyst <i>(New, requested by LAHD)</i>	1-4
1	Project Coordinator <i>(Existing, LAHD HSU)</i>	1-4
1	Management Assistant <i>(Existing, LAHD HOPWA)</i>	1-4
1	Project Assistant <i>(Existing, LAHD HOPWA)</i>	1-4
1	Administrative Clerk <i>(Existing, LAHD HSU)</i>	1-4
<b>18</b>	<b>Contracts and Financial Oversight Division Subtotal</b> <b>(5 Existing assigned to HOPWA, 8 Existing assigned to HSU, 5 New)</b>	

As directed by the approved FY 2025-26 Budget Resolution, the CAO will maintain the financial responsibilities and oversight of the City’s homelessness budget for the General Fund, Homelessness Emergency Account, HHAP, Measure A Local Solutions Fund, Alliance, Roadmap, and Other Interim Housing programs. With this responsibility, CAO continues to inform and propose fiscal recommendations for programs funded by these sources and to meet litigation commitments.

### ***Homelessness Data and Policy Analysis Unit***

Informed by the FY 2025-26 Budget Resolution and considerations for consolidating homelessness governance in CF 24-0330, the Bureau is expected to advocate for the City’s interests by serving as a City representative on all governance boards pertaining to the regional homelessness system. Additionally, the new Bureau is expected to accurately, regularly, and robustly gather, analyze, and report on performance measures to improve system throughput, ensure contract compliance, and recommend investing and policy priorities for the City (as instructed by the FY 2025-26 Budget Resolution; CF 25-0576). The new Bureau is also expected to identify and support the implementation of “strategies to match and lease up individuals in an equitable manner across all council districts

<sup>12</sup> These two positions are currently classified as Administrative Analysts at the CAO.

from interim housing sites including timelines and leads for each component of the lease up process” (CF 23-1022-S18).

The growing number of systemwide crises due to local, state, and federal budget cuts alone requires experienced and skilled staff to analyze budgetary impacts, facilitate cross-agency collaboration, and identify strategies for ramping down programs with minimal negative externalities (see instruction in CF 25-1137). While efforts are underway to implement solutions for effectively ramping down some affected programs, the following is a list of programs that are impacted by funding reductions in the current or next fiscal year that the Bureau would need the capacity and expertise to assess:

- Terminations of Emergency Housing Vouchers (CF 25-065) in September 2026 will eliminate rental subsidies for 2,000 households;
- Expected HUD Continuum of Care cuts to permanent supportive housing rental subsidies would decrease current funding by 70 percent;
- Potential cuts to federal Housing Choice Vouchers/ Section 8 (pending approval of federal budget);
- Delays and cuts to the State’s Homeless Housing, Assistance and Prevention (HHAP) Grant (CF 25-1153) that eliminate about 3,000 Time Limited Subsidies (CF 24-0996); and
- Reduction in the City’s Homeless Engagement Teams (CF 23-1182).

There are currently no FTEs in the City with the necessary capacity and expertise to assess and mitigate these impacts. In order to provide a systemwide strategic approach, improve regional coordination, and to identify opportunities for citywide improvements based on the micro-level challenges identified by the System Oversight Division (as described under Responsibilities 1-2 and 5-8 in TABLE 1), LAHD seeks approval of staff to form a new Homelessness Data and Policy Analysis Unit. With the goal of improving the homelessness system, this Unit will fill the critical void in the City’s capacity to engage in (1) strategic policy and planning for the City’s homelessness response, regional collaboration coordination, legislative advocacy, and supporting leadership with City representation on governing boards; and (2) conducting complex system performance analysis and deriving data-driven recommendations and solutions.

