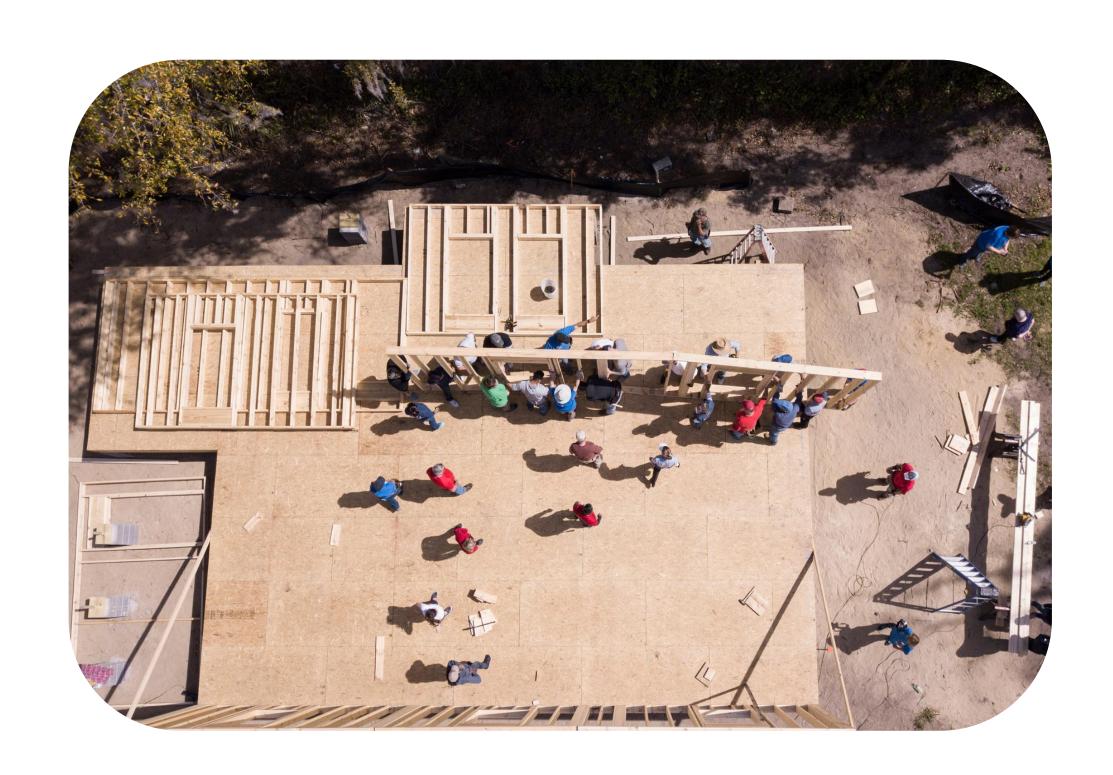
Draft FY25-26 Administrative & Operations Budget

Presented by:

Ryan Johnson Interim CEO





Themes

- The budget provides money for accountability, innovation,& flexibility during our initial growth years.
- LACAHSA will continue to build on best in class partnerships in accounting, legal, IT, and compliance.
- The agency is focused on technology to enhance internal communications and avoid external bureaucracy over the firstfive year
- Best in class partnerships are significantly reduced from years 3-5 as internal capacity is integrated into LACAHSA.



Guide

- LACAHSA's authorizing statute allows the Agency to use up to 10% of Agency revenues to fund its Administrative & Operating Costs
 - When taking other expenditure requirements into account, the maximum allowable percentage is 5% of Agency revenues for Administrative & Operating Costs
- Administrative & Operating costs are being defined as salaries, benefits, consultant costs, insurance, rent and other miscellaneous costs
- Staff is not proposing to use any agency Programs or Investments related funding to cover Administrative or Operating costs



