COMMUNITY DEVELOPMENT COMMISSION
COUNTY OF LOS ANGELES

AFFIRMATION

We are a creative and innovative public organization comprised of skilled professionals with unlimited potential. We are confident, sensitive, energetic, and determined to succeed in carrying out our mission. We affirm:

- Our total commitment to excellence and leadership in the field of housing and community development; and
- Our dedication and flexibility in responding to the changing needs of the communities we serve.

MISSION

“WE BUILD BETTER LIVES AND BETTER NEIGHBORHOODS”

PHILOSOPHY

We care about the individuals, families and communities we serve, the partners with whom we work, and our fellow employees. We are guided by these beliefs:

- We recognize the potential of the people we serve to achieve self-sufficiency, well-being and prosperity for themselves, their families and their communities, and we direct our programs to encourage their efforts.
- We are dedicated to providing our services in the most effective and efficient manner.
- We maintain a working environment that fosters creativity, productivity, and the realization of each employee’s full potential.

Our organization practices a participative management style built upon a positive regard for people and respect for the contribution of each employee.

A team of 15 employees representing each division of the Community Development Commission prepared these statements. The statement provides every employee a common perspective with which to conduct the programs of the Commission.
GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Los Angeles County Community Development Comm.
California
For the Fiscal Year Beginning
July 1, 2016

Jeffrey R. Brown
Executive Director
TABLE OF CONTENTS

TRANSMITTAL LETTER & BUDGET HIGHLIGHTS 1
This section includes the board letter approved by the Board of Commissioners on June 13, 2017 and the highlights of the FY 17-18 budget

AGENCY OVERVIEW 1
The Agency Overview includes the annual message from the Executive Director as well as statistics on the Agency, goals for the new fiscal year, and a brief overview of the structure of the Agency including a summary of staffing levels

Message from the Executive Director 16
Los Angeles County Facts & Figures 19
CDC Facts & Figures 21
Agency Background 23
CDC Mission and Objectives 23
Organization 24
Organizational Chart 27
Summary of Personnel Positions 28

BUDGET PROCESS & POLICIES 2
This section details the internal budget processes of the Agency and lists all policies and procedures in place as well as the long-financial plan of the CDC

Annual Budget Process 1
Annual Plan 3
Long-Term Financial Plan 4
Budgetary Control 5
Internal Controls 5

FINANCIAL SUMMARIES 3
This section presents the sources of funding and gives graphs and charts of the data included in the FY 17-18 budget

Historical Budget & Headcount 1
Funds 2
Major Governmental Funds 2
Budget Basis 2
Major Source of Funds 3
Summary of Sources & Uses of Funds 5
Sources of Funds (Total CDC) 5
Sources of Funds by Category 6
Total CDC-Graph 6
Uses of Funds by Category 7
Total CDC-Graph 7
Summary of Sources & Uses of Funds 8
Housing Authority 8

FINANCIAL SUMMARIES, continued
Summary of Sources & Uses of Funds 9
Non-Housing Authority 9
Summary of Total Uses of Funds by Division (Excluding Transfers) 10
Summary of Sources & Uses of Funds 11
Internal Service Programs 11

HOUSING AUTHORITY 4
This section includes the annual message from the Deputy Executive Director of Housing Programs

Message from the DED of Housing 1

ASSISTED HOUSING DIVISION 5
This section details the FY 17-18 budget for the Assisted Housing Division

Assisted Housing Division Overview 1
Budget Summary 3
Housing Choice Voucher Program 4
Housing Management Program Highlights 5
Growing Experience (GE) 9
JJCPA 8
Juvenile Justice Crime Prevention Program 8
Crime & Safety Unit 6
Resident Services Program (RSP) 7
Housing Self Sufficiency (FSS) 8
Housing Opportunities for Persons with AIDS (HOPWA) 9
Homeless Initiative Program 10
Assisted Housing Program Highlights 11

HOUSING MANAGEMENT DIVISION 6
This section details the FY 17-18 budget for the Housing Management Division

Housing Management Division Overview 1
Budget Summary 2
Housing Management Conventional 3
Housing Management Non-Conventional 4
Housing Management Site Improvements 5
Juvenile Justice Crime Prevention Program 8
Growing Experience (GE) 9
Housing Management Program Highlights 10
Capital Fund Budget Summary 12
Capital Fund Program 13
Capital Fund Program Highlights 14
OTHER HOUSING PROGRAMS 7
This section includes an overview of Other Housing Programs including Cooperative Extension and Affordable Housing Development

Other Housing Program Overviews................................. 1
Budget Summary............................................................... 2
Cooperative Extension....................................................... 3
Affordable Housing Development................................. 4

Economic & Housing Dev 9
This section details the FY 17-18 budget for the Economic & Housing Development Division

EHD Division Overview...................................................... 1
Budget Summary............................................................... 3
Affordable Housing Development................................. 4
Home Investment Partnership Program
HOME ..................................................................................... 5
Residential Sound Insulation Program
RSIP ......................................................................................... 6
Single Family Home Improvement Program
HIP ......................................................................................... 7
Commercial Lending............................................................ 8
Homeless.............................................................................. 9
Program Monitoring............................................................ 10
Community Business Revitalization Program
CBR ....................................................................................... 11
Business Incubator Program............................................ 12
Special Economic Revitalization Projects....................... 13
Special Projects.................................................................. 14
Bond Program/Mortgage Credit Certificates ................. 16
Successor Agency............................................................... 17
Property Management and Disposition
Housing............................................................................ 18
Affordable Housing Funds (CGF).................................. 19
Energy Upgrade California ............................................. 20
First 5 LA .......................................................................... 21
Property Management and Disposition
Revolving Loan Fund (RLF)............................................. 23
Housing Development Corporation............................. 24
Affordable Housing Funds (DDR)................................. 25
Housing Successor Projects........................................... 26
County Economic and Community Development Program................................................. 27

GRANTS MANAGEMENT UNIT 10
This section details the FY 17-18 budget for the Grants Management Unit Division

Grants Management Unit Division Overview............. 1
Budget Summary............................................................... 2
Community Development Block Program.................. 3
Homeless and Housing Program Fund (HHPF)......... 4
South Whittier Community Resource Center.......... 5
Department of Children and Family Services ......... 6
HPI Rental Assistance......................................................... 7

ADMINISTRATION 11
This section details the FY 17-18 budget for the Administrative Departments within the Administrative and Internal Services Division

Overviews........................................................................... 1
Financial Management Overview............................... 2
Budget Summary............................................................... 3
Executive Office............................................................... 4
Executive Office of Budget........................................... 5
Human Resources.............................................................. 6
Intergovernmental Relations......................................... 7
Financial Management..................................................... 9

INTERNAL SERVICES 12
This section details the FY 17-18 budgets for Internal Services Departments within the Administrative and Internal Services Division

Internal Service Overviews............................................. 1
Fleet Overview................................................................. 2
Construction Management Overview......................... 3
Budget Summary............................................................... 4
Central Services Department..................................... 5
Print Shop Department................................................... 6
Information Technology............................................... 7
Risk Management............................................................ 8
Fleet Department.............................................................. 9
Construction Management......................................... 10
Facilities Department...................................................... 11
# TABLE OF CONTENTS

**SPECIAL PROGRAMS** 13  
*This section includes the FY 17-18 budgets for Special Programs including Traffic Administration Services and External Construction Management*

- Overviews ................................................................. 1  
- Budget Summary ...................................................... 2  
- Traffic Administration Services .............................. 3  
- External Construction Management ....................... 4  
- Other Projects .......................................................... 5  

**CAPITAL BUDGETING** 14  
*This Section includes the FY 17-18 Capital Budget for the Agency*

- Overview .................................................................... 1  
- Capital Project Details .............................................. 2  

**APPENDIX** 15  
*The Appendix contains the definitions of all Agency terms*

- Glossary .................................................................... 1
June 13, 2017

Honorable Board of Commissioners
Community Development Commission
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, California 90012

Honorables Board of Commissioners
Housing Authority of the
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, California 90012

Dear Commissioners:

FISCAL YEAR 2017-2018 BUDGETS OF THE COMMUNITY DEVELOPMENT COMMISSION AND
HOUSING AUTHORITY
(ALL DISTRICTS) (3 VOTE)

SUBJECT

The Fiscal Year (FY) 2017-2018 Community Development Commission of the County of Los Angeles (Commission) and the Housing Authority of the County of Los Angeles (Housing Authority) recommended Budgets totaling $457,060,000 reflect a decrease of $9,307,100 or 2% from the FY 2016-2017 budget of $466,367,100.

The decrease is mainly due to the timing and completion of construction projects that the Commission is administering on behalf of the County, primarily in the Fourth Supervisorial District. The decrease also reflects a reduction in carryover Affordable Housing funds and a reduced Lennox Sound Attenuation budget due to reduced funding from Los Angeles World Airports and Federal Aviation Administration.

Some of these reductions were offset by increases in the Housing Assistance Payments (HAP) from higher per-unit costs and allocations involving the Veterans Affairs Supportive Housing Program (VASH) program. New State/County funding was received for the Wilmington & 118th Street Library...
and Road loan cost programs, the South County Family Sites rehabilitation projects at 241 units and the State Emergency Solutions Grant (ESG) which provides assistance to homeless individuals and families living on the street and improves the number and quality of emergency shelters.

In the past several years, the Commission and Housing Authority (the agencies) have faced continuous reductions in funding resources both locally and from the federal government. Despite the difficulties that the agencies have faced, we continue to develop innovative and efficient methods of managing our available resources to not only maintain, but improve our level of service to homeless and low-income residents of the County of Los Angeles. We have worked diligently to combat these ongoing challenges and have prepared a balanced budget which reflects our mission of Building Better Lives and Better Neighborhoods.

**IT IS RECOMMENDED THAT THE BOARD ACTING AS THE GOVERNING BODY OF THE COMMUNITY DEVELOPMENT COMMISSION:**

1. Adopt and instruct the Chairman to sign a Resolution (Attachment A) approving the $457,060,000 FY 2017-2018 Budget, which includes $109,516,000 in Commission funding and $347,544,000 in Housing Authority funding.

2. Instruct the Executive Director, or his designee, to implement the Commission’s FY 2017-2018 Budget and take all related actions for this purpose, including execution of all required documents.

3. Authorize the Executive Director, or his designee, to execute a Funding Agreement with the County of Los Angeles (County) and all required documents necessary to accept $102,000 in Centro Estrella Rent funds into the Commission’s FY 2017-2018 Budget.

4. Find that the approval of the Commission’s FY 2017-2018 Budget is not subject to the California Environmental Quality Act (CEQA) because the activities are not defined as a project under CEQA.

**IT IS RECOMMENDED THAT THE BOARD, ACTING AS THE GOVERNING BODY OF THE HOUSING AUTHORITY:**

1. Adopt and instruct the Chairman to sign a Resolution (Attachment B) approving the Housing Authority’s FY 2017-2018 Budget, which includes revenues and expenditures of $347,544,000.

2. Adopt and instruct the Chairman to sign the Transmittal Resolution (Attachment C) certifying submission of the Housing Authority’s FY 2017-2018 Budget, by your Board, to the United States Department of Housing and Urban Development (HUD).

3. Instruct the Executive Director, or his designee, to implement the Housing Authority’s FY 2017-2018 Budget and take all related actions for this purpose, including execution of all required documents.

4. Authorize the Executive Director, or his designee, to execute Funding Agreements with the County and all required documents necessary to accept $475,000 for the Cooperative Extension Program, $827,000 for the Community Policing Program and $425,000 for South County Family Sites into the Housing Authority’s FY 2017-2018 Budget.

5. Find that the approval of the Housing Authority’s FY 2017-2018 Budget is not subject to CEQA because the activities are not defined as a project under CEQA.
PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

The purpose of the recommended actions is to establish new FY appropriation authority for the Commission and the Housing Authority for operations and activities.

FISCAL IMPACT/FINANCING

The combined FY 2017-2018 Budgets include $41.4 million in County funds; a decrease of $12.0 million from FY 2016-2017, mainly due to construction timing and completion of prior year capital projects that the Commission is administering on behalf of the County, primarily in the Fourth Supervisorial District. Of the $41.4 million in County funds, $19.8 million is related to various capital projects in the First, Second, Fourth and Fifth Supervisorial Districts, $5.2 million is in support of various homeless assistance projects and $9.2 million in support of various Economic Development activities. The South Whittier Community Resource Center, which provides comprehensive, integrated and accessible services to youth and families in unincorporated South Whittier will receive $700,000 in County funds for continued operational expenses. The remaining $6.5 million in County funds will support the Community Policing Program, the University of California Cooperative Extension Program, one-time capital improvements at the South County Family Sites and other countywide initiatives.

A total of $30.9 million in reserves is being budgeted for FY 2017-2018, primarily from County capital funds received in previous fiscal years, with $16.2 million in prior year’s reserves for active construction projects that the Commission is administering on behalf of the District Offices. The Public Housing program is projecting to use $3.1 million of unrestricted reserves for administration and $3.2 million of operating reserves for extraordinary maintenance, painting, and plumbing costs at the Asset Management Projects (AMPs). After the sale of the Chavez administrative building, HUD allocated the proceeds to fund six projects at the Nueva Maravilla, Palm, and Westknoll public housing sites; $3.1 million of the proceeds are remaining in reserves and have been budgeted in FY 2017-2018 to complete three remaining projects at Nueva Maravilla. The Commission has included $4.5 million in general fund reserves to cover any recognized shortfall in retiree medical expenses, excess legal fees, and other high priority agency expenses. The remaining reserves are funds allocated in support of the Section 8 program to maintain a high lease-up, rehabilitation of Lancaster Homes, and various Housing Management priorities.

BUDGET OVERVIEW:

The combined FY 2017-2018 Budgets include $109.5 million for the Commission and $347.5 million for the Housing Authority. The Budgets consist primarily of federal funding provided by HUD for housing and community development programs. Over half of the budget is in support of the Section 8 HCV program for low-income families, seniors, disabled and veterans. Local revenue sources include County funds, public housing rental income, and other grants received in support of housing.

COMMUNITY DEVELOPMENT COMMISSION:

In FY 2017-2018, the Commission’s programs will be supported by three primary funding sources: Community Development Block Grant (CDBG) funds, State and County Revenue (inclusive of reserves from Construction Projects), and Sound Attenuation Grants.

The FY 2017-2018 CDBG Program is budgeted at $26.3 million, which includes funds for the Commission, the Housing Authority, 47 participating cities, six County departments, and 22
community-based organizations and other public agencies. The Commission estimates a 1.5% reduction to its FY 2017-2018 allocation, to $21.5 million.

State and County revenue is budgeted at $29.9 million, which includes $5.4 million in carryover Affordable Housing Program Funds in support of permanent financing of affordable and Homeless-Special Needs housing units. This total also includes $2.4 million in funding for support of the Traffic Administration Services Program which is funded by revenues generated at courthouses throughout Los Angeles County. Other County funds include various carryover Homeless Program Initiatives as well as predevelopment funding in support of the Vermont Corridor project. In addition, $16.2 million in County funds are budgeted under reserves for prior year funds received from the ongoing construction that the Commission is overseeing on behalf of the County.

Sound Attenuation Grants for the Residential Sound Insulation Program (RSIP) are budgeted at $8.3 million, which includes funding from Los Angeles World Airports and the Federal Aviation Administration to mitigate exterior noise impact from planes flying near homes around Los Angeles International Airport.

HOUSING AUTHORITY:

The Housing Authority continues to be a HUD rated High Performing Agency and is the second largest Housing Authority in Southern California. Operating with a $347.5 million budget for over 25,000 Section 8 Housing Choice Vouchers/Certificates and more than 3,200 Public and Affordable Housing Units, we provide affordable rental housing for low income families and elderly persons.

In FY 2017-2018, the Housing Authority's programs will be supported by two major funding sources: Housing Assistance Revenue and Public Housing Program Funds.

The Housing Assistance Revenue is budgeted at $298.6 million, and will be used to provide rental assistance and administrative support for over 25,000 low- and very-low income families and seniors, including the Kings Road and Lancaster Homes project-based Section 8 developments.

The Public Housing Program funding is budgeted at $20.3 million, and is comprised primarily of $12.4 million in rent revenues and $7.9 million in operating subsidies. These funds are used to manage and maintain 3,229 public and affordable housing units, and to provide resident services. The Housing Management Division also manages the Capital Fund Program, which funding is budgeted at $6.7 million and scheduled to be used for eight new construction projects throughout Los Angeles County to rehabilitate housing units and perform site improvements.

The Housing Authority budget also includes Affordable Housing Development Funds of $379,000 for the development of housing for low-income individuals, families, and special needs populations and $7.8 million in County General funds for the continued support of the University of California Cooperative Extension Program, South County Family Public Housing sites, Homeless Prevention Initiatives and the Public Housing Community Policing Program.

STAFFING:

The agencies' budgets include 580 Full Time Equivalent (FTE) employees, with 549 regular and 31 contract positions. There was a net decrease of one FTE from FY 2016-2017.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS
In January 2001, the Commission and the Housing Authority, with the concurrence of the County Auditor-Controller, developed an administrative policy for establishing a capital budget. FY 2017-2018 marks the fifteenth year that the Housing Authority will submit a capital budget that details ongoing and future projects. The FY 2017-2018 operating budget includes $10.6 million in Housing Authority capital projects for eight continuing and three new projects.

On May 23, 2017, the Board of Supervisors approved the 2017-2018 One Year Action Plan (Action Plan) for the allocation of federal funds, which includes the planned use of CDBG, HOME, and ESG funding by the Commission, the Housing Authority, County departments, participating cities, community-based organizations, and other public agencies. The Action Plan was created with citizen input, as required by federal regulations. The recommendations approved as part of the Action Plan are reflected in the proposed FY Budgets.

Adoption of the attached Resolutions approving the FY 2017-2018 Budgets is necessary to establish new fiscal year appropriation authorities for the Commission and the Housing Authority, to receive funding, and to comply with Federal Notice 94-66 (Public Housing Authority) from HUD’s Office of Public and Indian Housing, issued September 2, 1994. HUD Form 52574 must also be approved by the Board of Commissioners to certify the Housing Authority’s operating budget. This letter also recommends authority for the Executive Director to execute any other documents for implementation of the budget, such as financial reports, audit requests and related documents required by HUD or any other governing bodies.

County Counsel has approved the attached Resolutions as to form. On April 26, 2017, the Housing Commission recommended approval of the Housing Authority’s FY 2017-2018 Budget and related actions.

ENVIRONMENTAL DOCUMENTATION

Approval of the Commission and Housing Authority's FY 2017-2018 Budgets is exempt from the provisions of the National Environmental Policy Act pursuant to 24 Code of Federal Regulations, Part 58, Section 58.34 (a)(3) because they involve administrative activities that will not have a physical impact or result in any physical changes to the environment. The activities are not subject to the provisions of CEQA pursuant to State CEQA Guidelines 15060(c)(3) and 15378(b) because they are not defined as a project under CEQA and do not have the potential for causing a significant effect on the environment.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

Approval of the FY 2017-2018 Budgets will enable the Commission and the Housing Authority to conduct program activities to benefit low- and moderate-income residents of the County and participating cities.
The Honorable Board of Supervisors
6/13/2017
Page 6

Respectfully submitted,

[Signature]

SEAN ROGAN
Executive Director

SR:jf

Enclosures
RESOLUTION APPROVING THE 2017-2018 FISCAL YEAR
BUDGET OF THE COMMUNITY DEVELOPMENT COMMISSION
OF THE COUNTY OF LOS ANGELES

WHEREAS, it is necessary for the Board of Commissioners of the Community Development Commission of the County of Los Angeles to adopt an annual budget.

NOW, THEREFORE, BE IT RESOLVED THAT the Board of Commissioners of the Community Development Commission of the County of Los Angeles, hereby adopts the following budgeted revenues and appropriations for the Community Development Commission of the County of Los Angeles for the 2017-2018 Fiscal Year, as set forth in the Annual Budget.

Estimated Funding: $457,060,000

Expenditure and Reserve Appropriations: $457,060,000

APPROVED AND ADOPTED by the Board of Commissioners of the Community Development Commission of the County of Los Angeles on this 13th day of June, 2017.

ATTEST:

LORI GLASGOW
Executive Officer-Clerk of the Board of Commissioners

MARK-RIDLEY THOMAS
Chairman, Board of Commissioners

By: [Signature]  [Signature]

APPROVED AS TO FORM:

MARY C. WICKHAM
County Counsel

By: [Signature]
RESOLUTION APPROVING THE FISCAL YEAR 2017-2018
BUDGET OF THE HOUSING AUTHORITY OF THE
COUNTY OF LOS ANGELES

WHEREAS, the Board of Commissioners of the Housing Authority of the County of Los Angeles has received the Budget for Fiscal Year 2017-2018 and has found:

1. That the proposed expenditures are necessary for the efficient and economical operation of housing programs for the purpose of serving low- and very-low income families.