Highlighted in blue in ATTACHMENT B, in order to leverage and coordinate the Department-wide policy and data resources available in LAHD’s existing Strategic Engagement and Policy (SEP) Division, the Homelessness Data and Policy Analysis Unit would be located within the SEP Division. The Homelessness Data and Policy Analysis Unit will work in close partnership with the Bureau’s Director of Housing and the System Oversight Division. LAHD recommends twelve positions for the Unit: Two (2) new Senior Housing Planning and Economic Analysts; six (6) new Housing Planning and Economic Analysts; two (2) Data Analyst IIs (one existing transferred from the CAO, and one new); and two (2) new Data Analyst Is. LAHD requests \$1,525,081 to fund the eleven (11) new FTEs and one (1) FTE transferring from the CAO for six months in FY 2025-26.

These positions would support the Bureau’s data-driven performance management approach to continue tracking system performance, identifying system trends and changes, designing new programs, analyzing cost effectiveness, and implementing opportunities for policy and/or process improvements. Additionally, in collaboration with the Bureau’s System Oversight Division, this Unit will engage in problem-solving strategies

across City departments and program partners to improve program performance for street outreach, interim housing, rental subsidies, and permanent housing interventions.

Furthermore, in collaboration with SEP's Communications Team, the Unit will design communication plans to inform and update Council Offices, the Mayor's Office, system partners, and the general public at-large of important policy developments, as well as resource opportunities and constraints. This Unit will also work closely with and support the Bureau's Assistant General Manager (AGM) and the AGM's Senior Housing Planning and Economic Analyst to coordinate the Bureau's strategy for developing and implementing the City's homelessness programs with system partners. Lastly, this Unit will update the City's Enhanced Comprehensive Homeless Strategy that was last adopted in March 2019 to coordinate citywide goals and objectives, and align them with regional efforts. FTEs requested for the Homelessness Data and Policy Analysis Unit are described in TABLE 8.

*Table 8. Homelessness Data and Policy Unit Positions Requested and Responsibilities*

Qty	Homelessness Data and Policy Unit – Positions Requested	Responsibility No.
2	Senior Housing Planning and Economic Analyst (New, requested by LAHD)	1-2; 5-8
1	Housing Planning and Economic Analyst (New, included in the FY 2025-26 Budget Reso)	1-2; 5-8
5	Housing Planning and Economic Analysts (New, requested by LAHD)	1-2; 5-8
1	Data Analyst II (Existing, transferred from the CAO)	1-2
1	Data Analyst II (New, requested by LAHD)	1-2
2	Data Analyst I (New, requested by LAHD)	1-2
<b>12</b>	<b>Homelessness Data and Policy Unit Subtotal (1 Existing, 11 New)</b>	

### *Administrative Support*

City Council has instructed the Bureau to “work with the Controller to create a page where the data will be published and updated regularly to ensure transparency and public accessibility” (CF 25-0277), to maintain a monthly cadence for reporting, including on LAHD's website (CF 25-0576), and as previously mentioned, to process contracts and payments more efficiently (FY 2025-26 Budget Resolution; CF 24-0536).

LAHD needs additional administrative capacity to fulfill Responsibilities 1-8 (see TABLE 1) and adequately support the functions of the new Bureau (identified by green boxes in ATTACHMENT B). LAHD requests staff

in the Administration Bureau for Accounting, System Development, Contract Procurement; additional Communications staff in the Strategic Engagement and Policy Division; and Executive Support for the new AGM. One (1) Principal Accountant II; two (2) Senior Accountants; two (2) Accountants; one (1) Senior Auditor; and one (1) Auditor are requested to increase LAHD's capacity to track and process the growing number of cash requests, advances, and reconciliations. The dedicated Accounting capacity will also closely monitor and report on LAHD's homelessness spending.

In addition, LAHD requests five (5) new, dedicated IT staff to execute critical technology initiatives for the new Bureau and maintain operational support. The request includes one (1) Senior Systems Analyst II, two (2) Systems Analysts, and two (2) Programmer Analyst IIIs. The Senior Systems Analyst II will provide architectural oversight and lead complex data integration efforts to streamline access to partner data. The two Programmer Analyst IIIs will focus on web development, building and maintaining the Bureau's new public-facing webpages and developing comprehensive applications, performance dashboards, and spending reports. The two Systems Analysts will be dedicated to ensuring operational stability by providing essential Help Desk and application support for Bureau staff.