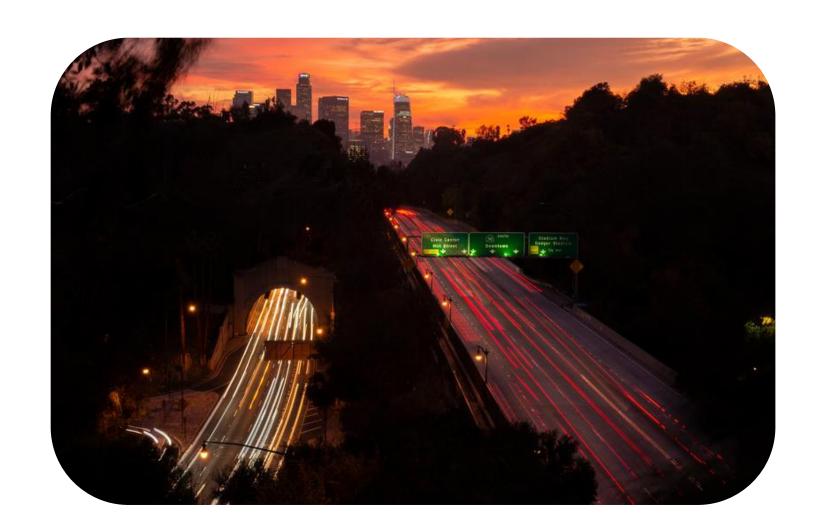
Summary

- Total proposed Administrative & Operating Budget for FY25-26
 - \$16.1 M Total Agency Budget
 - Includes repaying LA County's loan in full
- Authorizes up to 45 full time positions, assumes staggered hiring over the course of the fiscal year
 - Total salaries & benefits: \$10.2 M
- Authorizes \$5.9M for third party costs and operational expenses
 - Total third party & operational expenses: \$2.7 M
 - Legal (BBK) & accounting & compliance (EisnerAmper)
 represent 77% of third party costs
 - Rent, insurance, other operational costs: \$3.2 M



Hiring Best Practices

- Hiring Insights to Date
 - Salary ranges approved in current FY24-25 Agency Budget were not competitive with similar public sector & non-profit positions and salary ranges
 - Ranges are deeply discounted to private sector employers
 - CFO & Inspector General position have engaged low response rate due to comparable salary & benefit
- Proposed salary ranges are based on public sector market analysis in L.A. County. Primary sources are:
 - L.A. County CEO's Office
 - L.A. County Homeless Services Authority
 - L.A. County Housing for Health





Agency Staffing Today

- Current LACAHSA FTEs (as of 6/5/25)
 - 10
- Open Positions in hiring process
 - 6
 - Manager, Talent Acquisition
 - Financial Analyst
 - Deputy Chief, Strategic Investments
 - Chief Financial Officer
 - Inspector General
 - Chief Engagement and Intergovernmental Affairs
 Officer





Compensation Ranges

* Current Staff Salaries Compared to Market

						Maximum		
			Benefits	Current	Minimum	Proposed	75% of Market	
	Department	Status	Eligible	Compensation	Prosped Salary	Salary	Comp Survey	
CEO	Executive	FT	Yes	\$245,000.00	\$380,000.00	\$430,000.00	\$450,000.000	
Chief of HR	Executive	FT	Yes	\$190,000.00	\$270,000.00	\$290,000.00	\$315,000.000	
Chief of Staff	Executive	FT	Yes	\$185,000.00	\$225,000.00	\$250,000.00	\$280,000.000	
Managing Director of								
Investment	Executive	FT	Yes	\$205,000.00	\$270,000.00	\$290,000.00	\$320,000.000	
Chief of Programining	Executive	FT	Yes	\$189,000.00	\$270,000.00	\$290,000.00	\$310,000.000	
Deputy Director of Human								
Resoruces	Human Resources	FT	Yes	\$140,000.00	\$230,000.00	\$260,000.00	\$285,750.000	
Executive Assitant	Administrative	FT	Yes	\$70,000.00	\$80,000.00	\$90,000.00	\$123,750.000	
Controller	Finance	FT	Yes	\$176,500.00	\$192,500.00	\$215,000.00	\$222,861.000	
Payroll Manager	Finance	FT	Yes	\$125,000.00	\$130,000.00	\$160,000.00	\$210,000.000	
Chief Operating Officer	Operations	FT	Yes	\$230,000.00	\$310,000.00	\$330,000.00	\$365,000.000	

^{*} This chart represents all existing staff; ranges would be adjusted for both existing staff and future staff

^{*} Compensation reflects staff electing not to participate in Calpers pension plan



Thank You