2. That the budget is reasonable in that:
   (a) It indicates a source of funding adequate to cover all proposed expenditures.
   (b) It does not provide for use of federal funding in excess of that payable under the provisions of 24 Code of Federal Regulations Part 990.

3. That all proposed rental charges and expenditures will be consistent with provisions of law and the Annual Contributions Contracts with the U.S. Department of Housing and Urban Development.

4. That no employee serving in a variety of positions is reflected in the operating budget as serving an aggregate amount of time exceeding 100 percent.

5. That the U.S. Department of Housing and Urban Development requires that the use of Section 8 Operating Reserve funds for other housing purposes, in the amount of $50,000 or greater, must be approved by the Board of Commissioners.

WHEREAS, it is necessary for the Board of Commissioners of the Housing Authority of the County of Los Angeles to adopt an annual budget.

NOW, THEREFORE, the Board of Commissioners of the Housing Authority of the County of Los Angeles hereby resolves as follows:

1. The above recitals are true and correct.

2. The Housing Authority of the County of Los Angeles adopts the following budgeted revenues and appropriations for Fiscal Year 2017-2018, as set forth in the Annual Budget for the Housing Authority of the County of Los Angeles:
Estimated Funding $347,544,000

Expenditure and Reserve Appropriations: $347,544,000

3. That the use of Section 8 Operating Reserve funds for other housing purposes, in the amount of $50,000 or greater, must be approved by the Board of Commissioners.

4. This Resolution shall take effect immediately.

APPROVED AND ADOPTED by the Board of Commissioners of the Housing Authority of the County of Los Angeles on this 13th day of June, 2017.

ATTEST:

LORI GLASGOW
Executive Officer-Clerk of the Board of Commissioners

By: Rachelle Smithman
Deputy

MARK-RIDLEY THOMAS
Chairman, Board of Commissioners

By: Mark Ridley-Thomas

APPROVED AS TO FORM:

MARY C. WICKHAM
County Counsel

By: Belaiz Dazhak
Deputy
PHN Board Resolution

U.S. Department of Housing
and Urban Development
Office of Public and Indian Housing -
Real Estate Assessment Center (PIH-REAC)

OMB No. 2577-0026
(exp. 04/30/2016)

Public reporting burden for this collection of information is estimated to average 10 minutes per response, including the time for reviewing instructions, searching existing data sources, gathering and maintaining the data needed, and completing and reviewing the collection of information. This agency may not collect this information, and you are not required to complete this form, unless it displays a currently valid OMB control number.

This information is required by Section 6(c)(4) of the U.S. Housing Act of 1937. The information is the operating budget for the low-income public housing program and provides a summary of the proposed/budgeted receipts and expenditures, approval of budgeted receipts and expenditures, and justification of certain specified amounts. HUD reviews the information to determine if the operating plan adopted by the public housing agency (PHA) and the amounts are reasonable, and that the PHA is in compliance with procedures prescribed by HUD. Responses are required to obtain benefits. This information does not lend itself to confidentiality.

PHA Name: Housing Authority of The County of Los Angeles

PHA Code: CA002

PHA Fiscal Year Beginning: July 1, 2017

Board Resolution Number:

Acting on behalf of the Board of Commissioners of the above-named PHA as its Chairperson, I make the following certifications and agreement to the Department of Housing and Urban Development (HUD) regarding the Board’s approval of (check one or more as applicable):

- [X] Operating Budget approved by Board resolution on:
  - 06/13/2017

- [□] Operating Budget submitted to HUD, if applicable, on:

- [□] Operating Budget revision approved by Board resolution on:

- [□] Operating Budget revision submitted to HUD, if applicable, on:

I certify on behalf of the above-named PHA that:

1. All statutory and regulatory requirements have been met;

2. The PHA has sufficient operating reserves to meet the working capital needs of its developments;

3. Proposed budget expenditure are necessary in the efficient and economical operation of the housing for the purpose of serving low-income residents;

4. The budget indicates a source of funds adequate to cover all proposed expenditures;

5. The PHA will comply with the wage rate requirement under 24 CFR 968.110(c) and (f); and

6. The PHA will comply with the requirements for access to records and audits under 24 CFR 968.110(i).

I hereby certify that all the information stated within, as well as any information provided in the accompaniment herewith, if applicable, is true and accurate.

Warning: HUD will prosecute false claims and statements. Conviction may result in criminal and/or civil penalties. (18 U.S.C. 1001, 1010, 1012.31, U.S.C. 3729 and 3802)

Print Board Chairperson’s Name:

Mark-Ridley Thomas

Signature: [Signature]

Date: 06/13/2017

ATTEST: LORI GLASGOW
EXECUTIVE OFFICER
CLERK OF THE BOARD OF SUPERVISORS

Previous editions are obsolete

form HUD-52574 (04/2013)
2017-2018 Funding

The total Commission and Housing Authority Fiscal Year 2017-2018 budget is $457.1 million, a decrease of $9.3 million from the Fiscal Year 2016-2017 budget. The decrease is primarily due to the reduced activity for construction projects that the Commission is administering on behalf of the County from current year budget of $34 million to $17 million, primarily in the Fourth Supervisorial District. An additional $7.7 million was budgeted for the Housing Choice Voucher Program due to increased lease up and higher per unit costs including administrative funding and additional Veterans and Supportive Housing (VASH) vouchers. Funding in the amount of $9.5 million was included for Economic Development Activity and $4.4 for Public Housing South Scattered Sites that the Commission will be administering through funding provided from the County. This was offset by reductions in Sound Attenuation and Affordable Housing.

The budget is predominantly Federally funded for Housing and Community Development programs, most of which is provided by the U.S. Department of Housing and Urban Development (HUD). Local revenue sources include Public Housing dwelling rental and Affordable Housing Development Funds. Other sources of funds are County general funds and the Los Angeles World Airport funds (LAWA).

The following major funding sources totaling $407.2 million for Fiscal Year 2017-2018 are detailed below:

• Total Housing Funds are $347.5 million comprised of $298.8 million for Assisted Housing, $40.7 million for Housing Management, $6.6 million in Capital Fund, and $1.4 million Other Housing programs. This includes Section 8 rental subsidy and administration budgeted at $298.6 million, in addition we are utilizing $0.34 million in prior years’ reserves. Conventional Public Housing Rent Revenue funds are budgeted at $12.4 million and program operating subsidy is budgeted at $7.9 million. These funds assist in providing quality affordable housing to over 27,000 residents. Public Housing Capital Fund funds are used to improve and rehabilitate public housing units. These funding amounts are subject to change based upon the next federal fiscal budget allocation or a continuation of the sequestration cuts.

• State and County funds are budgeted at $38.3 million. The majority of these funds are comprised of County General funds. $19.8 million is related to various capital projects in the First, Second, Fourth and Fifth Supervisorial Districts. $5.1 million is in support of various homeless assistance projects including the Homeless Prevention Initiative. $9.5 million is for Economic Development Activity, $.73 million is budgeted for the South Whittier Community Resource Center for continued operational expenditures and modifications to existing capital. $4.4 million is budgeted for South Scattered Sites Rehabilitation. The remaining $2.2 million is in support of Community Policing, the University of California Cooperative Extension Program, and other countywide initiatives.
• CDBG funds are budgeted at $30.2 million. These funds are comprised of the annual federal allocation, joint applicant funds with the City of Cerritos and the City of Torrance, carryover funds, and projected program income that will be used by the Housing Authority, the Commission, 47 participating cities, six County departments, 23 community-based organizations and other public agencies.

Table 1 summarizes the Commission’s budgeted sources and uses of funds for Fiscal Year 2016-2017

<table>
<thead>
<tr>
<th>SOURCES</th>
<th>2016-17 APPROVED</th>
<th>2016-17 ESTIMATE</th>
<th>2017-18 APPROVED</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rent Revenue</td>
<td>$12,163,600</td>
<td>$13,110,900</td>
<td>$12,959,300</td>
</tr>
<tr>
<td>Operating Subsidy</td>
<td>8,375,200</td>
<td>9,061,000</td>
<td>7,901,200</td>
</tr>
<tr>
<td>Housing Assistance</td>
<td>253,336,500</td>
<td>272,852,100</td>
<td>270,422,500</td>
</tr>
<tr>
<td>Housing Assistance Admin Fee</td>
<td>25,714,000</td>
<td>29,444,100</td>
<td>28,156,700</td>
</tr>
<tr>
<td>Capital Fund Modernization</td>
<td>6,472,300</td>
<td>4,024,400</td>
<td>6,732,000</td>
</tr>
<tr>
<td>CDBG</td>
<td>29,022,100</td>
<td>21,606,500</td>
<td>30,227,300</td>
</tr>
<tr>
<td>Loan Collection Principal &amp; EDA</td>
<td>3,015,000</td>
<td>3,980,300</td>
<td>6,464,600</td>
</tr>
<tr>
<td>Sound Attenuation Grants</td>
<td>10,426,200</td>
<td>1,890,800</td>
<td>8,303,900</td>
</tr>
<tr>
<td>State/County Revenue</td>
<td>42,894,800</td>
<td>40,782,200</td>
<td>38,255,300</td>
</tr>
<tr>
<td>Fees and Charges</td>
<td>1,111,100</td>
<td>792,500</td>
<td>1,049,400</td>
</tr>
<tr>
<td>Interest Earnings</td>
<td>5,650,700</td>
<td>5,766,200</td>
<td>5,270,900</td>
</tr>
<tr>
<td>Section 8 Reserves</td>
<td>12,126,400</td>
<td>(3,329,600)</td>
<td>337,300</td>
</tr>
<tr>
<td>General Fund Reserves</td>
<td>7,800,400</td>
<td>6,622,400</td>
<td>4,459,900</td>
</tr>
<tr>
<td>Other Reserves</td>
<td>39,394,500</td>
<td>20,791,300</td>
<td>26,126,500</td>
</tr>
<tr>
<td>Affordable Housing Funds</td>
<td>563,700</td>
<td>168,800</td>
<td>379,500</td>
</tr>
<tr>
<td>HOME Program</td>
<td>4,929,200</td>
<td>6,360,200</td>
<td>4,966,200</td>
</tr>
<tr>
<td>Other Federal Grants</td>
<td>2,361,000</td>
<td>1,946,800</td>
<td>2,196,000</td>
</tr>
<tr>
<td>Other Income</td>
<td>1,190,400</td>
<td>5,713,800</td>
<td>2,851,500</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$466,367,100</strong></td>
<td><strong>$441,584,700</strong></td>
<td><strong>$457,060,000</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>USES</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>$43,649,900</td>
<td>$38,828,800</td>
<td>$45,688,100</td>
</tr>
<tr>
<td>Services &amp; Supplies</td>
<td>31,848,600</td>
<td>31,532,200</td>
<td>32,353,900</td>
</tr>
<tr>
<td>Subventions/Disbursements</td>
<td>327,920,000</td>
<td>326,535,000</td>
<td>330,714,100</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>56,186,500</td>
<td>37,295,000</td>
<td>41,122,600</td>
</tr>
<tr>
<td>Transfers</td>
<td>7,181,300</td>
<td>7,393,700</td>
<td>7,181,300</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$466,367,100</strong></td>
<td><strong>$441,584,700</strong></td>
<td><strong>$457,060,000</strong></td>
</tr>
</tbody>
</table>

2016-2017 Budget-to-Estimate Variance

The Fiscal Year 2016-2017 estimate is $24.8 million lower than the 2016-2017 budget. The variance is primarily due to the timing of external construction project budgets that the Commission oversees on behalf of the County and decreased activity in the Sound Attenuation program.
FY 2017-2018 Priorities and Goals

The Commission and the Housing Authority will continue to provide a wide range of housing, community, and economic development services during the coming fiscal year, including the following six major goals listed below:

- The Commission and the Housing Authority will spearhead the implementation of several of the County’s Homeless Initiatives to include full utilization of federal housing subsidies, expanding affordable housing opportunities, coordinating funding for special needs housing, and creating solutions that remove jurisdictional boundaries to combat homelessness as a unified region.

- The Economic and Housing Development Division (EHD) will continue to facilitate a strong, diverse and sustainable economy in Los Angeles County. As part of the County’s Economic Development Initiative, EHD will lead the implementation of several programs aimed at supporting small business, investing in emerging sectors, targeting catalytic projects and attracting foreign investment. Programs include, community business revitalization, technical assistance, facade improvements, revolving loan funds and business incubation. In FY 2017-2018, EHD anticipates expending approximately $16 million from various funding sources to promote long-term economic growth and job development.

- Issue NOFA 23 for Affordable Housing projects using approximately $12 million in Affordable Housing Trust funds using an online system for submission of proposals.

- Housing Management will manage and maintain 2,962 public housing units and 267 affordable housing units and work to continue its high performance rating from HUD. They also plan on completing 21 construction contracts at various housing sites, and close out the Fiscal Year 14-15 Capital Fund Program Grant for the agency.

- The Assisted Housing Division will continue to exceed its goals and enhance the administration of the Section 8 Program in the areas of productivity, customer service, performance assessment, and automation. In addition, the Division will work to maintain a high performance rating from HUD for the sixth consecutive year.

- The Grants Management Unit will continue to maintain its exemplary performance as granted by the U.S. Department of Housing and Urban Development (HUD).

- Complete 190 units within the Residential Sound Insulation Program (RSIP) to property owners who live in, or rent housing units that are directly beneath the flight path of the Los Angeles International Airport.

- Complete construction of Artesia Library and Los Nietos Library.
**FY 2017-2018 Staffing**

The Commission and Housing Authority administer a flexible at-will personnel structure, utilizing a combination of regular and contract positions to meet service demands and respond to new funding opportunities and challenges. For Fiscal Year 2017-2018, the Commission is budgeting 549 regular positions and 31 contract positions for a total of 580 positions. This is a net of 0.22 positions from Fiscal Year 2016-2017 primarily due to additional staffing in Assisted Housing for increased lease-up offset by the Traffic Administration Services position reduction.

The Commission and Housing Authority will continue to maintain the same high quality service in all our programs and serve as a resource to the Board offices and other County departments to respond to service demands.

Table 2 summarizes all regular and contract personnel within the Commission.

<table>
<thead>
<tr>
<th>Table 2</th>
<th>SUMMARY OF PERSONNEL REGULAR AND CONTRACT FULL-TIME POSITIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>REGULAR FULL-TIME POSITIONS</td>
<td>2016-17 BUDGET</td>
</tr>
<tr>
<td>Economic Housing Development</td>
<td>52.50</td>
</tr>
<tr>
<td>Grants Management Unit</td>
<td>29.03</td>
</tr>
<tr>
<td>Assisted Housing</td>
<td>199.00</td>
</tr>
<tr>
<td>Housing Management</td>
<td>105.85</td>
</tr>
<tr>
<td>Public Housing Modernization</td>
<td>2.90</td>
</tr>
<tr>
<td>Traffic Administration Services</td>
<td>32.00</td>
</tr>
<tr>
<td>Executive Office</td>
<td>7.93</td>
</tr>
<tr>
<td>Exec Office of Budget</td>
<td>10.00</td>
</tr>
<tr>
<td>HR/Risk Mgmt/IT/Communications</td>
<td>35.50</td>
</tr>
<tr>
<td>Intergovernmental Relations</td>
<td>2.00</td>
</tr>
<tr>
<td>Central Services</td>
<td>14.70</td>
</tr>
<tr>
<td>Construction Management</td>
<td>33.80</td>
</tr>
<tr>
<td>Facilities Management</td>
<td>2.50</td>
</tr>
<tr>
<td>Fleet Management</td>
<td>0.50</td>
</tr>
<tr>
<td>Financial Management</td>
<td>22.00</td>
</tr>
<tr>
<td><strong>SUB-TOTAL REGULAR</strong></td>
<td>550.52</td>
</tr>
<tr>
<td>Economic Housing Development</td>
<td>1.00</td>
</tr>
<tr>
<td>Grants Management Unit</td>
<td>1.00</td>
</tr>
<tr>
<td>Assisted Housing</td>
<td>1.00</td>
</tr>
<tr>
<td>Intergovernmental Relations</td>
<td>0.00</td>
</tr>
<tr>
<td>Housing Management</td>
<td>27.60</td>
</tr>
<tr>
<td>HR/Risk Mgmt/IT/Communications</td>
<td>0.50</td>
</tr>
<tr>
<td><strong>SUB-TOTAL CONTRACT</strong></td>
<td>30.10</td>
</tr>
<tr>
<td><strong>GRAND TOTAL</strong></td>
<td>580.62</td>
</tr>
</tbody>
</table>
The Community Development Commission is pleased to submit the Fiscal Year 2017-2018 Budget, structured to fund successful existing programs and initiate new efforts to provide housing, community, and economic development in Los Angeles County.
MESSAGE FROM THE EXECUTIVE DIRECTOR: SEAN ROGAN

I am honored to present to you the Los Angeles County Community Development Commission’s adopted Fiscal Year (FY) 2017-2018 Annual Operating Budget. The total balanced budget including the Housing Authority of the County of Los Angeles reflects a combined annual operating budget of $457,060,000, with 580 full time employees. It is our intent to create a financially sound budget while performing services according to our mission statement. The FY 2017-2018 proposed budget reflects a decrease of $9.3 million or 2% from FY 2016-2017. The decrease is primarily due to decreased construction projects that the Commission administers on behalf of the County and reduced expenditures for affordable housing projects, offset by additional Veterans Affairs Supporting Housing Program (VASH) vouchers and new County General Funds for South Scattered Sites Rehabilitation. While a new federal budget has yet to be released, we are expecting reductions to several of our key federal programs to include Housing Choice Voucher, Public Housing, Capital Fund, CDBG, and HOME. This budget reflects the best projections available at this point in time and allows for some level of flexibility to react to our changing federal budget environment.

As we continue to provide much needed services to the residents of the County of Los Angeles, the Housing Authority which manages the Housing Choice Voucher (Section 8) and Public Housing programs continues to implement innovative programs to provide housing opportunities to our most vulnerable County residents to include the chronically homeless, Veterans, the disabled and seniors. As the lead agency for several of the County’s Homeless Initiatives, the Housing Authority has made great strides in housing hundreds of homeless individuals and families in the past year alone and is preparing to continue along this path using local resources to augment our federally funded programs. Despite our fiscal challenges, the Housing Authority
continues to receive national recognition awards and maintain HUD’s high performer status. Our Section 8 Housing program administers over 25,000 certificates and vouchers which provide affordable housing for low-income individuals, families, senior citizens, and persons with disabilities. Our Public Housing program has 2,962 Conventional units and 267 affordable housing units available throughout Los Angeles County. The Housing Authority is the second largest in Southern California and also one of the largest in the nation.

The Commission also administers the largest Urban County Community Development Block Grant (CDBG) program in the nation and consistently receives awards for its programs with exemplary ratings from HUD.

The continued success of our agency is truly a consequence of our hard work, dedication and commitment of our employees and management team who push forward even though difficult obstacles exist, such as the uncertainties of our Federal Funding levels. To provide the highest level of service we strive to streamline workflows, reduce paper use, and lower overall administrative costs. Our talented staff continues to find ways to do more with less.

Our plan for FY 2017-2018 is built upon our enduring commitment to improve the quality of life for County residents by increasing the affordable housing stock, providing rehab loans for homeowners, continuing to offer a first time home buyers program and maximizing the voucher lease up for Section 8 participants. These programs focus resources to help the homeless, low-moderate income families, seniors, disabled and veterans who reside within the County of Los Angeles.

Throughout the compilation of our Fiscal Year 2017-2018 budget, we have remained conservative with federal funding revenue projections and balanced our budget utilizing reserves from prior years in order to maintain our high quality services. The Fiscal Year 2017-2018 budget aligns revenue resources with the provision of ongoing services while maintaining a strong focus on efficiency and effectiveness.