LAHD also requests two (2) Management Analysts to be added to the Administration Bureau's Contract Procurement Team to support the execution of new homelessness contracts and amendments. This staff will work with the Bureau's Contracts and Financial Oversight Division to draft contract terms, in close coordination with the City Attorney, and route contracts for execution in a timely manner. For Communications and External Affairs, LAHD requests one (1) Management Analyst to support intergovernmental coordination and external affairs, as well as one (1) Public Relations Specialist I and one (1) Graphic Designer I to assist with writing and designing reports, one-pager FAQ sheets, webpages, social media posts, and other public-facing collateral. This team will also remediate all materials to ensure accessibility for low vision audiences. Lastly, LAHD requests one (1) Executive Administrative Assistant II and one (1) Senior Housing Planning and Economic Analyst to support the Bureau's leadership with responding to requests for reports and analyses from City Council and the Mayor, coordinating internal City strategy, and facilitating program, policy, and process design decisions with system partners.

For six months of necessary administrative support for the new Bureau, LAHD requests \$2,290,297 for the 19 FTEs for FY 2025-26. A list of the FTEs requested for the Bureau's Administrative Support is described in TABLE 9.

*Table 9. Administrative Support Positions Requested and Responsibilities*

Qty	Administrative Support – Positions Requested	Responsibility No.
1	Principal Accountant II (New, requested by LAHD)	4
2	Senior Accountants (New, requested by LAHD)	4
2	Accountants	4

	<i>(New, requested by LAHD)</i>	
1	Senior Auditor <i>(New, requested by LAHD)</i>	4
1	Auditor <i>(New, requested by LAHD)</i>	4
<b>7</b>	<b>Accounting Subtotal</b>	
1	Senior Systems Analyst II <i>(New, requested by LAHD)</i>	8
2	Systems Analysts <i>(New, requested by LAHD)</i>	8
2	Programmer Analyst IIIs <i>(New, requested by LAHD)</i>	8
<b>5</b>	<b>System Development Subtotal</b>	
2	Management Analysts <i>(New, requested by LAHD)</i>	3
<b>2</b>	<b>Contract Procurement Subtotal</b>	
1	Management Analyst <i>(New, requested by LAHD)</i>	8
1	Public Relations Specialist I <i>(New, requested by LAHD)</i>	8
1	Graphic Designer I <i>(New, requested by LAHD)</i>	8
<b>3</b>	<b>Communications and External Affairs Subtotal</b>	
1	Executive Administrative Assistant II <i>(New, requested by LAHD)</i>	1-8
1	Senior Housing Planning and Economic Analyst <i>(New, requested by LAHD)</i>	1-8
<b>2</b>	<b>Executive Support Subtotal</b>	

### ***Resources Requested***

ATTACHMENT B presents LAHD's recommended organizational chart for the new Bureau, including 20 existing FTEs and 53 new FTEs, totaling 73 FTEs. This staffing level would provide the Bureau with the resources necessary to accomplish the responsibilities set forth in the FY 2025-26 Budget Resolution, including the increased capacity to process contracts and invoices, and the expertise necessary to perform full, comprehensive analysis and oversight of the City's homelessness system. While the FY 2025-26 Budget Resolution only provides enough staffing to coordinate Street Strategies Programs (via the transfer of the CAO's Regional Outreach Coordinators), LAHD's recommended organizational chart would provide the Bureau with capacity to facilitate and coordinate interventions across all system areas, including Interim Housing, Permanent Supportive Housing lease-up, Time Limited Subsidies, Master Leasing, and others. Lastly, LAHD's recommended organizational chart would provide the Bureau with the administrative staff necessary to support the additional FTEs and responsibilities expected of the Bureau.

LAHD requests a total of \$7,852,374 to fund the nine (9) FTEs transferring from the CAO and the 53 new FTEs from January to June 2026. With \$1,196,548 from Unappropriated Balance Fund No. 100/58, Account No. 580441, LAHD requests the remainder of \$6,655,826 to appropriately resource the new Bureau for FY 2025-26. The funding requested includes the fully loaded costs for the new positions, including salaries, leasing, General Administration and Support Program (GASP) costs, and other related overhead costs.

### **Potential Funding Sources**

In the FY 2025-26 Budget Resolution and CF 25-0207, consideration for resourcing the new Bureau identifies philanthropy, the Measure A Local Solutions Fund (LSF), and funding from the Los Angeles County Affordable Housing Solutions Agency (LACAHSa). The following updates provide information on utilizing the aforementioned sources for the new Bureau:

- The California Community Foundation and the Conrad N. Hilton Foundation donated consulting capacity from HR&A Advisors to the City through June 30, 2026 to support performance evaluation for LAHD's new Bureau of Homelessness Oversight. While HR&A Advisors will support data analysis, quality control, and reporting during the current fiscal year (FY 2025-26), additional ongoing resources will be needed to do this work in the future. Additional resources will also be needed to evaluate the data and, based on the data, work across departments and jurisdictions to problem-solve, improve performance, and recommend policy, and practice changes to improve performance. At the time of this report, LAHD has not engaged with philanthropy to resource the new Bureau.
- There is explicit language in the State legislation that creates resources for LACAHSa and in LACAHSa's program implementation guidelines and expenditure plan that limits the use of its funding creating affordable and supportive housing, and preventing homelessness. These regulations prohibit LACAHSa from funding homelessness services, and similarly, limits administrative costs to those that relate to permanent housing solutions. However, in its program guidelines, there is potential for the City to use the financial assistance portion of the Renter Protections and Homelessness Prevention funding category for a Time Limited Subsidies (TLS)-like program that provides permanent housing. If the City

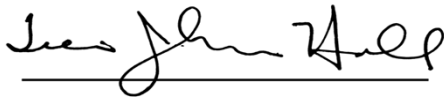
uses this funding for a permissible TLS-like program, the City would likely be able to use some of the LACAHSAs administrative resources for staff in the new Bureau to administer a TLS-like program.

- As authorized by City Council and the Mayor in the CAO's report for CF 23-1022-S16, all \$54.9 million of the City's allocation from Measure A's LSF is encumbered to support ongoing non-Alliance interim housing obligations, such as Tiny Home Village and Project HomeKey 1.0.

### **FISCAL IMPACT**

To fund the nine (9) FTEs transferring from the CAO and the 53 new FTEs for six months, LAHD requests a total of \$7,852,374 for FY 2025-26. As approved in CF 23-1022-S16, the CAO's Annual Homelessness Funding Report for FY 2025-26 reserved up to \$1,196,548 from Unappropriated Balance Fund No. 100/58, Account No. 580441 for the new Bureau. LAHD needs an additional \$6,655,826 to appropriately resource the new Bureau from January to June 2026.

Approved By:

A handwritten signature in black ink, appearing to read "Tienna Johnson Hall", written over a horizontal line.

TIENA JOHNSON HALL

General Manager

Los Angeles Housing Department

### **ATTACHMENTS:**

Attachment A - City Council Directives on Responsibilities for the Bureau of Homelessness Oversight

Attachment B - Recommended Organizational Chart for Bureau of Homelessness Oversight



**ATTACHMENT A: THE CITY COUNCIL'S DIRECTIVES ON HOMELESSNESS-RELATED RESPONSIBILITIES FOR THE NEW BUREAU OF HOMELESSNESS OVERSIGHT AT THE LOS ANGELES HOUSING DEPARTMENT (LAHD)**