The Commission’s mission of **Building Better Lives and Better Neighborhoods** is fundamental as we continue investing in our neighborhoods through building and maintaining affordable housing and by encouraging self-sufficiency of our families while creating healthy and vital communities. We are more committed than ever to bringing crucial housing opportunities to the most vulnerable in our society and to improving the
quality of life of the people living in the Unincorporated Cities and County of Los Angeles. Our ongoing initiatives have been able to meet these lofty goals and promise to do the same as we continue to move forward into the future.
LOS ANGELES COUNTY FACTS & FIGURES

- **Incorporation**
  February 18, 1850

- **2015 Population**
  9,818,605

- **Area**
  4,084 square miles

- **Cities**
  88 cities covering 1,435 square miles

- **2015 Median Income**
  $64,800

- **Largest/Smallest City**
  LA City with 3,831,868 residents
  Vernon with 112 residents

- **Ethnicity Makeup** (2013 United States Census)

- **K-12 Schools**
  2,116 schools – 80 school districts

- **Teachers/Students**
  71,495/1.575 million

- **Colleges**
  13 community college districts

- **Recreation**
  87 regional parks
  19 golf courses
  20 beaches
  84 libraries

- **LA County 2013 Employment by Industry**

- **Major Employers**
  *American Honda Motor Co Inc.*
  *California Institute of Technology*
  *California State University-Northridge*
  *Cedars Sinai Medical Center*
  *Fox Networks LLC*
  *Kaiser Permanente*
  *LAC & USC Medical Center*
  *Long Beach City Hall*
  *Long Beach Memorial Medical*
  *Los Angeles County Sheriff*
  *Los Angeles Police Department*
  *Nestle USA*
  *Sony Pictures Entertainment*
  *UCLA Health System*
  *Walt Disney Co*
CDC FACTS & FIGURES

- **Established**
  1982 by the Board of Supervisors

- **Fiscal Year**
  July 1 – June 30

- **Executive Director**
  Sean Rogan

- **Governing Body**
  LA County Board of Supervisors
  1st District – Hilda Solis
  2nd District – Mark Ridley-Thomas
  3rd District – Sheila Kuehl
  4th District – Janice Hahn
  5th District – Kathryn Barger

- **Housing Commissioners (Board Appointees)**
  1st District – Takao Suzuki
  2nd District – Henry Porter, Jr.
  3rd District – Margaret Mott
  4th District – Naomi Rainey
  5th District – James Brooks

- **Tenant Commissioners**
  Zella Knight (Formerly Homeless)
  Gesele McBroom-Marsh (Section 8 Tenant)
  Joelene Tapia (Public Housing to Section 8)
  Mary Canoy (Section 8)
  LaVelle Stewart (Public Housing)
  Ruthie Myers (Public Housing)
  Barbara Gower (Public Housing)

- **FY 17-18 Budget**
  $459,146,400

- **CDC Budget**
  $109,516,000

- **Housing Authority Budget**
  $347,544,000

- **FY 17-18 Budgeted Positions**
  548 Regular positions
  31 Contract positions

- **FY 17-18 Major Funding Sources**
  $298.9m – Section 8 Rental Assistance HAP & Admin
  $38.3m – State & County
  $30.2m – CDBG
  $13.0m – Rent Revenue
  $8.3m – Sound Attenuation grants
  $7.9m – Operating Subsidy
  $6.7m – Capital Fund Program
  $5.0m – HOME Program

- **Major Divisions**
  Assisted Housing (Section 8)
  Housing Management
  Community Development Division
  Economic and Housing Development

- **Rental Assistance Vouchers and Certificates**
  25,308

- **Public/Affordable Housing Units**
  3,229 units (68 sites)

- **FY 17-18 FSS Graduates**
  25

- **Service Area**
  4,084 square miles of Los Angeles County
CDC ALHAMBRA BUILDING

CDC LOCATIONS

[Map showing locations: AH-Palmdale Office, HM-North County Area, HM-West County Area, HM-Madera, HM-Carmelitos, HM-South Scattered Sites, ER-Business Technology Ctr, Alhambra Building, S Whitt Cm Resource Ctr, HM-Carmelitos/Growing Exper, HM-Harbor Hills]
AGENCY OVERVIEW

BACKGROUND

In 1982, the Los Angeles County Board of Supervisors consolidated three County entities – the Housing Authority, the Community Development Department and the Redevelopment Agency into a single entity in order to form the Community Development Commission (Commission). As of 2012 the Redevelopment agency has been dissolved. The Commission administers programs throughout the unincorporated area of the County and in cities that have contracted for program services.

The Board of Supervisors currently serves as the commissioners of the Commission - which includes serving as the commissioners of the Housing Authority of the County of Los Angeles (Housing Authority) who set policy for the agency. The Housing Authority also has a Housing Commission, which is comprised of five appointees by the Board of Supervisors and seven “tenant” commissioners, three who live in the Commission’s public housing sites, three who are Section 8 participants, and one homeless or formerly homeless representative.

Today, the Commission continues to serve as the County’s affordable housing, community and economic development agency. The Commission’s wide-ranging programs benefit residents and business owners throughout the unincorporated County areas and in a variety of incorporated cities that participate in various Commission programs (these cities are referred to as “participating cities”).

Approximately one million of the County’s ten million residents live in unincorporated areas.

The Commission serves residents in the 4,084 square miles of Los Angeles County (County), one of the largest and most culturally rich and diverse in the United States.

MISSION AND OBJECTIVES

The mission of the Commission is to effectively generate and use resources to provide housing and community development services to improve the quality of life and environment for individuals, families and communities. The primary objectives of the Commission are:

- Provide rental assistance to low and very low income persons residing in privately-owned housing units. The Assisted Housing Division assesses tenant eligibility, distributes, and monitors over 25,308 rental assistance vouchers and shelter plus care certificates to provide rental assistance to low and very low income persons.

- Through elimination of blight and structural improvements, develop and rehabilitate
target neighborhoods, provide low interest loans to homeowners for rehabilitation, and provide infrastructural improvements with Federal Community Development Block Grant (CDBG) and HOME.

- Manage and maintain public housing and low income housing sites throughout unincorporated Los Angeles County and contracting cities. The Housing Management Division owns and/or manages 3,229 public and affordable housing units in the County. The Public Housing Capital Fund Program upgrades existing units.

- To provide for the planning, management, administration and oversight of County General funds awarded as loans for eligible costs for the pre-development, acquisition, construction, renovation and/or permanent financing of affordable and Homeless-Special Needs housing units.

- Provide revenue bonds, private financing, and loan agreements for single-family homes, multi-family housing and small businesses. The Bond Program issues bonds to finance housing for qualified buyers at below market interest.

- Oversee the distribution of CDBG funds in compliance with federal requirements and provide administrative services and support to participants including: participating cities, Community-Based Organizations Commission Divisions, and several County Departments. Administrative support includes completion of the U.S. Department of Housing and Urban Development’s (HUD) application and reporting requirements, as well as contract development, technical assistance to the operating agencies to facilitate contract planning, agency project implementation, and monitoring of sub-recipients to ensure program compliance and timely expenditure of funds.

**ORGANIZATION**

The Commission is divided into administrative units, internal service departments, and operational divisions that fall in either the Housing (HA) or CDC Programs category. The administrative units provide administration for the agency, the internal service departments provide services such as fleet, communications and information technology to the administrative departments and the operational divisions. Each operational division administers programs throughout
Los Angeles County. An overview of each division, along with individual program summaries, is provided beginning on page 4.1 (Sections 4 through 13).

The administrative departments consist of Executive Office, with the Executive Director overseeing the agency and two deputy Executive Directors over the Community Development Programs and the Housing Authority. It also includes the Executive Office of Budget, Financial Management, Intergovernmental Relations and Human Resources. Costs for the administrative departments are charged to the operational divisions based on an allocation methodology consistent with the OMB Super Circular.

The internal service units consist of Central Services (which includes Procurement, Facilities, Emergency Preparedness, and Mailroom), Risk Management, Printing, Information Technology, Telecommunications, Fleet and Construction management. All costs incurred by the internal service units for services provided are charged to the administrative departments and operational divisions based on various direct and indirect billing methodologies. The operational divisions are categorized as either the Housing Authority or as the Community Development Commission Programs. Housing includes the Assisted Housing division, the Housing Management division, Cooperative Extension and other special programs. The Community Development programs include the Community Development Division and Economic and Housing Development. Each of these divisions administers a variety of programs throughout unincorporated Los Angeles County. The CDC also includes the Traffic Administration Services Program.

The chart on the next page details the flow of expenses from the internal service and administrative departments. The Commission accounts for all activities under two major fund types or categories: Governmental and Proprietary.
# SUMMARY OF PERSONNEL

<table>
<thead>
<tr>
<th>REGULAR FULL-TIME POSITIONS</th>
<th>2016-17 BUDGET</th>
<th>2016-17 ESTIMATE</th>
<th>2017-18 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Economic Housing Development</td>
<td>52.50</td>
<td>47.30</td>
<td>55.75</td>
</tr>
<tr>
<td>Grants Management Unit</td>
<td>29.03</td>
<td>27.55</td>
<td>28.70</td>
</tr>
<tr>
<td>Assisted Housing</td>
<td>199.00</td>
<td>200.58</td>
<td>208.00</td>
</tr>
<tr>
<td>Housing Management</td>
<td>105.85</td>
<td>95.83</td>
<td>103.10</td>
</tr>
<tr>
<td>Public Housing Modernization</td>
<td>2.90</td>
<td>2.90</td>
<td>2.90</td>
</tr>
<tr>
<td>Traffic Administration Services</td>
<td>32.00</td>
<td>22.92</td>
<td>22.00</td>
</tr>
<tr>
<td>Executive Office</td>
<td>7.93</td>
<td>7.08</td>
<td>7.00</td>
</tr>
<tr>
<td>Executive Office of Budget</td>
<td>10.00</td>
<td>6.00</td>
<td>12.00</td>
</tr>
<tr>
<td>HR/Risk Mgmt/IT</td>
<td>35.50</td>
<td>36.10</td>
<td>33.52</td>
</tr>
<tr>
<td>Intergovernmental Relations</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td>Central Services / Printshop</td>
<td>14.70</td>
<td>14.48</td>
<td>14.48</td>
</tr>
<tr>
<td>Construction Management</td>
<td>33.80</td>
<td>30.80</td>
<td>33.80</td>
</tr>
<tr>
<td>Facilities Management</td>
<td>2.50</td>
<td>2.50</td>
<td>2.50</td>
</tr>
<tr>
<td>Fleet Management</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
</tr>
<tr>
<td>Financial Management</td>
<td>22.00</td>
<td>21.58</td>
<td>22.00</td>
</tr>
</tbody>
</table>

**SUB-TOTAL REGULAR** | **550.52** | **518.13** | **548.25** |

<table>
<thead>
<tr>
<th>CONTRACT POSITIONS</th>
<th>2015-16 BUDGET</th>
<th>2016-17 ESTIMATE</th>
<th>2017-18 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Economic Housing Development</td>
<td>0.00</td>
<td>1.35</td>
<td>0.00</td>
</tr>
<tr>
<td>Grants Management Unit</td>
<td>1.00</td>
<td>0.17</td>
<td>0.50</td>
</tr>
<tr>
<td>Assisted Housing</td>
<td>1.00</td>
<td>2.17</td>
<td>1.00</td>
</tr>
<tr>
<td>Intergovernmental Relations</td>
<td>0.00</td>
<td>0.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Housing Management</td>
<td>27.60</td>
<td>24.28</td>
<td>27.65</td>
</tr>
<tr>
<td>HR/Risk Mgmt/IT/Communications</td>
<td>0.50</td>
<td>1.68</td>
<td>1.00</td>
</tr>
</tbody>
</table>

**SUB-TOTAL CONTRACT** | **30.10** | **29.65** | **31.15** |

| GRAND TOTAL | **580.62** | **547.78** | **579.40** |
The Commission submits a balanced budget where the projected expenditures are equal to or less than the projected revenue. The Commission administers budget control, and the organization cannot spend funds unless the required budgetary authority and revenues are available. The Commission permits the transfer of budgeted funds from one project or department to another via a budget amendment only with the appropriate approvals. In addition, the Board of Commissioners may grant mid-year budgetary increases for specific program needs. The Commission ensures the balanced budget structure is maintained on an on-going basis in order to protect the fiscal integrity of the Commission.

The primary objective of the annual budget process is to provide a clear and comprehensive plan for the Commission’s funding agreements and program operations. In addition, the budget identifies the scope and direction of the Commission’s activities for the upcoming fiscal year. The budget process of the Commission is made unique by the type of funding the Commission receives and the role of the Commission in the application process for federal funds. The Commission receives the largest portion of its funding through federal grant and loan agreements. These agreements are developed and executed throughout the fiscal year as funding becomes available. The agreements between the Commission and the funding agencies (primarily HUD) define the sources and uses of funds for the Commission’s programs.

Preparation of the Commission’s annual budget starts in November with the distribution of the budget manual. This manual details the specific performance goals, and financial information required for each program budget proposal. The first step for most divisions is for the program staff to compete for available CDBG funding. After the funding for each program is established, a detailed budget proposal is prepared by project, and then consolidated by department and division.

The Housing Authority portion of the budget is first reviewed by the Housing Commission, which is composed of Board appointed private citizens and housing residents. After this review, and when all other division proposals have received approval from the Commission’s Executive Director, an executive summary of the combined budget is filed with the Board of Commissioners for approval by resolution. The Board of Commissioners has final authority on program selection and financial appropriation.

In Fiscal Year 2001-2002, the Commission presented its first Capital Budget. The Capital Budget identifies various projects meeting
the Capital Policy criteria that was established in compliance with the recommendations made in the Commission management audit conducted in Fiscal Year 1999-2000. The Capital Budget total for FY 2017-2018 is $10.6 million, an increase of approximately $4.5 million from FY 2016-2017. This increase is primarily due to the new Kitchen Window Replacement project at South Scattered Sites. For a complete listing of capital projects, please refer to Section 14.1. The capital projects outlined in Section 14 are all included within the Commission’s Fiscal Year 2017-2018 annual operating budget.

The Commission administers the annual CDBG entitlement for the Urban County of Los Angeles. The Urban County consists of 47 participating cities, six county departments, 23 community-based organizations and other public agencies, and two Commission divisions. Two of the cities are joint applicants with the Urban County.

The CDBG funding process is known as the Commission’s Community Resource Investment Strategy (CRIS) process. The CRIS identifies how funding is allocated to each Supervisorial District and dispersed to projects in unincorporated county areas. The CRIS provides a community profile of each unincorporated area in the County where over 51 percent of the residents have low- or moderate-incomes. Included in the profile is the demographics of the community, specific public and private investment needs, and historical public investment activity. In addition, each area is assigned a resource needs level in relation to other areas of the County. The funding needs are determined through planning sessions held with each Board Office and community outreach meetings. Community meetings were held in various unincorporated areas to solicit input from residents, community organizations, and local interest groups. Attendees were asked to describe existing resources in the community, resources that needed improvement or which did not exist, and their top priorities for future funding. The Commission then used that input in developing the Action Plan and the Consolidated Plan. The CRIS is similar to the capital improvement strategy used by many municipalities, however, it contains not only capital projects, but public service and other non-capital projects that are CDBG eligible. The CDBG application process begins in November. HUD notifies the Commission of the amount of the CDBG funding available for projects in the unincorporated communities which is then allocated by formula among the five County Supervisorial Districts. County departments, CBO’s and the operational units of the Commission then submit project proposals for funding from each Supervisorial District allocation. These proposals are then ranked by priority using policies outlined by the CRIS.
After each Supervisorial District office has reviewed and approved project funding recommendations, all project proposals from the CRIS are consolidated into a single One Year Action Plan that also includes projects from the 49 participating cities. The Action Plan is subject to a public hearing before the Los Angeles County Board of Supervisors prior to submission to HUD for consideration.

In order to receive HUD funding for each new fiscal year, the One Year Action Plan must be approved by the Los Angeles County Board of Supervisors in June of the current fiscal year.

Operational units of the Commission receiving CDBG funding incorporate this revenue into their budget proposals. The remainder of the CDBG funding is subvented to participating cities, County departments and community based organizations and is reflected as subventions in the Commission’s budget.

The Public Housing Capital Fund Program is the only program in which capital outlay projects are owned and maintained by the Housing Authority. HUD provides funding and has specific guidelines for the use and drawdown of these funds.

On October 21, 1998, the Quality Housing and Work Responsibility Act mandated that all housing authorities submit an Annual Plan to HUD. The Annual Plan identifies goals, major program policies, and financial resources for both the Conventional Public Housing Program and the Section 8 Tenant-Based Program. It also updates information on housing needs, waiting lists, housing strategies, deconcentration and income mixing plans, income analyses, and other program and management data. The Annual Plan must be updated and submitted to HUD each year.

Also included in the Annual Plan is the updated Capital Fund Annual Statement and Five-Year Action Plan, the Admissions and Continued Occupancy Policy (ACOP) for the Conventional Public Housing Program, the Public Housing Lease Agreement and the Section 8 Tenant-Based Program Administrative Plan. The ACOP and Public Housing Lease Agreement set guidelines to determine eligibility for admission and continued occupancy. The purpose of the Section 8 Administrative Plan is to set forth the policies and procedures that govern the Housing Authority’s administration of this program.

The 2017 Capital Fund Annual Statement summarizes the Housing Authority’s plan to use modernization funds to rehabilitate 1,131 housing units at nine
Conventional Public Housing Program developments throughout the County. Included are proposed work items, estimated costs, and an implementation schedule for the work to be completed. Also provided is a list of funding for non modernization activities, including various training programs for compliance and maintenance, resident initiatives programs, technology upgrades, and program staffing.

As authorized by HUD, the Executive Director may amend the Capital Fund Annual Statement as necessary to respond to needs such as housing emergencies, to safeguard property or protect health and safety, or to implement other changes that are in the best interests of the Housing Authority and public housing residents. The Executive Director may also implement changes in response to changes in federal funding.

**LONG-TERM FINANCIAL PLAN**

The long-term financial outlook of the Commission is constantly being monitored. The Commission staff is conversant on budget decisions coming out of Congress and closely scrutinizes any legislative actions taken to determine potential gains or losses in funding streams. The majority of the Commission’s funding is from federal grants and contracts; as such, any changes in the legislation can have a significant impact on the short and long-term objectives and goals of the agency.

The Commission continues to identify new revenue opportunities and looks within the legislation for ways to establish guaranteed funding sources. Business processes are constantly analyzed to streamline operations and ensure maximum use and efficiency of available resources. The Commission administers numerous programs for housing residents which are closely examined each year during the budget process to determine those programs that are optimal and those that are no longer financially feasible for the Commission to operate.

The Agency analyzes what resources are available long-term and translates this into future qualitative planning activities in the 5-Year Public Housing Authority Plan and the 5-Year Consolidated Plan. Included in this analysis are Federal Funding Changes, Economic Growth Rates, Legislative Analysis, Assessment of existing needs, Housing Market analysis, Projection of Future Housing Needs, Barriers to Affordable Housing, Homeless and People with HIV/AIDS, and Emancipated Youth. The future cost of PERS, benefit liabilities and funding forecasts are also considered with respect to long-term planning as these costs have an impact on the budget process. Financial trends are closely analyzed during the budget process, and funding forecasts are adjusted to reflect the financial impact of legal and regulatory changes within legislative policies.
The implementation of action plan committees further enhance the Commission’s process of evaluating and modifying existing programs and assessing the feasibility of undertaking new programs and funding.

**BUDGETARY CONTROL**

The Commission employs formal budgetary control for its General, Special Revenue, Internal Service, and Proprietary Funds. The annual budget adopted by the Board of the Commissioners provides for the general operation of the Commission. It includes proposed expenditures and estimated revenues for the aforementioned governmental funds.

The Executive Director is authorized by the Board of Commissioners to transfer appropriations within a budget unit level (Housing Authority or CDC). The transfer of budget appropriations between a budget unit level requires approval by the Board of Commissioners. Additionally, the Board of Commissioners must approve any budget revisions that increase the total expenditures of any budget unit level.

Budgets for the governmental fund types are adopted on a basis consistent with the United States of America generally accepted accounting principles. The agency employs the modified - accrual basis of accounting.

**INTERNAL CONTROLS**

The Commission also uses internal accounting controls. These controls employ best practices specific to government accounting. They are designed to provide reasonable assurance for the safeguarding of assets against loss from unauthorized use or disposition, and reliability of financial records for preparing financial statements while maintaining accountability for assets.

The concept of reasonable assurance used by the Commission recognizes that the cost of control should not exceed the benefits likely to be derived from it; and the evaluation of costs and benefits requires estimates and judgments by management.

The Commission believes that the internal controls adequately safeguard assets and provide reasonable assurance of proper recording of financial transactions.
COMMUNITY DEVELOPMENT COMMISSION

FISCAL YEAR 2017-2018 BUDGET

$457,060,000

CDC 10-YEAR TREND

Page 3.1
The financial operations of the Commission are organized on a program level. Programs are financed by one or more funding sources. Expenditure details for each program are located in Sections 4 through 13. This section contains financial schedules that provide consolidated information on sources and uses of funds for the agency.