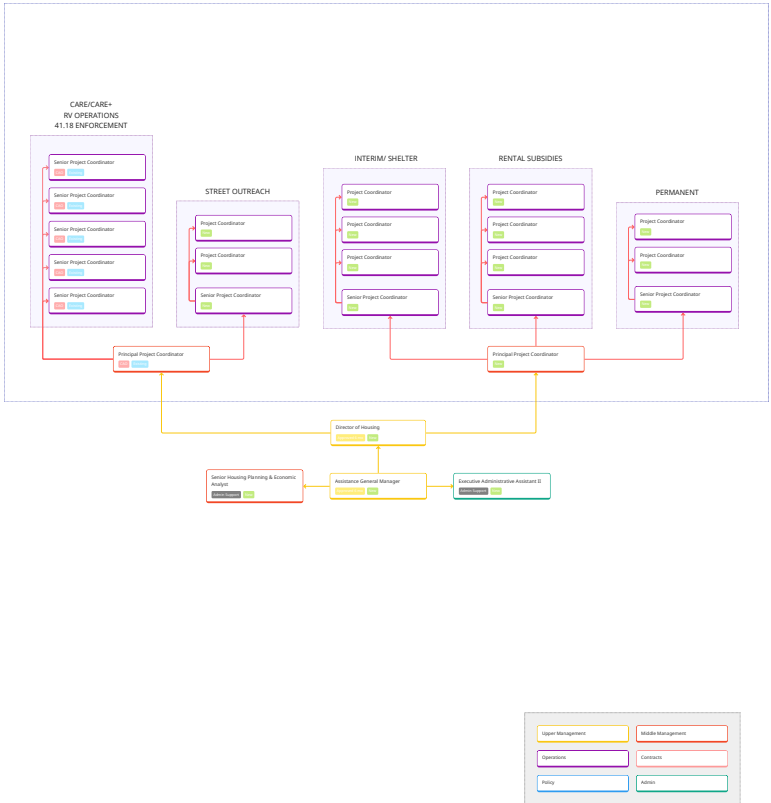
In addition to instructions included in the FY 2025-26 Budget Resolution (CF 25-0600) for creating the new Bureau of Homelessness Oversight, over the past few years, the City Council has issued 20 directives implicating or requesting analyses, reports, and/or recommendations on homelessness-related items from the Los Angeles Housing Department (LAHD) and the new Bureau:

Council File	Description
23-0890-S1	Report on a program evaluation framework for existing and future homeless program contracts between the City and Los Angeles Homeless Services Authority (LAHSA) and its sub-contractors or between the City and any other contractor.
23-1022-S18	Report on a cost benefit analysis of permanent housing interventions, recommendations for bed plan options for Council Offices, identify funding and equitable strategies for match and lease up.
24-0327	Report on resource needs required to assume the role of the single point of accountability to monitor the permanent supportive housing (PSH) lease up process with details on the objectives, plan to monitor, track and evaluate the PSH lease up process. Establish a goal for the percentage of City's PSH units to be occupied by residents from the City's interim housing sites.
24-0330	Investigate and report on options for the creation of a Department responsible for development and management of the City's homelessness programs. The Chief Legislative Analyst's report proposes an organizational option that would establish the Bureau at LAHD, and could serve as a transitional entity to build the foundation for a new department.
24-0536	Report on recommendations on how to shorten homeless services provider contracting, contract amendment, and invoicing processes.
24-0996	Support the Time Limited Subsidy Program Working Group with transitioning those currently enrolled in the program who need to exit by the end of FY 2025-26.
24-1480	Report on considerations for directly contracting with Service Providers on all homelessness programs.
25-0207	Report on the resources and staffing plan necessary to stand up a Bureau at LAHD, and identify a source of funds to support the Bureau.
25-0277	Report on the City's homelessness budget, including all funding sources, committed funds, expenditures, underspends for each program and contract the City holds related to homelessness. Report on budget recommendations based on best practice, efficacy, cost benefit analysis, and progress towards the City's goal of reducing homelessness. Publish data and reports on a public website.
25-0316	Report on the implications of the establishment of a new County Department for Homelessness and its impacts on the City's homelessness contracts with the Los Angeles Homeless Services Authority.