**FUNDS**

The Commission is comprised of two separate legal entities, the Housing Authority and the CDC, both of which are independent from the County of Los Angeles. The Commission is primarily federally funded, and includes a total of $41.4 million of County Funds for FY 2017-2018. $19.8 million is for capital projects the Commission is administering on behalf of the 1st, 2nd, 4th, and 5th Districts, $5.2 million of these funds are for various Homeless programs including Homeless Prevention Initiative, Economic Development of $9.5 million, $4.4 million for Public Housing in the South Scattered Sites areas and the balance is for miscellaneous programs related to Cooperative Extension, Community Policing, Biomed and the South Whittier Resource Center. The Commission uses two primary fund categories: Governmental and Proprietary. The budget is employed as a management control device for all funds except for other grants. Expenditures for other grants are controlled by various grant agreements, and budgetary authority is approved individually by the Los Angeles County Board of Commissioners.

**MAJOR GOVERNMENTAL FUNDS**

General Fund – The General Fund accounts for all general revenues and other receipts that are not allocated by law for contractual agreement to other funds. Expenditures of this fund include general operating expenditures that are not paid through other funds. The General Fund is comprised of Housing Choice Voucher programs of contracting cities, housing development funds, and service fees from mortgage revenue bonds. Housing development funds and condo conversion fees are restricted to support housing activities.

Other Major Governmental Funds – These funds are derived from specific sources, which are usually required by law or administrative regulations to be accounted for in separate funds. The sources of funds include Community Development Block Grant, Economic Development, HOME Development, Other Non-HUD Program, and Contracting Cities.

**BUDGET BASIS**

The CDC/Non-Housing budget (Governmental Fund) is prepared based on the modified accrual
method of accounting. In modified accrual accounting, revenues are recognized as soon as they are both measurable and available. Expenditures are recorded when they are incurred, as under accrual accounting. The Housing budget (Proprietary Fund) is prepared based on the full accrual method. In full accrual accounting, revenues are recognized when they are earned. Expenditures are recorded when the liability is incurred. The basis of budgeting is consistent with the basis of accounting.

The Commission employs formal budgetary control. The Commission also uses internal accounting controls. These controls employ best practices to specific government accounting.

**MAJOR SOURCE OF FUNDS**

Fiscal Year 2017-2018 is budgeted at approximately $457.1 million, including $347.5 million in Housing Authority Funds. The Commission’s primary funding source is through federal grants and contracts and approximately 78 percent of the Commission’s Fiscal Year 2017-2018 funding will come from the U.S. Department of Housing and Urban Development (HUD). Major funding sources by program are as follows:

1. The Section 8 Housing Assistance revenue is budgeted at $298.9 million in funding for Fiscal Year 2017-2018. This represents 65.4 percent of the Commission's Fiscal Year 2017-2018 budget. The Assisted Housing Division administers the Housing Choice Voucher program, and revenues are budgeted based on existing program vouchers allocated from HUD, and include administrative fees related to those vouchers. The Section 8 program includes $.337 million in prior year’s reserves in order to maximize the amount of families served. Housing Management also administers Section 8 Project-Based units for tenants residing at Kings Road and Lancaster Homes public housing developments.

2. State and County revenue is budgeted at $38.3 million and is comprised primarily of $3.9 million for the Wilmington Library and 118th Road Improvement and $5.4 million from the County in support of Affordable Housing. Additionally included in the $38.3 million includes $4.3 million in revolving loans and RENOVATE program revitalization, $.4 million for various Homeless Program Initiatives, $2.5 million in Traffic Administration Services which assigns staff at various Court locations to process and receive traffic citations on behalf of the Court, $.7 million for the South Whittier Resource Center, $.5 million for the Cooperative Extension program, $.1 million for Centro Estrella and $.8 million for the Community
Policing program and $4 million for the Public Housing South Scattered Sites area. This funding accounts for 8.4 percent of the Commission’s Fiscal Year 2017-2018 budget.

3. The CDBG Program is budgeted at $30.2 million for Fiscal Year 2017-2018. These funds are comprised of the Forty Third Year annual allocation of $20.8 million, joint applicant funds with the City of Cerritos and the City of Torrance, projected program income, and carryover funds from prior years. This represents 6.6 percent of the Commission’s Fiscal Year 2017-2018 budget.

4. The Public Housing Program funding is budgeted at $20.9 million, and is comprised primarily of $13.0 million in rent revenue and $7.9 million in operating subsidies. These funds are used to manage and maintain 3,229 public and affordable housing units, and to provide resident services. In total, these funds represent 4.6 percent of the Commission’s Fiscal Year 2017-2018 budget.

5. Sound attenuation grants are budgeted at $8.3 million for Fiscal Year 2017-2018 to be used for the sound attenuation program in the Lennox Community, thereby, preserving the air quality of existing housing in the community impacted by aircraft noise from the Los Angeles International Airport. These funds represent 1.8 percent of the Commission’s Fiscal Year 2017-2018 budget.

The remainder of the Commission’s funding is derived from various grants or contracts with HUD, other entities, prior year reserves, and the California State Department of Housing and Community Development.
## COMMUNITY DEVELOPMENT COMMISSION

### SUMMARY OF SOURCES AND USES OF FUNDS

<table>
<thead>
<tr>
<th>Sources</th>
<th>2015-16 Actuals</th>
<th>2016-17 Estimate</th>
<th>2017-18 Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rent Revenue</td>
<td>11,594,900</td>
<td>11,594,900</td>
<td>13,246,400</td>
</tr>
<tr>
<td>Operating Subsidy</td>
<td>8,964,100</td>
<td>8,964,100</td>
<td>10,426,100</td>
</tr>
<tr>
<td>Housing Assistance Admin Fee</td>
<td>23,841,400</td>
<td>24,922,900</td>
<td>26,472,800</td>
</tr>
<tr>
<td>CDI Grant</td>
<td>15,743,300</td>
<td>16,827,800</td>
<td>18,250,600</td>
</tr>
<tr>
<td>Loan Collection Principal &amp; EDA</td>
<td>4,298,700</td>
<td>4,298,700</td>
<td>4,298,700</td>
</tr>
<tr>
<td>State/County Revenue</td>
<td>6,407,800</td>
<td>6,407,800</td>
<td>6,407,800</td>
</tr>
<tr>
<td>Fees and Charges</td>
<td>4,978,700</td>
<td>5,065,400</td>
<td>5,152,200</td>
</tr>
<tr>
<td>Section 8 Reserves</td>
<td>4,105,500</td>
<td>4,105,500</td>
<td>4,105,500</td>
</tr>
<tr>
<td>General Fund Reserves</td>
<td>11,201,700</td>
<td>11,201,700</td>
<td>11,201,700</td>
</tr>
<tr>
<td>Other Federal Grants</td>
<td>1,933,900</td>
<td>1,933,900</td>
<td>1,933,900</td>
</tr>
<tr>
<td>Others</td>
<td>1,338,900</td>
<td>1,338,900</td>
<td>1,338,900</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$420,793,300</td>
<td>$455,395,800</td>
<td>$429,312,400</td>
</tr>
</tbody>
</table>

### Uses

<table>
<thead>
<tr>
<th>Uses</th>
<th>2015-16 Actuals</th>
<th>2016-17 Estimate</th>
<th>2017-18 Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>4,393,700</td>
<td>4,393,700</td>
<td>4,393,700</td>
</tr>
<tr>
<td>Services &amp; Supplies</td>
<td>36,201,700</td>
<td>36,201,700</td>
<td>36,201,700</td>
</tr>
<tr>
<td>Subsidies Disbursements</td>
<td>27,394,700</td>
<td>27,394,700</td>
<td>27,394,700</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>6,500,000</td>
<td>6,500,000</td>
<td>6,500,000</td>
</tr>
<tr>
<td>Transfers</td>
<td>1,933,900</td>
<td>1,933,900</td>
<td>1,933,900</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$428,312,400</td>
<td>$457,060,000</td>
<td>$441,584,700</td>
</tr>
</tbody>
</table>

---

**Section 8 Reserves are held by HUD and offset the revenues that HUD provides our Agency.**

---

Page 3.5
Sources of Funds by Category
Community Development Commission
Fiscal Year 2017-2018 - Total Sources $457,060,000

- Housing Assistance $270,422,500 (59.18%)
- Housing Subsidy & Rent $20,860,500 (4.56%)
- CDBG $30,227,300 (6.61%)
- EDA/EDI Grants $6,464,600 (1.41%)
- Other State & Federal Grants $51,606,700 (11.29%)
- Fees & Interest $6,320,300 (1.38%)
- Affordble Housing Funds (COI) $379,500 (0.08%)
- HOME Program $4,966,200 (1.09%)
- Capital Fund Modernization $6,732,000 (1.47%)
- Other Reserves $26,126,500 (5.72%)
- Other State & Federal Grants, $4,797,200 (1.05%)
- Commission General Fund & Section 8 Admin Reserves, $4,797,200 (1.05%)
- Housing Assistance Admin Fee $28,156,700 (6.16%)

Total Sources $457,060,000
Uses of Funds by Category
Community Development Commission
Fiscal Year 2017-2018 - Total Expenditures $457,060,000

- Subventions to Landlords: $269,341,000 (58.92%)
- Subventions Other: $34,634,400 (7.58%)
- Salaries & Benefits: $45,688,100 (10.00%)
- Services & Supplies: $32,353,900 (7.08%)
- Capital Outlay: $41,122,600 (9.00%)
- Transfers: $7,181,300 (1.57%)
- Loan Services: $26,738,700 (5.85%)
## Community Development Commission
### Summary of Sources and Uses of Funds

**Housing Authority Programs Only**

<table>
<thead>
<tr>
<th>SOURCES</th>
<th>2015-16 APPROVED BUDGET</th>
<th>2015-16 REVISED BUDGET</th>
<th>2015-16 ACTUALS</th>
<th>2016-17 APPROVED BUDGET</th>
<th>2016-17 ESTIMATE</th>
<th>2017-18 APPROVED BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rent Revenue</td>
<td>$ 11,331,200</td>
<td>$ 11,331,200</td>
<td>$ 12,357,900</td>
<td>$ 11,849,900</td>
<td>$ 12,790,800</td>
<td>$ 12,369,600</td>
</tr>
<tr>
<td>Operating Subsidy</td>
<td>8,660,700</td>
<td>8,660,700</td>
<td>8,966,400</td>
<td>8,375,200</td>
<td>9,061,000</td>
<td>7,901,200</td>
</tr>
<tr>
<td>Housing Assistance</td>
<td>246,271,000</td>
<td>246,271,000</td>
<td>244,599,900</td>
<td>253,336,500</td>
<td>272,852,100</td>
<td>270,422,500</td>
</tr>
<tr>
<td>Housing Assistance Admin Fee</td>
<td>23,806,800</td>
<td>23,806,800</td>
<td>26,058,900</td>
<td>25,714,000</td>
<td>29,444,100</td>
<td>28,156,700</td>
</tr>
<tr>
<td>Capital Fund Modernization</td>
<td>4,841,400</td>
<td>4,841,400</td>
<td>13,110,100</td>
<td>6,472,300</td>
<td>4,024,400</td>
<td>6,732,000</td>
</tr>
<tr>
<td>CDBG</td>
<td>1,581,200</td>
<td>1,581,200</td>
<td>1,750,600</td>
<td>704,500</td>
<td>737,700</td>
<td>1,857,200</td>
</tr>
<tr>
<td>State/County Revenue</td>
<td>4,153,800</td>
<td>4,153,800</td>
<td>5,724,500</td>
<td>6,861,800</td>
<td>4,476,100</td>
<td>8,306,700</td>
</tr>
<tr>
<td>Fees and Charges</td>
<td>177,600</td>
<td>177,600</td>
<td>345,400</td>
<td>238,300</td>
<td>116,900</td>
<td>148,600</td>
</tr>
<tr>
<td>Interest Earnings</td>
<td>2,852,300</td>
<td>2,852,300</td>
<td>2,226,900</td>
<td>2,675,300</td>
<td>1,219,400</td>
<td>625,500</td>
</tr>
<tr>
<td>Section 8 Reserves**</td>
<td>9,405,500</td>
<td>9,405,500</td>
<td>0</td>
<td>12,126,400</td>
<td>-3,329,600</td>
<td>337,300</td>
</tr>
<tr>
<td>General Fund Reserves</td>
<td>260,000</td>
<td>260,000</td>
<td>79,900</td>
<td>262,000</td>
<td>197,700</td>
<td>267,500</td>
</tr>
<tr>
<td>Other Reserves</td>
<td>7,398,000</td>
<td>7,398,000</td>
<td>43,000</td>
<td>5,791,000</td>
<td>2,878,600</td>
<td>9,870,800</td>
</tr>
<tr>
<td>Affordable Housing Funds (COI)</td>
<td>2,619,200</td>
<td>2,619,200</td>
<td>397,700</td>
<td>583,700</td>
<td>168,800</td>
<td>379,500</td>
</tr>
<tr>
<td>Other Federal Grants</td>
<td>348,000</td>
<td>348,000</td>
<td>383,400</td>
<td>411,000</td>
<td>246,000</td>
<td>246,000</td>
</tr>
<tr>
<td>Other Income</td>
<td>184,400</td>
<td>184,400</td>
<td>791,600</td>
<td>119,500</td>
<td>3,122,100</td>
<td>122,900</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$ 323,891,100</strong></td>
<td><strong>$ 323,891,100</strong></td>
<td><strong>$ 316,796,200</strong></td>
<td><strong>$ 335,521,400</strong></td>
<td><strong>$ 338,006,100</strong></td>
<td><strong>$ 347,544,000</strong></td>
</tr>
</tbody>
</table>

### Uses

<table>
<thead>
<tr>
<th>USES</th>
<th>2015-16 APPROVED BUDGET</th>
<th>2015-16 REVISED BUDGET</th>
<th>2015-16 ACTUALS</th>
<th>2016-17 APPROVED BUDGET</th>
<th>2016-17 ESTIMATE</th>
<th>2017-18 APPROVED BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>$ 26,021,100</td>
<td>$ 26,021,100</td>
<td>$ 23,952,600</td>
<td>$ 28,476,500</td>
<td>$ 26,797,200</td>
<td>$ 30,777,600</td>
</tr>
<tr>
<td>Services &amp; Supplies</td>
<td>22,815,100</td>
<td>22,815,100</td>
<td>16,708,300</td>
<td>23,447,000</td>
<td>24,564,900</td>
<td>26,031,500</td>
</tr>
<tr>
<td>Subventions/Disbursements</td>
<td>257,415,500</td>
<td>257,415,500</td>
<td>250,650,700</td>
<td>267,742,600</td>
<td>276,179,600</td>
<td>272,344,100</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>12,690,000</td>
<td>12,690,000</td>
<td>20,501,900</td>
<td>11,024,300</td>
<td>5,406,100</td>
<td>13,611,400</td>
</tr>
<tr>
<td>Transfers</td>
<td>4,949,400</td>
<td>4,949,400</td>
<td>4,982,700</td>
<td>4,831,000</td>
<td>5,058,300</td>
<td>4,779,400</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$ 323,891,100</strong></td>
<td><strong>$ 323,891,100</strong></td>
<td><strong>$ 316,796,200</strong></td>
<td><strong>$ 335,521,400</strong></td>
<td><strong>$ 338,006,100</strong></td>
<td><strong>$ 347,544,000</strong></td>
</tr>
</tbody>
</table>

**Section 8 Reserves are held by HUD and offset the revenues that HUD provide our Agency.**
## Community Development Commission
### Summary of Sources and Uses of Funds
#### Community Development Programs Only

<table>
<thead>
<tr>
<th>Sources</th>
<th>2015-16 APPROVED BUDGET</th>
<th>2016-17 APPROVED BUDGET</th>
<th>2017-18 APPROVED BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rent Revenue</td>
<td>$263,700</td>
<td>$263,700</td>
<td>$263,700</td>
</tr>
<tr>
<td>CDBG</td>
<td>$30,984,600</td>
<td>$34,890,100</td>
<td>$30,984,600</td>
</tr>
<tr>
<td>Loan Collection Principal &amp; EDA</td>
<td>$88,500</td>
<td>$88,500</td>
<td>$88,500</td>
</tr>
<tr>
<td>Sound Abatement Grants</td>
<td>$2,596,900</td>
<td>$2,596,900</td>
<td>$2,596,900</td>
</tr>
<tr>
<td>State/County Revenue</td>
<td>$3,015,000</td>
<td>$8,135,000</td>
<td>$15,835,000</td>
</tr>
<tr>
<td>Fees and Charges</td>
<td>$1,302,100</td>
<td>$1,302,100</td>
<td>$1,302,100</td>
</tr>
<tr>
<td>Interest Earnings</td>
<td>$6,863,200</td>
<td>$6,863,200</td>
<td>$6,863,200</td>
</tr>
<tr>
<td>General Fund Reserves</td>
<td>$(2,477,500)</td>
<td>$(2,477,500)</td>
<td>$(2,477,500)</td>
</tr>
<tr>
<td>Home Program</td>
<td>$6,827,800</td>
<td>$11,807,900</td>
<td>$11,807,900</td>
</tr>
<tr>
<td>Other Federal Grants</td>
<td>$33,603,500</td>
<td>$33,603,500</td>
<td>$33,603,500</td>
</tr>
<tr>
<td>Other Income</td>
<td>$1,154,500</td>
<td>$1,154,500</td>
<td>$1,154,500</td>
</tr>
</tbody>
</table>

### TOTAL SOURCES
- **2015-16**: $106,902,200
- **2016-17**: $131,504,700
- **2017-18**: $131,504,700

<table>
<thead>
<tr>
<th>Uses</th>
<th>2015-16 REVISED BUDGET</th>
<th>2016-17 ACTUALS</th>
<th>2017-18 ACTUALS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>$15,286,600</td>
<td>$12,249,100</td>
<td>$15,173,400</td>
</tr>
<tr>
<td>Services &amp; Supplies</td>
<td>$7,341,000</td>
<td>$7,401,600</td>
<td>$7,401,600</td>
</tr>
<tr>
<td>Subventions/Disbursements</td>
<td>$53,355,800</td>
<td>$53,355,800</td>
<td>$53,355,800</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$2,231,800</td>
<td>$2,231,800</td>
<td>$2,231,800</td>
</tr>
<tr>
<td>Transfers</td>
<td>$2,231,800</td>
<td>$2,231,800</td>
<td>$2,231,800</td>
</tr>
</tbody>
</table>

### TOTAL USES
- **2015-16**: $106,902,200
- **2016-17**: $131,504,700
- **2017-18**: $131,504,700

### Summary of Sources and Uses of Funds
#### Community Development Programs Only

<table>
<thead>
<tr>
<th></th>
<th>2015-16 APPROVED BUDGET</th>
<th>2016-17 ESTIMATE</th>
<th>2016-17 APPROVED BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rent Revenue</td>
<td>$263,700</td>
<td>$313,700</td>
<td>$320,100</td>
</tr>
<tr>
<td>CDBG</td>
<td>$30,984,600</td>
<td>$34,890,100</td>
<td>$30,984,600</td>
</tr>
<tr>
<td>Loan Collection Principal &amp; EDA</td>
<td>$88,500</td>
<td>$90,800</td>
<td>$88,500</td>
</tr>
<tr>
<td>Sound Abatement Grants</td>
<td>$2,596,900</td>
<td>$8,135,000</td>
<td>$2,596,900</td>
</tr>
<tr>
<td>State/County Revenue</td>
<td>$3,015,000</td>
<td>$15,835,000</td>
<td>$3,015,000</td>
</tr>
<tr>
<td>Fees and Charges</td>
<td>$1,302,100</td>
<td>$1,302,100</td>
<td>$1,302,100</td>
</tr>
<tr>
<td>Interest Earnings</td>
<td>$6,863,200</td>
<td>$6,863,200</td>
<td>$6,863,200</td>
</tr>
<tr>
<td>General Fund Reserves</td>
<td>$(2,477,500)</td>
<td>$(2,477,500)</td>
<td>$(2,477,500)</td>
</tr>
<tr>
<td>Home Program</td>
<td>$6,827,800</td>
<td>$11,807,900</td>
<td>$11,807,900</td>
</tr>
<tr>
<td>Other Federal Grants</td>
<td>$33,603,500</td>
<td>$33,603,500</td>
<td>$33,603,500</td>
</tr>
<tr>
<td>Other Income</td>
<td>$1,154,500</td>
<td>$1,154,500</td>
<td>$1,154,500</td>
</tr>
</tbody>
</table>

### TOTAL SOURCES
- **2015-16**: $106,902,200
- **2016-17**: $131,504,700
- **2017-18**: $131,504,700

<table>
<thead>
<tr>
<th></th>
<th>2015-16 APPROVED BUDGET</th>
<th>2016-17 ACTUALS</th>
<th>2017-18 ACTUALS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>$15,286,600</td>
<td>$12,249,100</td>
<td>$15,173,400</td>
</tr>
<tr>
<td>Services &amp; Supplies</td>
<td>$7,341,000</td>
<td>$7,401,600</td>
<td>$7,401,600</td>
</tr>
<tr>
<td>Subventions/Disbursements</td>
<td>$53,355,800</td>
<td>$53,355,800</td>
<td>$53,355,800</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$2,231,800</td>
<td>$2,231,800</td>
<td>$2,231,800</td>
</tr>
<tr>
<td>Transfers</td>
<td>$2,231,800</td>
<td>$2,231,800</td>
<td>$2,231,800</td>
</tr>
</tbody>
</table>