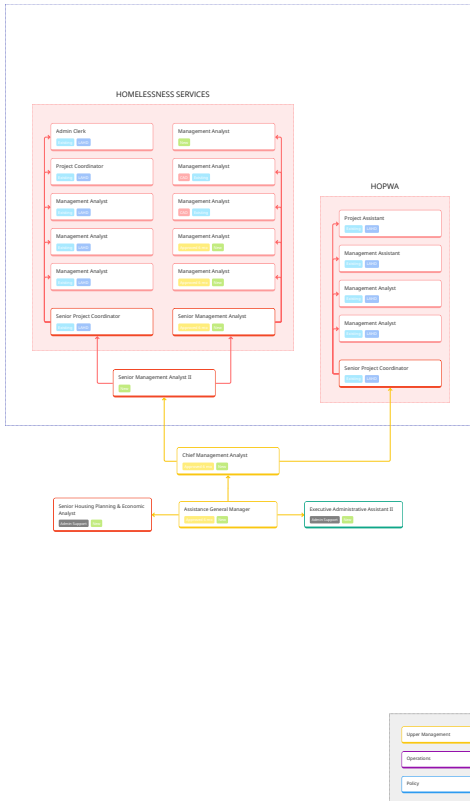
25-0445	Report on data silos and databases within City departments and programs that may have a nexus to homelessness, programs that could be linked to Homeless Management Information System (HMIS).
25-0576	Report on data sources and performance measures to assess impact related to the City's investments in citywide outreach, interim housing, permanent supportive housing and time-limited subsidies. Report on plan for regular reporting to the Homeless Strategy Committee, City Council and general public. Report on the data systems needed to access data to conduct performance oversight. Report on how performance measures will be used to improve housing outcomes and system throughput for people experiencing homelessness, including identifying barriers, informing resource allocation, and supporting continuous performance improvement.
25-0577	Report on a plan that addresses the operational, legal and fiscal impacts of terminating the local State of Emergency on Homelessness.
25-0651	Support the Emergency Housing Voucher Working Group with identifying funding options, transitioning eligible EHV holders to other rental subsidies, craft and implement an exit strategy for EHV holders.
25-0689	Report on the feasibility of operating an independent Continuum of Care, including understanding the structure of federal grants awarded to assess how the City could remain competitive as an independent Continuum of Care.
25-0699	Report on the steps to form a City of Los Angeles Continuum of Care, including responsibilities, authorities, structure, funding, federal compliance requirements, timing, and staffing.
25-0815	Report on improving coordination with the County's Emergency Centralized Response Center, including recommendations on how entities can share information, coordinate on projects, eliminate duplication of outreach, and establish an agreement with the County to regular information sharing.
25-0969	Conduct an analysis of the City of Los Angeles withdrawing all legally allowable homelessness funding from LAHSA and instead contracting with the Los Angeles County Department of Homeless Services and Housing, including the contract transfers, changes to administrative rates, savings, and other factors. Report on recommendations for developing potential programmatic and contractual obligations to be overseen by the LAHD Bureau. Report on recommendations for increasing City integrations within the Emergency Centralized Response Center.
25-1137	Report on the cost to maintain all current City-funded homeless housing interventions, the extent of potential homeless funding reductions for Fiscal Year 2026-2027. Engage the County Department of Homeless Services and Housing on aligning City and County strategies to prevent inflow of Angelenos currently in Permanent Supportive Housing (PSH) or Interim Housing (IH) back to unsheltered homelessness.
25-1153	Report on an overview of all programs that are currently supported by HHAP funding; an analysis of program efficacy; matrix that lists all HHAP funded programs, highlighting opportunities for consolidation, recommendations for ramp down.



## SYSTEM OVERSIGHT DIVISION



## CONTRACTS & FINANCIAL OVERSIGHT DIVISION



## STRATEGIC ENGAGEMENT & POLICY



## ADMINISTRATION