### TOTAL USES
- **2015-16**: $106,902,200
- **2016-17**: $131,504,700
- **2017-18**: $131,504,700
## Economic & Housing Development

<table>
<thead>
<tr>
<th>2015-16</th>
<th>2016-17</th>
<th>2017-18</th>
<th>2015-16</th>
<th>2016-17</th>
<th>2017-18</th>
</tr>
</thead>
<tbody>
<tr>
<td>OPERATIONS</td>
<td>APPROVED BUDGET</td>
<td>ESTIMATE</td>
<td>ACTUALS</td>
<td>APPROVED</td>
<td>REVISED</td>
</tr>
<tr>
<td>CDBG</td>
<td>$47,233,600</td>
<td>$53,623,900</td>
<td>$59,716,100</td>
<td>$65,518,500</td>
<td>$82,588,500</td>
</tr>
<tr>
<td>Assisted Housing</td>
<td>$3,053,900</td>
<td>$3,025,300</td>
<td>$3,003,900</td>
<td>$3,063,300</td>
<td>$3,033,300</td>
</tr>
<tr>
<td>Capital Fund Modernization</td>
<td>$3,079,900</td>
<td>$3,043,900</td>
<td>$3,013,900</td>
<td>$3,083,300</td>
<td>$3,053,300</td>
</tr>
<tr>
<td>Housing Management</td>
<td>$3,069,900</td>
<td>$3,049,900</td>
<td>$3,029,900</td>
<td>$3,089,900</td>
<td>$3,049,900</td>
</tr>
<tr>
<td>County Construction Projects</td>
<td>$3,049,900</td>
<td>$3,025,300</td>
<td>$3,007,900</td>
<td>$3,083,300</td>
<td>$3,063,300</td>
</tr>
<tr>
<td>Cooperative Extension Services</td>
<td>$3,049,900</td>
<td>$3,025,300</td>
<td>$3,007,900</td>
<td>$3,083,300</td>
<td>$3,063,300</td>
</tr>
<tr>
<td>Legal Fund</td>
<td>$3,049,900</td>
<td>$3,025,300</td>
<td>$3,007,900</td>
<td>$3,083,300</td>
<td>$3,063,300</td>
</tr>
<tr>
<td>Other, Miscellaneous Reserves/Fees</td>
<td>$3,049,900</td>
<td>$3,025,300</td>
<td>$3,007,900</td>
<td>$3,083,300</td>
<td>$3,063,300</td>
</tr>
<tr>
<td><strong>SUBTOTAL</strong></td>
<td><strong>$473,260,500</strong></td>
<td><strong>$535,625,900</strong></td>
<td><strong>$597,161,100</strong></td>
<td><strong>$655,185,700</strong></td>
<td><strong>$825,888,500</strong></td>
</tr>
</tbody>
</table>

## Administration

<table>
<thead>
<tr>
<th>2015-16</th>
<th>2016-17</th>
<th>2017-18</th>
<th>2015-16</th>
<th>2016-17</th>
<th>2017-18</th>
</tr>
</thead>
<tbody>
<tr>
<td>OPERATIONS</td>
<td>APPROVED BUDGET</td>
<td>ESTIMATE</td>
<td>ACTUALS</td>
<td>APPROVED</td>
<td>REVISED</td>
</tr>
<tr>
<td>Executive/Assistant Executive Office</td>
<td>$2,562,200</td>
<td>$2,546,900</td>
<td>$2,546,900</td>
<td>$2,525,200</td>
<td>$2,546,900</td>
</tr>
<tr>
<td>Administrative Services</td>
<td>$1,927,200</td>
<td>$1,917,200</td>
<td>$1,917,200</td>
<td>$1,907,200</td>
<td>$1,917,200</td>
</tr>
<tr>
<td>Financial Management</td>
<td>$3,043,400</td>
<td>$3,043,400</td>
<td>$3,043,400</td>
<td>$3,043,400</td>
<td>$3,043,400</td>
</tr>
<tr>
<td><strong>SUBTOTAL</strong></td>
<td><strong>$7,532,800</strong></td>
<td><strong>$7,532,800</strong></td>
<td><strong>$7,532,800</strong></td>
<td><strong>$7,532,800</strong></td>
<td><strong>$7,532,800</strong></td>
</tr>
</tbody>
</table>

## Summary of Total Uses of Funds by Division (Excluding Transfers)

<table>
<thead>
<tr>
<th>2015-16</th>
<th>2016-17</th>
<th>2017-18</th>
<th>2015-16</th>
<th>2016-17</th>
<th>2017-18</th>
</tr>
</thead>
<tbody>
<tr>
<td>OPERATIONS</td>
<td>APPROVED BUDGET</td>
<td>ESTIMATE</td>
<td>ACTUALS</td>
<td>APPROVED</td>
<td>REVISED</td>
</tr>
<tr>
<td>Economic &amp; Housing Development</td>
<td>$423,260,500</td>
<td>$447,863,000</td>
<td>$421,961,200</td>
<td>$459,185,700</td>
<td>$434,193,200</td>
</tr>
<tr>
<td>Executive/Assistant Executive Office</td>
<td>$2,562,200</td>
<td>$2,546,900</td>
<td>$2,546,900</td>
<td>$2,525,200</td>
<td>$2,546,900</td>
</tr>
<tr>
<td>Administrative Services</td>
<td>$1,927,200</td>
<td>$1,917,200</td>
<td>$1,917,200</td>
<td>$1,907,200</td>
<td>$1,917,200</td>
</tr>
<tr>
<td>Financial Management</td>
<td>$3,043,400</td>
<td>$3,043,400</td>
<td>$3,043,400</td>
<td>$3,043,400</td>
<td>$3,043,400</td>
</tr>
<tr>
<td><strong>SUBTOTAL</strong></td>
<td><strong>$430,793,300</strong></td>
<td><strong>$455,395,800</strong></td>
<td><strong>$429,312,400</strong></td>
<td><strong>$466,387,100</strong></td>
<td><strong>$441,584,700</strong></td>
</tr>
</tbody>
</table>
### Community Development Commission

#### Summary of Sources and Uses of Funds

<table>
<thead>
<tr>
<th>Sources</th>
<th>2015-16 Approved Budget</th>
<th>2015-16 Revised Budget</th>
<th>2015-16 Estimate</th>
<th>2016-17 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Fees and Charges</td>
<td>$14,986,400</td>
<td>$13,018,128</td>
<td>$14,986,400</td>
<td>$15,829,000</td>
</tr>
<tr>
<td>Construction Management Fees</td>
<td>5,373,400</td>
<td>4,384,238</td>
<td>5,373,400</td>
<td>4,066,000</td>
</tr>
<tr>
<td>County Revenue</td>
<td>1,479,800</td>
<td>1,169,500</td>
<td>1,479,800</td>
<td>1,169,500</td>
</tr>
<tr>
<td>Investment Interest</td>
<td>459,574</td>
<td>459,574</td>
<td>459,574</td>
<td>459,574</td>
</tr>
<tr>
<td>Other Reserves</td>
<td>1,169,500</td>
<td>1,169,500</td>
<td>1,169,500</td>
<td>1,169,500</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>51,162</td>
<td>51,162</td>
<td>51,162</td>
<td>51,162</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$23,009,100</strong></td>
<td><strong>$23,009,100</strong></td>
<td><strong>$23,009,100</strong></td>
<td><strong>$22,754,000</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Uses</th>
<th>2015-16 Approved Budget</th>
<th>2015-16 Revised Budget</th>
<th>2015-16 Estimate</th>
<th>2016-17 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>$9,687,300</td>
<td>$9,687,300</td>
<td>$9,687,300</td>
<td>$9,687,300</td>
</tr>
<tr>
<td>Services &amp; Supplies</td>
<td>13,321,800</td>
<td>13,321,800</td>
<td>13,321,800</td>
<td>13,321,800</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>45,709</td>
<td>45,709</td>
<td>45,709</td>
<td>45,709</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$23,009,100</strong></td>
<td><strong>$23,009,100</strong></td>
<td><strong>$23,009,100</strong></td>
<td><strong>$22,754,000</strong></td>
</tr>
</tbody>
</table>

**Notes:**
- Revisions indicate changes from the approved budget.
- Source and use amounts are in USD.
- Budget figures reflect current year projections.
MESSAGE FROM THE DEPUTY EXECUTIVE DIRECTOR OF HOUSING PROGRAMS: Emilio Salas

The Housing Authority of the County of Los Angeles (HACoLA) administers over 25,000 Section 8 Housing Choice Vouchers and Certificates and approximately 3,200 Public and Affordable Housing Units. This year we have taken on the challenge of using all turnover vouchers to house the County’s homeless population and have even established a homeless preference to house homeless families within our public housing developments. This unprecedented dedication of resources has resulted in housing hundreds of our County’s most vulnerable residents.

HACoLA is also the lead agency on several key County strategies that are part of the larger Homeless Initiative Plan adopted by the Board of Supervisors on February 9, 2016. As the lead for these strategies, HACoLA has continued to forge new alliances that are working to eliminate barriers to housing. These efforts have resulted in hundreds of formerly homeless Veterans, Seniors, Foster Youth and children finally having a place they can call home.

This year, the taxpayers of Los Angeles County voted to pass Measure H, which will bring a much needed local funding stream for vital services that will be provided to all of the families that we house. The services will address mental health, job training, counseling, budgeting, and substance abuse among others to provide formerly homeless individuals the ability to thrive and remain housed for the long run. Our highly successful landlord incentive programs will continue to open doors for our homeless clients in this incredibly tight rental market. HACoLA will also continue to bring together all Housing Authorities operating within the County in an effort to align policies and resources to tackle this crisis from a regional perspective.

With over 57,000 homeless individuals still in need of assistance, HACoLA’s job is daunting. However, with our staff’s creativity coupled with the huge array of dedicated partners within the County, I fully expect to make great strides in the coming year, despite looming federal budget cuts. This budget represents our commitment to serving the most vulnerable among us and also represents some of the most forward thinking solutions to ending homelessness.
AN OVERVIEW FROM THE DIRECTOR: Margarita Lares

As the director of the Assisted Housing (AH) Division, it is my goal to fulfill our mission to **build better lives and better neighborhoods** in the communities that we serve. Over the course of 40 years, the Assisted Housing Division is proud to have been able to provide more and more low-income families with affordable housing.

The Housing Authority of the County of Los Angeles (HACoLA) is the second largest Housing Authority in the Southern California area. With a supporting cast of 200 employees, my division administers over 25,000 vouchers and certificates through the Section 8 program and other in the form of housing assistance payments (HAPs) to approximately 10,000 private property owners.

We receive a large portion of federal funds to provide housing subsidy to eligible low-income individuals, families, senior citizens, and persons with disabilities living in the unincorporated area of Los Angeles and 62 participating cities. Our largest funding source comes from the U.S. Department of Housing and Urban Development (HUD), and we are hopeful that funding for Fiscal Year (FY 2017-2018) will remain unchanged.

On Wednesday February 8, 2017 the HACoLA’s Assisted Housing Division management joined over 500 County officials and community stakeholders at an event celebrating the one year anniversary of the County’s Homeless Initiative. One year ago, our Board of Supervisors, recognizing the severity of the homeless crisis, passed a comprehensive set of 47 strategies called the Homeless Initiative. This initiative represents an unprecedented collaborative approach, bringing together several county agencies, community organizations, and concerned citizens, for the sole purpose of ending homelessness.

During the event, attendees heard remarks from each on the five Los Angeles County Supervisors, several local city Mayors, and officials from various County agencies and Community Organizations who are heavily involved with the 47 strategies. All of the speakers acknowledged the strides that have been made in the first year while recognizing that there is still much work to be done to effectively end homelessness. In addition to the main program, attendees participated in several breakout sessions where the topics discussed included, housing placement and stabilization, outreach and engagement, community mobilization, housing development, and expanding providers’ capacity to maximize new opportunities.

HACoLA and the Community Development Commission are proud partners in the Homeless Initiative, where we are the lead or collaborative agency in 27 of the 53 strategies. The Assisted Housing Division plays a role in 18 of the 27. Our extensive participation in the homeless initiative covers many areas,
including, increased collaboration of multiple agencies to find common housing solutions, the creation of new affordable housing and maximizing the effectiveness of our existing rental assistance programs.

While HACoLA has made great strides with each of the initiatives where we are the lead agency, the most impactful results have been achieved through the Veteran Incentive Program VIP using a $1.1 million dollar award for an 18 month program, and Homeless Incentive Program (HIP), using a $2 million dollar award for a 24 month program. Both VIP and HIP uses these funds to help homeless families in two major ways. First, landlords receive one month’s free rent to hold their unit and consider accepting a family with a voucher. The owner may even receive funds when the family moves out, to prepare the unit for the next rental. Secondly, VIP and HIP provides the family with a listing of available units, preparation for the rental process, transportation to visit units, and financial assistance to cover the security deposit, utilities, and other move in costs. In the past year, HACoLA has secured over 640 units exclusively for homeless families and housed over 500 families awarding approximately $1.8 million dollars in landlord incentive payments and financial assistance to families in the process. These are real life tangible examples of the results that can be achieved through collaboration, and the commitment to end homelessness in Los Angeles County.
DIVISION BUDGET $298,793,400

Sources of Funds

- Housing Assistance HAP - 89.68%
  $267,947,600
- Housing Assistance Admin Fee - 9.42%
  $28,156,700
- State/County Revenue - 0.70%
  $2,084,300
- Section 8 Reserves - 0.11%
  $337,300
- Other Reserves - 0.09%
  $267,500

Uses of Funds

<table>
<thead>
<tr>
<th></th>
<th>2016-17 BUDGET</th>
<th>2016-17 ESTIMATE</th>
<th>2017-18 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>$16,815,300</td>
<td>$16,261,000</td>
<td>$18,650,700</td>
</tr>
<tr>
<td>Services &amp; Supplies</td>
<td>$5,939,900</td>
<td>$6,191,700</td>
<td>$6,138,600</td>
</tr>
<tr>
<td>Subventions</td>
<td>$265,115,400</td>
<td>$272,396,300</td>
<td>$271,711,100</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$5,000</td>
<td>$5,200</td>
<td>$5,000</td>
</tr>
<tr>
<td>Transfers</td>
<td>$2,207,100</td>
<td>$2,360,000</td>
<td>$2,288,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>2016-17 BUDGET</th>
<th>2016-17 ESTIMATE</th>
<th>2017-18 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL BUDGET</td>
<td>$290,082,700</td>
<td>$297,214,200</td>
<td>$298,793,400</td>
</tr>
<tr>
<td>TOTAL EMPLOYEES</td>
<td>200.00</td>
<td>202.75</td>
<td>209.00</td>
</tr>
<tr>
<td>Number of Regular Employees</td>
<td>199.00</td>
<td>200.58</td>
<td>208.00</td>
</tr>
<tr>
<td>Number of Contract Employees</td>
<td>1.00</td>
<td>2.17</td>
<td>1.00</td>
</tr>
</tbody>
</table>
DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS AND MAJOR GOALS

HOUSING CHOICE VOUCHER (SECTION 8) PROGRAM

Mission: Provide quality housing assistance with care and integrity in Los Angeles County, and continue to improve operations and efficiencies while maintaining high performer status.

<table>
<thead>
<tr>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$259,369,400</td>
<td>$259,927,700</td>
</tr>
<tr>
<td><strong>Number of Employees:</strong></td>
<td>178.69</td>
<td>177.67</td>
</tr>
</tbody>
</table>

FY 16-17 Major Accomplishments:

1. Received a High Performer rating under SEMAP for FY 15-16 and are on pace to receive the SEMAP High Performer rating again for FY 16-17.

2. Utilized 99% of allocated vouchers. Expended 100% of annual Housing Assistance Payments (HAP) funding.

3. Earned 20 points for indicator 3, Determination of Adjusted Income, on SEMAP.

4. Completed 99.6% of annual Housing Quality Standards inspections within 12 months of their due date, earning maximum points under SEMAP for this indicator.

5. Completed 99.4% of annual re-examinations prior to the fiscal year-end, earning maximum points under SEMAP for this indicator.

FY 17-18 Major Goals:

1. Maintain a High Performer rating under SEMAP. SEMAP scores are based on 14 indicators, plus a bonus indicator, that HUD primarily uses to assess the management of the Housing Choice Voucher Program.

2. Maximize voucher/budget utilization by maintaining a 98% or higher voucher or budget utilization rate.

3. Earn minimum points or higher for indicator 3, Determination of Adjusted Income, on SEMAP by reducing the error rate in calculations.

4. Complete 98% or higher of annual Housing Quality Standards inspections within 12 months of their due date.

5. Continue to improve and streamline customer service and communication through improved web features and portals specifically designed to facilitate access to information for owners and tenants.

6. Complete 98% or higher of annual re-examinations prior to the fiscal year-end.
SHELTER PLUS CARE (S+C)/CONTINUUM OF CARE (CoC) PROGRAM

Mission: Provide rental assistance services to low-income individuals with special needs in compliance with HUD regulations.

<table>
<thead>
<tr>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$12,722,000</td>
<td>$15,081,500</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>5.18</td>
<td>5.18</td>
</tr>
</tbody>
</table>

FY 16-17 Major Accomplishments:

1. Administered 28 grants; 4 five-year grants and 24 one-year grants.

2. Awarded 5 new grants.

3. These grants assisted 1,088 homeless families with special needs; 110 families under the five-year grants and 978 families under the one-year grants.

4. Reached 90% lease-up rate for existing grants.

5. Completed 100% of annual reexaminations.

6. Draw-downs were completed timely on a monthly basis.

FY 17-18 Major Goals:

1. Administer 33 Shelter Plus Care/Continuum of Care grants to support 1,237 families; 4 five-year grants will support 110 families and 29 one-year grants will support 1,127 families.

2. Maintain a 90% lease-up rate or greater for active grants, or a 90% budget utilization rate, whichever is greater.

3. Completed 98% of annual re-examinations.

4. Ensure that all draw-downs are completed timely.
**Mission:** Provide rental assistance services to low-income veterans and their families in combination with case management and clinical services through the Department of Veterans Affairs at Veterans Affairs Medical Center (VAMC) supportive services sites.

<table>
<thead>
<tr>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong> $13,383,600</td>
<td>$18,113,300</td>
<td>$18,250,400</td>
</tr>
<tr>
<td><strong>Number of Employees:</strong> 7.00</td>
<td>9.00</td>
<td>9.00</td>
</tr>
</tbody>
</table>

**FY 16-17 Major Accomplishments:**

1. Leased up 100% of VASH vouchers.
2. Issued 4,358 VASH Vouchers overall; 489 were issued this fiscal year.

**FY 17-18 Major Goals:**

1. Reach and maintain 90% or better lease-up.
2. Maintain communication with the VA and continue to provide technical assistance to VA staff.
**MODERATE REHABILITATION PROGRAM**

**Mission:** Provide moderate levels of rehabilitation to upgrade and preserve the housing stock. Owners entered into a 15-year Housing Assistance Contract with their local housing authority; and in exchange, the housing authority would help repay the owner’s loan by subsidizing the rents of low-income participants at a higher-than-fair market rate.

<table>
<thead>
<tr>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$928,000</td>
<td>$905,100</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>1.31</td>
<td>1.00</td>
</tr>
</tbody>
</table>

**FY 16-17 Major Accomplishments:**

1. Maintained a 90% occupancy rate.
2. Completed 100% of annual re-examinations.

**FY 17-18 Major Goals:**

1. Maintain a 90% or better occupancy rate.
2. Complete 98% of annual re-examinations on time.
3. Continue to provide increased customer service to Moderate Rehabilitation owners and participants through owner meetings and tenant briefings.
FAMILY SELF SUFFICIENCY (FSS) PROGRAM

Mission: Provide a five-year voluntary program designed for low-income families in the Housing Choice Voucher program to achieve self-sufficiency by providing case management and referrals to supportive social services. Some of these services include career counseling, money management, job searching training, and education.

<table>
<thead>
<tr>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$597,300</td>
<td>$727,400</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>7.40</td>
<td>9.48</td>
</tr>
</tbody>
</table>

FY 16-17 Major Accomplishments:

1. Increased FSS enrollment to 88%.
2. 46% of FSS participants have escrow balances.
3. Maintained strong relationships with partnering supportive service agencies and increased partnerships with new agencies through regular participation in the Southern California FSS Collaborative.
4. Received Grant funding for 10 FSS Coordinators.

FY 17-18 Major Goals:

1. Maintain Family Self Sufficiency (FSS) enrollment at 80% or more.
2. Ensure that at least 30% of FSS participant have escrow balances by the end of the fiscal year.
3. Receive at least 10 points on SEMAP in the Family Self Sufficiency category.
4. Increase links and partnerships with supportive service agencies to assist FSS participants in completion of their goals related to self-sufficiency.
HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA) PROGRAM

**Mission:** Provide rental assistance services to low-income individuals living with AIDS in a professional manner and an atmosphere of care and respect for all clients.

<table>
<thead>
<tr>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong> $334,400</td>
<td>$336,200</td>
<td>$337,200</td>
</tr>
<tr>
<td><strong>Number of Employees:</strong> 0.42</td>
<td>0.42</td>
<td>0.42</td>
</tr>
</tbody>
</table>

**FY 16-17 Major Accomplishments:**

1. Leased 33 out of the 34 new HOPWA applicants this HOPWA Program Year.
2. Conversion of all HOPWA participants began at least 3 months prior to their contract expiration.

**FY 17-18 Major Goals:**

1. Provide assistance to 34 clients.
2. Issue 100% of HOPWA certificates based on current HOPWA Program Year allocation.
3. Begin the conversion process for 90% of HOPWA participants 3 months prior to their HOPWA contract expiration date.
HOMELESS INITIATIVE PROGRAM

**Mission:** Provide local funds to help homeless families and individuals with a federal housing voucher to secure subsidized housing, by encouraging landlord acceptance of homeless households with rental subsidies administered by the Housing Authority of the County of Los Angeles.

<table>
<thead>
<tr>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$2,748,000</td>
<td>$2,123,000</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

**FY 16-17 Major Accomplishments:**

1. Attended and/or conducted 23 owner outreach events.
2. Implemented the owner VIP incentive program.
3. Entered into Interagency Agreements with two additional housing authorities within the Los Angeles County area.
4. Implemented the owner HIP incentive program.
5. Housed over 550 formerly homeless veterans and families.

**FY 17-18 Major Goals:**

1. Increase the number of Interagency Agreements with other housing authorities within Los Angeles County.
2. Increase housing stock within Los Angeles County.
3. Maximize the VIP and HIP program funding.
The Homeless Initiative Program and Landlord Veteran Incentive Program

The Homeless Initiative Program and Landlord Veteran Incentive Program offer innovative incentives such as one month’s free rent, security deposit, and damage claims to landlords willing to reserve a unit for a homeless family or Veteran.

From program design, implementation, and administration, HACoLA has demonstrated its ability to analyze the problems related to homelessness and design an innovative approach specifically tailored to the needs of local landlords and the homeless population. Although, the plight to end homelessness is by no means over, the remarkable results thus far are proof that HACoLA’s progressiveness and ability to think outside of the box have made a significant impact on the road to end homelessness.

Thousands of Los Angeles County residents have experienced similar hardships to maintaining housing, and HACoLA is at the forefront of the County’s fight to end homelessness. As a result of the Los Angeles County Board of Supervisors Homeless Initiative, HACoLA has been charged with the task of coordinating strategies that address Federal housing subsidies, family reunification, streamlining regional coordination efforts, and how best to use public land for homeless housing.

HACoLA is using its expertise in the local housing arena to implement groundbreaking programs which have already contributed to a decrease in the County’s homeless population.

Raymond Ramirez, a Los Angeles County resident who lost his home and suffered a debilitating illness that contributed to his continued use of substances, has found a new outlook on life. After living on the streets, Mr. Ramirez entered into a rehabilitation program, followed by transitional housing, where he was connected with the Housing Authority of the County of Los Angeles (HACoLA), and ultimately awarded a housing voucher. Mr. Ramirez, who moved into his home on January 10, 2017, says, "With a place to call my own, I can finally have my children and grandchildren visit me.”
The Housing Authority has 3,229 public and affordable housing units located throughout Los Angeles County. Our inventory consists of 2,962 public housing units located at 63 sites; 226 units under the Multi-Family/Section 8 New Construction Program at Kings Road in West Hollywood and Lancaster Homes in Lancaster; and 41 State Rental Housing Construction Program (RHCP) units in Santa Monica.

The Division receives Operating Subsidies and Housing Assistance Payments (HAP) contracts from the U.S. Department of Housing and Urban Development (HUD). Other revenue includes rent receipts, proceeds from the sale of the Chavez Administrative Building, County General Fund and other Federal and State grants. These revenue sources are used to operate and maintain our housing developments in decent, safe and sanitary conditions and to provide resident supportive services to low-income families and seniors.

Our Public Housing Program has been rated High Performer for the last seven years. HUD measures our accomplishments through the Public and Indian Housing Information Center (PIC) system. The Public Housing Assessment System (PHAS) Score Report tracks four indicators: Management Operations, Physical Conditions of our properties, Financial Conditions, and timely obligation and expenditure of Capital Funds. The lease up rate for public housing is 99% and the overall Real Estate Assessment Center (REAC) property inspections score is 90.

Capital Fund Program funds received from HUD are utilized for modernization and property improvements. The 2017 Capital Fund Grant award of $4.8M will fund 8 new construction projects countywide. CDBG funds and County General Funds will also be used for capital improvements. In Fiscal Year 2017-18 we will renovate kitchens at Triggs, Williamson, McBride, Simmons, and the 4th & Mednik housing developments. Marina Manor site improvements will include kitchen remodeling, parking lot improvements and exterior painting. A Physical Needs Assessment is utilized to set priorities for future construction projects.

In addition, public and private partner agencies also offer resident support services, such as, case management, education, and job training. The CDF, our non-profit organization, awards annual scholarships and offers SAT prep classes to residents pursuing higher education. Our “Best Practice” Community Policing Program, the 7-acre Growing Experience Urban Farm, and the Nueva Maravilla “Green Community” have received numerous awards and national recognition for innovation. The Growing Experience received the Bronze Eagle Award by the Los Angeles County Productivity and Quality Commission and The County’s Green Leadership Award.
DIVISION BUDGET $40,749,200

Sources of Funds

- Rent Revenue - 30.37%
  $12,369,600
- Operating Subsidy - 19.39%
  $7,901,200
- Housing Assistance HAP - 6.07%
  $2,474,900
- CDBG - 4.07%
  $1,657,200
- State/County Revenue - 14.10%
  $5,747,400
- Fees and Charges - 0.34%
  $139,600
- Interest Earnings - 0.20%
  $81,800
- Other Reserves - 24.56%
  $10,008,600
- Other Federal Grants - 0.60%
  $246,000
- Other Income - 0.30%
  $122,900

Uses of Funds

Salaries & Benefits  |  Services & Supplies  |  Subventions  |  Capital Outlay  |  Transfers
--- | --- | --- | --- | ---
2016-2017 BUDGET | $10,925,100 | $16,368,200 | $0 | $5,730,100 | $2,328,000
2016-2017 ESTIMATE | $9,875,300 | $17,622,400 | $100 | $2,086,900 | $2,393,400
2017-2018 BUDGET | $11,481,300 | $18,804,300 | $400 | $8,135,300 | $2,327,900

<table>
<thead>
<tr>
<th>2016-17 BUDGET</th>
<th>2016-17 ESTIMATE</th>
<th>2017-18 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL BUDGET</td>
<td>$35,351,400</td>
<td>$40,749,200</td>
</tr>
<tr>
<td>TOTAL EMPLOYEES</td>
<td>133.45</td>
<td>130.75</td>
</tr>
<tr>
<td>Number of Regular Employees</td>
<td>105.85</td>
<td>103.10</td>
</tr>
<tr>
<td>Number of Contract Employees</td>
<td>27.60</td>
<td>27.65</td>
</tr>
</tbody>
</table>
DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS AND MAJOR GOALS

HOUSING MANAGEMENT CONVENTIONAL & NON-CONVENTIONAL

Mission: To effectively generate and utilize the resources of the Housing Authority to provide quality affordable housing and expand opportunities to improve the quality of life in housing developments through the involvement of employees, residents and community partners.

HOUSING MANAGEMENT CENTRAL OFFICE COST CENTER

<table>
<thead>
<tr>
<th></th>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$6,584,500</td>
<td>$6,772,000</td>
<td>$6,646,300</td>
</tr>
<tr>
<td><strong>Number of Employees:</strong></td>
<td>8.10</td>
<td>8.10</td>
<td>8.10</td>
</tr>
</tbody>
</table>

FY 16-17 Major Accompishments:

1. Provided oversight and administration for all public housing sites and staff.
2. Submitted the HUD Annual Plan and ACOP by the HUD deadline.
3. Provided 29 program trainings to staff, including REAC, rent calculation, and management training.

FY 17-18 Major Goals:

1. Provide oversight and administration for all public housing sites and staff.
2. Submit the HUD Annual Plan and ACOP by the HUD deadline.
3. Provide 20 program and professional development training sessions to staff.
CONVENTIONAL HOUSING

<table>
<thead>
<tr>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$16,954,900</td>
<td>$16,991,700</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>97.69</td>
<td>87.16</td>
</tr>
</tbody>
</table>

FY 16-17 Major Accomplishments:
1. Averaged an annual Occupancy rate of 99%.
2. Collected 98% of rent billed to tenants and limit delinquency to 1.5%.
3. Abated 100% of emergency work orders within 24 hours (continuous).
4. Achieved an average score of 90 or higher on annual physical inspection conducted by HUD-REAC.
5. Completed 100% annual unit and building inspections (continuous).
6. Completed 100% of annual re-examinations for assisted families.

FY 17-18 Major Goals:
1. Average an annual Occupancy rate of 98%.
2. Collect 98% of rent billed to tenants and limit delinquency to 1.5%.
3. Abate 100% of emergency work orders within 24 hours (continuous).
4. Maintain an average score of 90 or higher on annual physical inspection conducted by HUD-REAC.
5. Complete 100% annual unit and building inspections (continuous).
6. Complete 100% of annual re-examinations for assisted families.

NON-CONVENTIONAL HOUSING PROGRAM

<table>
<thead>
<tr>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$5,326,200</td>
<td>$5,008,600</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>9.35</td>
<td>8.99</td>
</tr>
</tbody>
</table>

FY 16-17 Major Accomplishments:
1. Management and Occupancy Reviews for Kings Road is above average and Lancaster Homes is pending.
2. Averaged an annual occupancy rate of 98% at Lancaster Homes and 100% for Kings Road.

FY 17-18 Major Goals:
1. Receive an "Above Average" rating on the Management and Occupancy Reviews for Kings Road and Lancaster Homes.
2. Average an annual occupancy rate of 98% at Lancaster Homes and Kings Road.
HOUSING MANAGEMENT SITE IMPROVEMENTS

Mission: To improve various housing developments through construction activities using CDBG funds, miscellaneous grant funds, and proceeds from property sale of Chavez building.

<table>
<thead>
<tr>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$4,416,200</td>
<td>$8,776,000</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

FY 16-17 Major Accomplishments:

1. Completed two (2) CDBG construction projects at Quartz Hill kitchens and the Nueva Maravilla (Rosas) Unit Flooring. Start the design for the Arizona & Olympic Kitchen Rehabilitation project and the Orchard Arms ADA Doors.

2. Completed the Lancaster Homes Elevator Modernization, CCTV installation, fencing, and lighting retrofit.


4. Initiated 3 construction projects at South County Family sites with County General Funds.

FY 17-18 Major Goals:

1. Complete six (6) CDBG projects, including the modernization of Arizona & Olympic kitchens, installation of Orchard Arms Doors, Bright Futures Childcare Rehab, Carmelitos Parking Lots, CCTV installation, and kitchen upgrades.

2. Start construction of the Nueva Maravilla Roof, Gutter, and Plumbing; and Termite Abatement.

3. Complete construction of 12 ADA kitchens at Lancaster Homes.

4. Complete 5 construction projects at South County family sites with County General Funds.
CRIME & SAFETY UNIT

Mission: Ensure compliance with federal regulations and program requirements to reduce the incidence of criminal activity.

<table>
<thead>
<tr>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$1,720,800</td>
<td>$1,921,800</td>
</tr>
<tr>
<td><strong>Number of Employees:</strong></td>
<td>4.85</td>
<td>4.85</td>
</tr>
</tbody>
</table>

FY 16-17 Major Accomplishments:

1. Conducted 18,000 criminal background checks for HACoLA Section 8 and Public Housing, and HACLA applicants.
2. Operated a countywide Closed-Circuit TV system to prevent and detect crime and risk management incidences at Public Housing locations. Responded to 65 requests to view incidents on CCTV. Upgraded and improved the CCTV system at a total of 33 sites.
3. Continued the Implementation of Arrest Data Matching for 1,000 HACoLA residents.
4. Operated countywide Community Policing Program to reduce crime and responded to 1,000 calls for service incidents of criminal activity at 68 housing locations. Maintained overall crime reduction of 70% since program inception.

FY 17-18 Major Goals:

1. Conduct 18,000 criminal background checks for HACoLA Section 8 and Public Housing, and HACLA applicants.
2. Operate a countywide Closed-Circuit TV system at 33 sites to prevent and detect crime and risk management incidences at Public Housing locations. Respond to 80 requests to view incidents on CCTV.
3. Continue the Implementation of Arrest Data Matching for 1,000 HACoLA residents.
4. Operate countywide Community Policing Program to reduce crime and respond to 1,000 calls for service incidents of criminal activity at 68 housing locations. Maintain overall crime reduction of 70%.

* The Crime & Safety unit allocates expenses to each of our eight AMPs. Therefore, the CSU budgets are included here for informational purposes only as they are included in the Division’s Conventional and Non-Conventional budget. Also note that $88k of the FY 17-18 Budget is funded by the Housing Authority of the City of Los Angeles for criminal background checks and it is included in the overall Division budget.
RESIDENT SERVICES PROGRAMS (RSP)

**Mission:** To provide needs-based services to public housing residents utilizing various grants, and connecting the residents to services available through program providers in the community.

<table>
<thead>
<tr>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$528,700</td>
<td>$351,300</td>
</tr>
<tr>
<td><strong>Number of Employees:</strong></td>
<td>5.31</td>
<td>3.21</td>
</tr>
</tbody>
</table>

**FY 16-17 Major Accomplishments:**

1. Provided case management assistance services to 150 residents through the Family Resource Center services.

2. Partnered with local non-profits to provide educational and recreation services for 366 unduplicated public housing youth in the after school program in the Recreation and Family Learning Centers (FLCs).

3. Provided on-site computer literacy and workforce development Services to 200 public housing adult residents by partnering with local non-profit agencies.

4. Provided 400 elderly and disabled persons with Quality of Life programs and services.

5. Enrolled a total of 113 current participants in the program, 95 of which have active escrow accounts. Graduated three participants.

6. Provided Assisted Living Waiver Program services to 45 seniors at South Bay Gardens, Orchard Arms, and Lancaster Homes.

**FY 17-18 Major Goals:**

1. Provide case management assistance services to 180 residents through the Family Resource Center services.

2. Partner with local non-profits to provide educational and recreation services for 350 unduplicated public housing youth in the after school program in the Recreation and FLCs.

3. Provide on-site computer literacy and workforce development Services to 350 public housing adult residents by partnering with local non-profits.

4. Provide 350 elderly and disabled persons with Quality of Life programs and services.

5. Maintain an enrollment of 100 FSS participants throughout the year and 90 have escrow accounts.

6. Provide Assisted Living Waiver Program services to 60 seniors at South Bay Gardens, Orchard Arms, Lancaster Homes and Carmelitos.
Mission: To assist at-risk youth and their families in public housing.

### JUVENILE JUSTICE CRIME PREVENTION PROGRAM (JJCPA)

<table>
<thead>
<tr>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$528,800</td>
<td>$621,200</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>4.15</td>
<td>3.57</td>
</tr>
</tbody>
</table>

**FY 16-17 Major Accomplishments:**

1. Received a sixteenth (16th) JJCPA grant to provide the program at four family public housing sites to serve 185 at-risk youth and families.

**FY 17-18 Major Goals:**

1. Receive a 17th JJCPA grant to provide the program at 4 family public housing sites to serve 185 at-risk youth and families.
GROWING EXPERIENCE (GE)

Mission: Provide a “green community resource center” at the Carmelitos public housing development.

<table>
<thead>
<tr>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$323,200</td>
<td>$338,300</td>
</tr>
<tr>
<td><strong>Number of Employees:</strong></td>
<td>4.00</td>
<td>4.23</td>
</tr>
</tbody>
</table>

FY 16-17 Major Accomplishments:

1. Research and feasibility study was completed with funding from the USDA. The research showed that the community is interested in expanded CSA (Community Supported Agriculture) programs.

2. Installation of the Community Food Forest is complete including solar lit pathways, benches and picnic tables for the community.

3. Successful operation of the greenhouse aquaponics system to produce leafy greens. Yields have increased by 73% since the system going online and inputs have reduced by 48%, putting the system on track for optimal production.

4. Successful completion of installation of solar panel system to reduce energy consumption of greenhouse aquaponics system.

5. Successful operation of food waste composting program in partnership with the City of Long Beach Office of Sustainability and local restaurants. Program has expanded from an average of 10 cans of waste a week to an approximate average of 25.

FY 17-18 Major Goals:

1. Extend reach of the CSA program to more widely serve the Long Beach community and integrate SNAP and EBT benefits in order to increase accessibility among residents.

2. Develop educational materials for residents and members of the community to utilize while exploring the Food Forest, creating a better understanding of its benefits.

3. Continue aquaponics system to reduce inputs while increasing production output to an average of 10 pounds a week of produce.

4. Continue to monitor energy usage of the aquaponics greenhouse and track electrical savings created by the solar panel system.

5. Continue partnership with the City of Long Beach while exploring the potential for composting of food waste generated on-site including that of Carmelitos residents.
THE GROWING EXPERIENCE

The Growing Experience (TGE) is an award winning 7-acre urban farm, located within the Carmelitos Public Housing Community in Long Beach. TGE launched several initiatives to expand service as a Sustainable Community Environmental Resource Center for Carmelitos residents and the surrounding North Long Beach community.

Los Angeles County Productivity and Quality Award Winner – TGE was awarded the Bronze Eagle Award by the Los Angeles County Productivity and Quality Commission and the Green Leadership Award for three of its recent initiatives: the Aquaponics and Vertical Growing Towers, Community Food Forest, and Food Waste Composting Program. These three program components engage the community in sustainability and provide examples of long-term replicable solutions for pertinent environmental challenges.

JJCPA Garden Club – TGE partners with Juvenile Justice Crime Prevention Act (JJCPA) Program to provide an after school Garden Club for at-risk Carmelitos elementary school youth. Program participants meet twice a week at TGE where they work together to plant and maintain their own garden plot, make healthy snacks, explore S.T.E.M. activities and learn about urban agriculture and local ecology.

Solar Panels – TGE received grant funds from the Boeing Company Community Investor Grant and Horizon Solar to install an array of twenty six solar panels which generate electricity off setting on-site electrical usage including that of the Aquaponics Greenhouse. In the first month of operation, the system generated enough electricity for on-site usage as well as an excess which was then fed back onto the electrical grid.
LOS ANGELES COUNTY COMMUNITY DEVELOPMENT FOUNDATION (LACDF)

LACDF is a 501(c)3 non-profit organization of the HACoLA. Its mission is to end generational poverty in low-income housing throughout the Los Angeles County. LACDF is meeting this mission by implementing a set of programs that empower extremely low-income students to and through college.

**Housing Authority Resident Scholarship (HARS)** awards range from $1,000 to $1,650 for students attending a 4-year university, community college, or vocational training program. Since 1997, LACDF has awarded over $271,600 in scholarships to 265 participants many of whom have since graduated and entered into professional fields of practice including doctors, nurses, and lawyers. In FY 2016-17, 39 scholarships were awarded totaling $54,000.

**Reality Check Conference (RCC)** consists of career/life skills workshops for HARS awardees and other Public Housing and Section 8 participants attending college or college bound. The scholarship awardees are recognized during the annual RCC held at The California Endowment.

Additionally, LACDF offers **College to Career Mentorship** program, giving students invaluable advice along their journey towards a meaningful career. Students are paired with professionals within their field of interest for one year and work together to develop academic goals and plans to achieve them. LACDF is proud to offer free **SAT Course** to HACOLA participants. The students who successfully complete the course are given free admission to take the official test. The goal is to provide training to at least 25 students each year.

**After School Fuel** Nutrition and **After School STEM** (Science, Technology, Engineering, and Mathematics) programs are also offered.
CAPITAL FUND BUDGET $6,564,200

Sources of Funds

Uses of Funds

<table>
<thead>
<tr>
<th></th>
<th>2016-17 BUDGET</th>
<th>2016-17 ESTIMATE</th>
<th>2017-18 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>$469,200</td>
<td>$467,100</td>
<td>$503,300</td>
</tr>
<tr>
<td>Services &amp; Supplies</td>
<td>$661,200</td>
<td>$271,700</td>
<td>$581,100</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$5,189,100</td>
<td>$3,223,900</td>
<td>$5,380,500</td>
</tr>
<tr>
<td>Transfers</td>
<td>$92,800</td>
<td>$101,800</td>
<td>$99,300</td>
</tr>
<tr>
<td>TOTAL BUDGET</td>
<td>$6,412,300</td>
<td>$4,064,500</td>
<td>$6,564,200</td>
</tr>
<tr>
<td>TOTAL EMPLOYEES</td>
<td>2.90</td>
<td>2.90</td>
<td>2.90</td>
</tr>
<tr>
<td>Number of Regular Employees</td>
<td>2.90</td>
<td>2.90</td>
<td>2.90</td>
</tr>
<tr>
<td>Number of Contract Employees</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>
Mission: To implement and administer the Capital Fund Program (CFP) for modernization of the public housing developments and ensure that funds are obligated and expended in compliance with Federal Regulations.

<table>
<thead>
<tr>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$6,412,300</td>
<td>$4,064,500</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>2.90</td>
<td>2.90</td>
</tr>
</tbody>
</table>

FY 16-17 Major Accomplishments:

1. Submitted the Annual Statement and updated the 5-Year Action Plan to HUD for 2016 Capital Fund Program for HACoLA (Continuous).
2. Met 100% of the deadlines for the obligation and expenditure of Capital Fund Grant funds (Continuous).
3. Closed the 2014 CFP Grant for HACoLA.
4. Conducted 2 Resident Advisory Board meetings in preparation for the submittal of the CFP Annual Statement and 5-Year Plan to HUD (Continuous).
5. HACoLA as the lead agency, coordinated Semi-Annual Modernization Meetings with HUD and Southern California Housing Authorities.
6. Completed 15 construction projects including, but not limited to; the Carmelitos Cable installation, South Bay Gardens Kitchens Phase I, Orchard Arms Elevator Modernization, Marina Manor Unit Flooring, 110th and Addington Roof Replacement, and the Maravilla Site Improvements.

FY 17-18 Major Goals:

1. Submit the Annual Statement and update the 5-Year Action Plan to HUD for 2017 Capital Fund Program for HACoLA (Continuous).
2. Meet 100% of the deadlines for the obligation and expenditure of Capital Fund Grant funds (Continuous).
3. Close the 2015 CFP Grant.
4. Conduct 2 Resident Advisory Board meetings in preparation for the submittal of the CFP Annual Statement and 5-Year Plan to HUD (Continuous).
5. HACoLA as the lead agency, will coordinate Semi-Annual Modernization Meetings with HUD and Southern California Housing Authorities.
6. Complete 8 construction projects including, but not limited to; Marina Manor Kitchen Remodeling, Parking Lot Improvements and Exterior Painting, Kitchen Remodeling at 5 East County Housing Developments.
CAPITAL FUND PROGRAM HIGHLIGHTS

The Modernization Unit is responsible for the rehabilitation of 2,962 units of public housing located on 63 sites across the County of Los Angeles. Since 2000, the HACoLA has expended $85 million in federal funds from the Comprehensive Grant Program (CGP), Comprehensive Improvement Assistance Program (CIAP) and Capital Fund Program (CFP) funds for modernization and rehabilitation activities to maintain decent, safe and sanitary units for families, seniors and persons with disabilities.

In Fiscal Year 2016-2017, the Housing Authority construction projects included replacement of unit flooring at Marina Manor, kitchen rehabilitation at Quartz Hill, and the Orchard Arms Elevator modernization. The replacement of these elevators completed elevator replacement at all the senior public housing developments.

Modernization activities also included the first phase of the kitchen remodel at South Bay Gardens and exterior painting at Century Wilton.

In Fiscal Year 2017-2018, the Housing Authority has committed funds for the Marina Manor Site Improvements project. This project will include kitchen remodel, parking lot upgrades, and exterior painting for the entire site.

The Housing Authority has also committed funds to remodel kitchens at the Triggs, Williamson, 4th & Mednik, and Simmons family developments. Remodeling includes installation of cabinets, flooring, and lighting. American with Disabilities Act (ADA) upgrades for accessible kitchens at these developments will be completed.
AN OVERVIEW OF OTHER HOUSING PROGRAMS

Other housing programs include the University of California Cooperative Extension (UCCE) and Affordable Housing Development Funds, which provide guidance and services to the residents of Los Angeles County, including youth, adults, and seniors living in public housing sites as well as ensuring continuous development of housing for low income individuals and households, seniors, the homeless, and special needs populations.

Cooperative Extension
Since being transferred to the Community Development Commission/Housing Authority at the request of the Board of Supervisors in 1993; Cooperative Extension has been primarily funded by three separate entities: The University of California, the United States Department of Agriculture (USDA), and the Los Angeles County Government. The University provides personnel – including researchers and staff to conduct applied research and extension activities. USDA provides financial support for nutrition programs, including the Expanded Food Nutrition Education Program (EFNEP). The County provides funding to support administrative costs including office rent, utilities, building maintenance, mileage reimbursements, printing, copying, office supplies, and support positions such as an office manager and clerical staff.

In Los Angeles, the University of California (UC) Cooperative Extension offers many programs to residents of Los Angeles County, including youth, families, nurseries, arborists, CBOs, and dozens of governmental and regulatory agencies. Educational workshops are provided for free or at a low cost; topics include gardening, tree and landscape management, fire protection nutrition, integrated pest management (IPM), food systems, and youth leadership and life skills development (4-H).

Affordable Housing Development
As was previously required under California Government Code section 65584.3, Affordable Housing funds were allocated to the Housing Authority by special legislation and administered by the CDC. Those funds were used for developing housing for low-income individuals, families and special needs populations. Even though Affordable Housing Development Funds are allocated to the Housing Authority, they are not under the purview of the Housing Commission. The FY 2017-2018 budget includes previously allocated funds and will continue to be budgeted until fully expended.
OTHER HOUSING PROGRAMS BUDGET $1,437,200

Sources of Funds

- Loan Collection Principal - 26.41% $379,500
- Fees and Charges - 0.63% $9,000
- Interest Earnings - 37.83% $543,700
- State/County Revenue - 33.05% $475,000
- Other Reserves - 2.09% $30,000

Uses of Funds

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>$266,900</td>
<td>$193,900</td>
<td>$142,300</td>
</tr>
<tr>
<td>Services &amp; Supplies</td>
<td>$477,800</td>
<td>$479,000</td>
<td>$507,500</td>
</tr>
<tr>
<td>Subventions</td>
<td>$2,627,200</td>
<td>$3,783,200</td>
<td>$632,600</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$100,000</td>
<td>$90,100</td>
<td>$90,600</td>
</tr>
<tr>
<td>Transfers</td>
<td>$203,100</td>
<td>$203,100</td>
<td>$64,200</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL BUDGET</td>
<td>$3,675,000</td>
<td>$4,749,300</td>
<td>$1,437,200</td>
</tr>
<tr>
<td>TOTAL EMPLOYEES</td>
<td>2.11</td>
<td>2.29</td>
<td>1.08</td>
</tr>
<tr>
<td>Number of Regular Employees</td>
<td>2.11</td>
<td>2.29</td>
<td>1.08</td>
</tr>
<tr>
<td>Number of Contract Employees</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>
COOPERATIVE EXTENSION

Mission: The University of California Cooperative Extension in Los Angeles County develops and implements community-based educational programs that address the critical needs of the county’s diverse and multiethnic population.

Staff and volunteers provide and encourage the use of current research-based information in the areas of nutrition, family and consumer science; youth development; urban gardening; commercial horticulture; agriculture; and natural resources.

<table>
<thead>
<tr>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$475,000</td>
<td>$475,000</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>0.00*</td>
<td>0.00*</td>
</tr>
</tbody>
</table>

FY 16-17 Major Accomplishments:

1. Provided nutrition education/cooking demonstration and physical activity demonstrations at more than 500 sites around the county, at public housing sites, churches, libraries, schools, youth centers, and more.

2. Extended research based knowledge and information on home horticulture, pest management, and sustainable landscape practices to the residents of Los Angeles County.

3. Offered 4-H Youth Development projects and activities for youth ages 5-19 through 20 clubs around Los Angeles County special events and summer camp. Projects include science, life skills and leadership development.

FY 17-18 Major Goals:

1. Provide educational programs focused on family-related issues such as food and nutrition, family relationships, food safety, consumer issues, and money management.

2. Through the Expanded Food and Nutrition Education Program (EFNEP), teach educators and families with limited incomes how to improve family diets, make better use of available resources, improve their food preparation skills, and eat more fruits and vegetables.

3. Offer research-based information on production, marketing and pest control strategies for nursery growers and the landscape industry.

* Employees are paid by the UC System to perform these functions.
4. Provided training and technical expertise for the landscape industry county-wide through our environmental horticulture program.

5. Provided training and technical expertise on agriculture and natural resources issues county-wide through our Farm Advisor and Natural Resources and Master Gardener programs.

4. Foster a diverse community of naturalists and promote stewardship of California's natural resources through education and service.

5. Obtain increased funding.

6. Offer and promote pest management practices which are safe to humans, animals, and the environment in urban areas.

AFFORDABLE HOUSING DEVELOPMENT

Please see page 9.4 for details on this other housing program which is administered by the Economic and Housing Development Division. The total budget of $932,000 and 1.08 positions are reflected in the overall Housing Authority budget in this section as well as in Economic and Housing Development Division. The funding is received by the Housing Authority, however, is administered by the Community Development Commission.
MESSAGE FROM THE DEPUTY EXECUTIVE DIRECTOR OF COMMUNITY DEVELOPMENT PROGRAMS: Monique King-Viehland

The Community Development Commission of the County of Los Angeles (Commission) operates the largest Urban County Community Development Program in the Country and is a nationally recognized leader in administering federal and other funds on behalf of the County and Participating Cities. The Community Development Programs consist of three Divisions and two Departments within the agency with a Fiscal Year 2017-2018 budget of $107,991,017 and staffing of 235.75 full-time equivalents.

We are very fortunate to have staff with years of experience in key programmatic areas such as housing, economic and community development. It is the effort of this team that helps bring the Agency and our Board of Supervisors’ vision to reality for the benefit of the residents of Los Angeles County.

Despite overall reductions in resources in the last several years, we have learned to stretch our dollars while preserving the integrity of our programs. This level of integrity is recognized by our funders, most notably HUD, who continues to recognize our Community Development programs as Exemplary in their performance.

We remain committed to advocating for funding at the State and Federal levels and, to that end, we are dedicated to maintaining our relationships with both public and private stakeholders as well as various community partners, to bring forward additional resources and leverage existing funding, in an effort to safeguard our programs and improve the lives of County residents.

As one of the nation’s foremost agencies in Housing, Economic and Community Development, I am proud of the quality services that we provide and the innovative leadership that we display at both the national and local levels. It is my privilege to ensure that the Commission continues to meet its mission of Building Better Lives and Better Neighborhoods through the strategic investment of public resources.
AN OVERVIEW FROM THE DIRECTOR: Cordé Carrillo

The Community Development Commission's Economic and Housing Development Division (EHD) is responsible for programs that include both commercial and residential development. We work with businesses, residents, private industry, government, and non-profit organizations to foster job growth, facilitate business creation, and increase affordable housing for low- and moderate-income homeowners and tenants. Faced with the challenge of potentially reduced federal funding, we are dedicated to doubling our efforts to find new ways to create housing and economic development opportunities for community residents in the Unincorporated County areas and cities throughout the County.

Economic Development
EHD revitalizes eligible Unincorporated communities County-wide using various sources of funds including County Economic Development Trust Funds (CEDTF), Economic Development Administration funds (EDA), Community Development Block Grant (CDBG), and HUD Section 108 loans. The Division administers an array of programs including: Manufacturing Business Loan Program, Catalytic Development, EDA Revolving Loan Funds (RLFs), RENOVATE/Community Business Revitalization Program, and our Business Incubator. These programs provide financial assistance for companies located throughout the County with their expansion and development. In FY 2017-2018, EHD anticipates expending over $20 million from various funding sources to promote long-term economic growth and job development in Los Angeles County.

Affordable Rental and Single-Family Housing
The Division administers Affordable Housing Trust Funds which include Housing Due Diligence Review Funds, CDBG, HOME Investment Partnerships Program, Affordable Housing Development Funds, Homeless Service Center Funds (HSCF), and First 5 LA, to finance Special Needs, affordable rental, and for-sale housing for low-income households within the unincorporated County areas and participating cities in the Urban County Program. In FY 2017-2018, EHD anticipates expending over $18 million from various funding sources to continue our efforts to develop critically needed affordable housing units.

Homeownership
Through its Homeownership Programs, EHD provides financial assistance to qualified low-income buyers to acquire their first homes. In FY 2017-2018, the Division will fund approximately 46 loans for closing costs and down payment assistance utilizing HOME funds.

The Division participates in the Southern California Home Financing Authority (SCHFA), a joint powers authority of Los Angeles and Orange counties.
The Division is responsible for overall administrative oversight of SCHFA’s Single-Family Bond program that provides below market, fixed rate loans to eligible first-time homebuyers. In FY 2017-2018, SCHFA is anticipating to originate 80 loans in new mortgages.

The Mortgage Credit Certificate Program (MCC) offers a federal income tax credit, allocated through the State, to first-time homebuyers purchasing homes in the Unincorporated area of Los Angeles County or in one of the 55 cities that participate in the program. In FY 2017-2018, we are estimating we will issue $20 million in MCC for over 60 loans.

**Residential Sound Insulation Program (RSIP)**
The Division utilizes funds from the Federal Aviation Administration and Los Angeles World Airports to provide improvements that reduce the exterior noise impact on properties located within the flight path of Los Angeles International Airport. In FY 2017-2018, this program will complete approximately 190 dwelling units within the RSIP Project Area totaling over $9 million.

**Handyworker and Home Improvement Programs**
CDBG funds are allocated for financial assistance to benefit eligible homeowners under the Handyworker and Home Improvement Programs. In FY 2017-2018, these programs will complete 170 units of housing rehabilitation for low-and moderate-income owners with an emphasis on health and safety repairs, including but not limited to roofing, electrical, plumbing, heating, windows, attic insulation, tank less water heaters, floor insulation and lead-based paint hazard measures. Also, the Home Improvement Program incorporates an “energy savings program” for eligible homeowners which promotes lowering utility rates and offers cash rebates up to $3,000.

**Multi-Family Bonds**
EHD oversees the Housing Authority’s role as conduit issuer of multi-family taxable and tax-exempt housing mortgage revenue bonds for qualified housing developments primarily located in the Unincorporated areas of Los Angeles County and also in cooperating cities within the County. In FY 2017-2018, the Division will submit an application to California Debt Limit Allocation Committee (CDLAC) for a private activity tax exempt bond allocation for a multi-family project.
DIVISION BUDGET $59,743,470

Sources of Funds

- Rent Revenue - 0.51% $313,700
- CDBG - 14.66% $9,062,719
- Loan Collect Principal & Econ Dev Admin - 10.46% $6,464,600
- State/County Revenue -38.79% $21,900,000
- Fees and Charges - 1.47% $909,800
- Interest Earnings - 8.39% $5,189,100
- General Fund Reserves - 0.56% $345,640
- HOME Program - 8.03% $4,966,200
- Other Income - 3.09% $1,908,300
- Affordable Housing - 0.61% $379,511
- Sound Attenuation Grants - 13.43% $8,303,900

Uses of Funds

- Salaries & Benefits
  - 2016-2017 BUDGET $7,088,900
  - 2016-2017 ESTIMATE $5,097,681
  - 2017-2018 BUDGET $7,937,604
- Services & Supplies
  - 2016-2017 BUDGET $3,144,696
  - 2016-2017 ESTIMATE $2,670,890
  - 2017-2018 BUDGET $2,470,641
- Subventions
  - 2016-2017 BUDGET $43,490,939
  - 2016-2017 ESTIMATE $36,002,106
  - 2017-2018 BUDGET $39,022,745
- Capital Outlay
  - 2016-2017 BUDGET $7,969,450
  - 2016-2017 ESTIMATE $9,592,198
  - 2017-2018 BUDGET $9,110,009
- Transfers
  - 2016-2017 BUDGET $1,107,200
  - 2016-2017 ESTIMATE $1,237,427
  - 2017-2018 BUDGET $1,202,468
## DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS AND MAJOR GOALS

### AFFORDABLE HOUSING DEVELOPMENT

**Mission:** To provide for the planning, management, administration and oversight of Affordable Housing Development funds awarded as loans for eligible costs for the pre-development, acquisition, construction, renovation and/or permanent financing of affordable and Special Needs multi-family and single family housing units.

<table>
<thead>
<tr>
<th></th>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget</strong></td>
<td>$3,200,000</td>
<td>$4,274,301</td>
<td>$932,211</td>
</tr>
<tr>
<td><strong>Number of Employees</strong></td>
<td>2.11</td>
<td>2.29</td>
<td>1.08</td>
</tr>
</tbody>
</table>

**FY 16-17 Major Accomplishments:**

1. Began construction on 4 affordable housing development projects for 75 units.
2. Received Certificate of Occupancy for 2 projects for 45 housing units.

**FY 17-18 Major Goals:**

1. Begin or continue construction on 2 affordable housing development projects for 46 units.
2. Receive Certificate of Occupancy for 3 projects for 59 housing units.

**NOTE:** The total Affordable Housing Development Funds budget of $932,211 and 1.08 positions are reflected in this section as well as in section 7.4: Other Housing Programs. However, the funding is received by the Housing Authority and administered by the Economic and Housing Development Division.
HOME INVESTMENT PARTNERSHIP PROGRAM (HOME PROGRAM)

**Mission:** To provide for the planning, management, administration and oversight of federal HOME funds awarded as loans for eligible costs for the pre-development, acquisition, construction, renovation and/or permanent financing of affordable and special needs multi-family and single-family housing units, and for down payment assistance for first-time homebuyers.

<table>
<thead>
<tr>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$6,052,000</td>
<td>$10,264,400</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>5.34</td>
<td>4.42</td>
</tr>
</tbody>
</table>

**FY 16-17 Major Accomplishments:**

1. Executed Development or Loan Agreements for 2 multi-family projects.
2. Continued construction of 96 housing units.
3. Received Certificate of Occupancy for 56 housing units.
4. Funded and completed 64 below-market-rate first time home buyer loans.

**FY 17-18 Major Goals:**

1. Execute Development or Loan Agreements for 2 multi-family developments.
2. Continue construction of 33 housing units.
3. Receive Certificate of Occupancy for 63 housing units.
4. Fund and complete 46 below-market-rate first time home buyer loans.
RESIDENTIAL SOUND INSULATION PROGRAM (RSIP) 2ND DISTRICT

Mission: To implement the Residential Sound Insulation Program (RSIP) in the Lennox, Athens, and Del Aire communities, thereby improving the living conditions of residents impacted by aircraft noise from Los Angeles International Airport.

<table>
<thead>
<tr>
<th></th>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$11,284,200</td>
<td>$2,261,098</td>
<td>$9,143,000</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>6.42</td>
<td>5.61</td>
<td>6.17</td>
</tr>
</tbody>
</table>

FY 16-17 Major Accomplishments:

1. Completed 5 dwellings units within the RSIP Project Area.
2. Correct code violations to 5 single-family units in conjunction with acoustical treatment, utilizing CDBG and/or HOME funds.
3. Completed Acoustical Testing Planning (ATP) initial surveys on 237 units and conducted Acoustical Noise Test on 207 units.

FY 17-18 Major Goals:

1. Complete 190 dwelling units within the RSIP Project Area.
2. Correct code violations to 114 single-family units and 76 multi-family units in conjunction with acoustical treatment, utilizing CDBG and/or HOME funds.
3. Complete Acoustical Testing Planning (ATP) initial surveys on 200 units and conducted Acoustical Noise Test on 200 units.
HANDYWORKER AND SINGLE FAMILY HOME IMPROVEMENT PROGRAM

**Mission:** To facilitate the preservation of the County’s affordable single-family housing stock by providing housing rehabilitation services to low- and moderate-income homeowners with an emphasis on health and safety repairs.

<table>
<thead>
<tr>
<th></th>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$2,860,066</td>
<td>$3,340,200</td>
<td>$4,599,916</td>
</tr>
<tr>
<td><strong>Number of Employees:</strong></td>
<td>4.99</td>
<td>5.76</td>
<td>5.28</td>
</tr>
</tbody>
</table>

**FY 16-17 Major Accomplishments:**

1. Completed 158 housing units to assist low-income homeowners for minor rehabilitation of their homes.

**FY 17-18 Major Goals:**

1. Complete 170 housing units to assist low-income homeowners for minor rehabilitation of their homes.
Mission: To create and retain jobs by providing access to capital for small and medium sized businesses in Los Angeles County.

<table>
<thead>
<tr>
<th></th>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$4,606,400</td>
<td>$2,456,801</td>
<td>$3,321,100</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>2.88</td>
<td>2.59</td>
<td>3.38</td>
</tr>
</tbody>
</table>

**FY 16-17 Major Accomplishments:**

1. Administered and funded 3 business loans through County Revolving Loan Program totaling approximately $1.65 million.

2. Marketed County Development Loan Program.

3. Continued outreach and marketing business loans through Manufacturing Revolving Loan Program.

**FY 17-18 Major Goals:**

1. Administer and fund 5 business loans through County Revolving Loan Program totaling approximately $1 million.

2. Market and fund County Development Loan Program.

3. Administer and fund 6 business loans through Manufacturing Revolving Loan Program.
**Mission:** To oversee the allocation and distribution of County General Funds to fund services, operations and projects for homeless individuals and families.

<table>
<thead>
<tr>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$2,220,400</td>
<td>$3,029,800</td>
</tr>
<tr>
<td><strong>Number of Employees:</strong></td>
<td>1.23</td>
<td>1.33</td>
</tr>
</tbody>
</table>

**FY 16-17 Major Accomplishments:**

1. Continued to work with District Offices and LAHSA to reallocate unexpended 2nd, 3rd and 4th District funds.
2. Didi Hirsch Mental Health #2 - Completed installation of security system for existing mental health clinic to provide health and wellness services for homeless and at-risk individuals and families.
3. Mosaic Gardens at Willowbrook - Completed construction on 61 units of which 31 will provide permanent housing for frequent utilizers of the Department of Health Services (DHS). CVC Social Hall - Completed renovation of existing social hall building.
4. Ascencia - Completed building improvements including plumbing and lighting, flooring, ADA, telephone, storage, and solar panel on roof. Center for Pacific Asian Families - Completed replacement of water pipes at a transitional shelter for victims of domestic violence and sexual assault. Also completed on-site Information Technology improvements.

**FY 17-18 Major Goals:**

1. Continue to work with District Offices and LAHSA to reallocate unexpended 2nd, 3rd and 4th District funds.
2. Mosaic Gardens at Pomona - Complete construction of 49 units of which 25 units will provide permanent housing for special needs housing.
3. Mental Health America of LA - Complete development of homeless services site, including a primary care clinic, through the renovation of two existing commercial buildings.
4. AV Imagine I - Begin construction of 75 units of which 64 units will provide permanent housing for special needs housing.
5. Salvation Army Bell Oasis - Complete construction of 65 units to serve homeless veterans and homeless adults.
6. Palo Verde - Begin construction of 49 units of which 25 units will provide permanent housing for special needs housing.
PROGRAM MONITORING

Mission: To ensure that projects are operated in compliance with the governing collateral documents, applicable funding source regulations and CDC policies.

<table>
<thead>
<tr>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$1,160,000</td>
<td>$429,200</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>8.80</td>
<td>7.08</td>
</tr>
</tbody>
</table>

FY 16-17 Major Accomplishments:

1. Reviewed and analyzed 218 audited financial statements for the residual receipt loan portfolio.
2. Reviewed Annual Owner’s Certification report for 9,489 units.
3. Conducted Housing Quality Standard (HQS) Inspections for 381 units.
4. Reviewed Tenant File (TFR) documentation for 373 units.
5. Conducted Single Family occupancy monitoring for the NSP, Affordability Homeownership Program, and Home Ownership Programs for 1,380 homes.
6. Prepared and processed 50 Loan Subordination Agreements, loan payoffs, and title reconveyances.
7. Serviced the commercial loan portfolio of 43 loans - tracking UCC renewals, tax returns, financial statements, insurance coverage (business and residential), job creation and retention, collection calls, turn-down letter, and annual site visits.

FY 17-18 Major Goals:

1. Review and analyze 224 audited financial statements for the residual receipt loan portfolio.
2. Review Annual Owner’s Certification report for 9,864 units.
3. Conduct Housing Quality Standard (HQS) Inspections for 405 units.
4. Review Tenant file (TFR) documentation for 176 units.
5. Conduct Single Family occupancy monitoring for the NSP, Affordable Homeownership Program and Home Ownership Programs for 1,373 homes.
6. Prepare and process 60 loan Subordination Agreements, loan payoffs, and title reconveyances.
7. Service the commercial loan portfolio of 44 loans - tracking UCC renewals, tax returns, financial statements, insurance coverage (business and residential), job creation and retention, collection calls, turn-down letter, and annual site visits.
COMMUNITY BUSINESS REVITALIZATION PROGRAM (CBR)

**Mission:** To provide façade improvements to commercial buildings in eligible business districts in Unincorporated Los Angeles County.

<table>
<thead>
<tr>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$3,379,600</td>
<td>$741,301</td>
</tr>
<tr>
<td><strong>Number of Employees:</strong></td>
<td>2.04</td>
<td>1.92</td>
</tr>
</tbody>
</table>

**FY 16-17 Major Accomplishments:**

1. Identified and began construction on 2 commercial façade improvement projects in the Unincorporated First District.

2. Identified and began construction on 5 Countywide RENOVATE projects.

**FY 17-18 Major Goals:**

1. Identify and complete 35 commercial façade improvement projects in the Unincorporated First District.

2. Identify and complete 2 commercial façade improvement projects in the Unincorporated Second District.

3. Identify and complete 13 Countywide RENOVATE projects.
BUSINESS INCUBATOR PROGRAM

Mission: To assist the growth of early stage high technology companies to contribute to the expansion of the County economy and create new employment opportunities.

<table>
<thead>
<tr>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$905,400</td>
<td>$674,340</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>3.04</td>
<td>2.21</td>
</tr>
</tbody>
</table>

FY 16-17 Major Accomplishments:  
1. The BTC participated in two Electric Program Investment Charge (EPIC) grant applications.
2. Continued to assist in the creation of innovative start-up companies and support their growth and development. Maintained an average annual occupancy rate of 85%.

FY 17-18 Major Goals:  
1. Continue to pursue grant funding opportunities that directly benefit BTC tenants.
2. Continue to assist in the creation of innovative start-up companies and support their growth and development. Maintain an average annual occupancy rate of 85% or higher.
**SPECIAL ECONOMIC REVITALIZATION PROJECTS**

**Mission:** To provide financial assistance to encourage private investment in low income Unincorporated County areas for the purpose of job creation, orderly growth and improvement of the quality life of residents.

<table>
<thead>
<tr>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$4,275,300</td>
<td>$3,485,708</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>0.59</td>
<td>0.51</td>
</tr>
</tbody>
</table>

**FY 16-17 Major Accomplishments:**

1. La Alameda – Monitored the Development Agreement for Profit Participation requirements and calculations. Monitored the sales and property tax associated with the repayment the Section 108 Loan.

2. Florence Parking Lot – Processed Section 108 loan payments to HUD.

3. Construction commenced on the development of the Wilmington and 118th library. Monitored the construction draw requests for compliance with HUD requirements and drew down Section 108 loan and EDI grant funds to fund the construction costs.

4. Wilmington/118th – Construction in progress on a mixed-use development that will bring needed improvements to the Willowbrook community.

**FY 17-18 Major Goals:**

1. La Alameda – Monitor the Development Agreement for Profit Participation requirements and calculations. Monitor the sales and property tax associated with the repayment of La Alameda Section 108 Loan.

2. Florence Parking Lot – Process Section 108 loan payments to HUD.

3. Section 108 and Empowerment Zone – Drawdown Section 108 loan and EDI grant funds to finance the development of a library within the proposed senior housing development.

4. Wilmington/118th – Complete construction on a mixed-use development that will bring needed improvements to the Willowbrook community.
**SPECIAL PROJECTS (HOUSING)**

**Mission:** To provide for the administration, disposition, project management and lease-up of housing projects, and to provide public information, housing locator assistance, operational training, marketing, and housing information and referral information to County departments, residents, and affordable housing stakeholders through the administration of the Los Angeles County Housing Resource Center website and call center.

<table>
<thead>
<tr>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$1,039,000</td>
<td>$672,200</td>
</tr>
<tr>
<td><strong>Number of Employees:</strong></td>
<td>0.51</td>
<td>0.31</td>
</tr>
</tbody>
</table>

**FY 16-17 Major Accomplishments:**

1. Executed new sole source contract with Emphasys Software to continue uninterrupted operation of website. Obtained approval for 3 years of renewed HPI funding from County Board of Supervisors.

2. Executed new partnership agreement with Pasadena and an amendment with the City of Los Angeles.

3. Eagle Street - Obtained plan check approval from County authorities.

**FY 17-18 Major Goals:**

1. Continue to expand marketing efforts to increase number of landlords registering properties on LA County Housing Resource Center website.

2. Execute partnership agreement with at least one more city.

3. Eagle Street - Construction in progress for 3 units of single family for-sale housing.
**SPECIAL PROJECTS**

**Mission:** To promote the long-term economic growth and facilitate Los Angeles County development through development of underutilized County-owned properties.

<table>
<thead>
<tr>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$2,74,000</td>
<td>$4,613,800</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>0.00</td>
<td>2.39</td>
</tr>
</tbody>
</table>

**FY 16-17 Major Accomplishments:**

1. Completed negotiation and began predevelopment activities for the proposed development of County-owned properties in the Vermont Corridor.

**FY 17-18 Major Goals:**

1. Complete predevelopment process for the Department of Mental Health headquarters facility and parking structure on Site 1.
**Mission:** To facilitate affordable rental housing and homeownership opportunities for low- and moderate-income households through acquisition, rehabilitation, and marketing of single- and multi-family units, and the development of vacant and underutilized sites for housing.

<table>
<thead>
<tr>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$516,100</td>
<td>$395,600</td>
</tr>
<tr>
<td><strong>Number of Employees:</strong></td>
<td>1.54</td>
<td>1.92</td>
</tr>
</tbody>
</table>

**FY 16-17 Major Accomplishments:**

1. Originated 80 loans for $25 million in new mortgages for SCHFA.
2. Issued $20 million in mortgage credit certificates for 60 loans.
3. Conducted four MCC lender trainings.

**FY 17-18 Major Goals:**

1. Originate 80 loans for $25 million in new mortgages for SCHFA.
2. Issue $20 million in mortgage credit certificates for 60 loans.
3. Conduct four MCC lender trainings.
SUCCESSOR AGENCY

Mission: To provide for the administration of the Successor Agency for the County of Los Angeles per the requirements of ABx126, AB1484 and other applicable laws pertaining to the dissolution of redevelopment agencies.

<table>
<thead>
<tr>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$67,300</td>
<td>$64,500</td>
</tr>
<tr>
<td><strong>Number of Employees:</strong></td>
<td>0.01</td>
<td>0.01</td>
</tr>
</tbody>
</table>

FY 16-17 Major Accomplishments:

1. Prepared Recognized Obligation Payment Schedule (ROPS) and received funding to pay obligations.
2. Adopted CDC policy for property disposition, formally transferred properties to CEO. Work with CEO to prepare and issue Request for Proposals (RFPs) for certain retained properties.
3. Completed final work of Successor Agency

FY 17-18 Major Goals:

1. Prepare final Recognized Obligation Payment Schedule (ROPS), if necessary, and secure approval.
2. Complete Request for Proposals (RFPs) for successor agency properties, enter into development agreements in coordination with CEO.
3. Formally dissolve Successor Agency prior to legally mandated County oversight board consolidation.

**NOTE:** Due to the dissolution of redevelopment agencies in February 2012, the CDC was named as the Successor Agency for the County of Los Angeles.
PROPERTY MANAGEMENT AND DISPOSITION (HOUSING)

Mission: To maintain CDC-owned properties for future development activities which include single- and multi-family housing in Los Angeles County.

<table>
<thead>
<tr>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$126,100</td>
<td>$118,400</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>0.37</td>
<td>0.27</td>
</tr>
</tbody>
</table>

FY 16-17 Major Accomplishments:      FY 17-18 Major Goals:
1. Maintained 12 Commission-owned properties including fencing and weed abatement services.
2. Disposed one property for development of affordable housing.
   1. Maintain 12 Commission-owned properties including fencing and weed abatement services.
   2. Dispose one property for development of affordable housing.
**Mission:** To provide for the planning, management, administration and oversight of County General funds awarded as loans for eligible costs for the pre-development, acquisition, construction, renovation and/or permanent financing of affordable and Homeless-Special Needs housing units.

<table>
<thead>
<tr>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$1,864,000</td>
<td>$2,102,700</td>
</tr>
<tr>
<td><strong>Number of Employees:</strong></td>
<td>1.23</td>
<td>1.27</td>
</tr>
</tbody>
</table>

**FY 16-17 Major Accomplishments:**
1. Began or continued construction for 39 units.
2. Received Certificate of Occupancy for 115 units.

**FY 17-18 Major Goals:**
1. Receive Certificate of Occupancy for 39 units.
ENERGY UPGRADE CALIFORNIA

**Mission:** Develop and implement a business process that allows for connecting CDC housing program clients to Energy Upgrade California through outreach and by coordinating the requirements of existing programs in order to reduce possible barriers to low-income homeowner access to Energy Upgrade California.

<table>
<thead>
<tr>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$270,500</td>
<td>$323,000</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>1.92</td>
<td>1.73</td>
</tr>
</tbody>
</table>

**FY 16-17 Major Accomplishments:**

1. Complete 20 Energy Upgrade California (EUC) projects under the Single Family Home Improvement Program.

2. Continued to send outreach flyers to licensed contractors, expanding beyond B License contractors to participate in the EUC program. Provided at least two training sessions.

**FY 17-18 Major Goals:**

1. Complete 51 Energy Upgrade California (EUC) projects under the Single Family Home Improvement Program.

2. Continue to send outreach flyers to licensed contractors, expanding beyond B License contractors to participate in the EUC program. Provide at least two training sessions.
FIRST 5 LA

**Mission:** To provide technical assistance to First 5 LA and administer the NOFA for Supportive Housing for Homeless Families Fund in order to provide permanent supportive housing and related services for families that are homeless or at-risk of homelessness, in accordance with the mission of First 5 LA.

<table>
<thead>
<tr>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$2,147,000</td>
<td>$2,648,800</td>
</tr>
<tr>
<td><strong>Number of Employees:</strong></td>
<td>0.85</td>
<td>0.93</td>
</tr>
</tbody>
</table>

**FY 16-17 Major Accomplishments:**
1. Continued construction for 14 units.
2. Received Certificate of Occupancy for 7 housing units.

**FY 17-18 Major Goals:**
1. Receive Certificate of Occupancy for 14 housing units.
PROPERTY MANAGEMENT AND DISPOSITION (COMMERCIAL)

Mission: To maintain CDC-owned properties for future development activities which include single- and multi-family housing, commercial developments, and public improvements in Los Angeles County.

<table>
<thead>
<tr>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$190,000</td>
<td>$165,000</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>0.46</td>
<td>0.35</td>
</tr>
</tbody>
</table>

FY 16-17 Major Accomplishments:
1. Maintained 20 CDC-owned vacant lots, including fencing and weed abatement services.
2. Disposed 1 CDC-owned property for future economic development.

FY 17-18 Major Goals:
1. Maintain 20 CDC-owned vacant lots, including fencing and weed abatement services.
2. Dispose 1 CDC-owned property for future economic development.
REVOLVING LOAN FUND (RLF)

**Mission:** To leverage $19.8 million in County General Funds from the Homeless and Housing Program fund to provide low-cost financing to assist developers in the production of Special Needs and Affordable Housing for low-income households, including those who are homeless or at-risk of being homeless.

<table>
<thead>
<tr>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$350,000</td>
<td>$4,130,000</td>
</tr>
<tr>
<td><strong>Number of Employees:</strong></td>
<td>0.08</td>
<td>0.43</td>
</tr>
</tbody>
</table>

**FY 16-17 Major Accomplishments:**

1. Funded over $1.8 million to leverage approximately $5.5 million in lending for 5 affordable housing developments providing over 330 units.

**FY 17-18 Major Goals:**

1. Continue to administer the fund and work with participating lenders to disburse funds for affordable housing developments.
Mission: To facilitate affordable rental housing and homeownership opportunities for low- and moderate-income households through acquisition, rehabilitation, development and marketing of single- and multi-family units, and vacant and underutilized sites for housing.

<table>
<thead>
<tr>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$200,000</td>
<td>$148,900</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>1.02</td>
<td>1.01</td>
</tr>
</tbody>
</table>

**FY 16-17 Major Accomplishments:**

1. Ongoing HDC operation to foster the development, rehabilitation, and continuing operation of affordable housing developments.

**FY 17-18 Major Goals:**

1. Ongoing HDC operation to foster the development, rehabilitation, and continuing operation of affordable housing developments.
**Mission:** To provide for the planning, management, administration and oversight of County General funds awarded as loans for eligible costs for the pre-development, acquisition, construction, renovation and/or permanent financing of affordable and Homeless-Special Needs housing units.

<table>
<thead>
<tr>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$14,100,000</td>
<td>$12,625,200</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>6.16</td>
<td>7.31</td>
</tr>
</tbody>
</table>

**FY 16-17 Major Accomplishments:**

1. Allocated Round 22 funds through Notice of Funding Availability process for $32 million.
2. Underwrote and executed loan agreements for 6 projects.
3. Began or continued construction of 281 housing units.
4. Received Certificate of Occupancy for 61 housing units.

**FY 17-18 Major Goals:**

1. Allocate Round 23 funds through Notice of Funding Availability process for $12 million.
2. Underwrite and execute loan agreements for 6 projects.
3. Begin or continue construction of 166 housing units.
4. Receive Certificate of Occupancy for 115 housing units.
HOUSING SUCCESSOR PROJECTS

**Mission:** To provide the administration of the Housing Successor Agency for HACOLA per the requirements of ABx126, AB1484, SB 341 and other applicable laws pertaining to the assignment and administration of housing assets of the former redevelopment agency of the CDC and former agencies of the Cities of Arcadia, Azusa, and Huntington Park.

<table>
<thead>
<tr>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$134,600</td>
<td>$85,201</td>
</tr>
<tr>
<td><strong>Number of Employees:</strong></td>
<td>0.16</td>
<td>0.13</td>
</tr>
</tbody>
</table>

**FY 16-17 Major Accomplishments:**

1. Formally assumed and recorded interests for the former assets from RDAs of the city of Huntington Park.

2. Negotiations were held with potential affordable housing developer in the City of Arcadia. However, project was not feasible.

3. Conferred with City of Azusa officials and potential developer.

**FY 17-18 Major Goals:**

1. Formally assume and record interests for the former assets from RDAs of the city of Azusa.

2. Pursue sale of Housing Successor Agency property on open market, retain proceeds for affordable housing purposes.

3. Continue discussions with City of Azusa and City of Huntington Park officials, review development feasibility and prepare recommendation for the Board.
COUNTY ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM

Mission: To promote long-term economic growth and development of Los Angeles County through the implementation of Board directives and specific strategies and initiatives identified in the Economic Development Implementation Roadmap.

<table>
<thead>
<tr>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$1,853,300</td>
<td>$491,900</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>0.60</td>
<td>1.40</td>
</tr>
</tbody>
</table>

FY 16-17 Major Accomplishments:

1. Received approval of Scope of Work from Catalytic Development Fund Working Group, Prepared and issued Request for Proposal (RFP)

FY 17-18 Major Goals:

1. Administer the County Economic and Community Development Trust Fund (CEDTF) and prepare regular reports to the Board, CEO, and Economic Development Advisory Committee.

2. Receive Board Approval for contract with consultant to administer Catalytic Development Fund (CDF). Secure funding to capitalize CDF.
AN OVERVIEW FROM THE DIRECTOR: Scott Stevenson

The primary goal of the Community Development Division-Grants Management Unit (CDD-GMU) in Fiscal Year (FY) 2017-2018 will be to maintain its exemplary performance as recognized by the U.S. Department of Housing and Urban Development (HUD) as we provide services to residents throughout the County.

The CDD-GMU’s Community Development Block Grant (CDBG) Program is the largest Urban County Program in the Country. The Division partners with 47 participating cities, 26 community-based organizations/other public agencies, and six (6) County departments. The total budget for FY 2017-2018 is $26.7 million; a $287,580 (or approximately 1%) increase from FY 2016-2017. CDD-GMU passes through $1.95 million in HUD Emergency Solutions Grant (ESG) funds to the Los Angeles Homeless Services Authority. Beginning in FY 2017-2018, an additional $2.2 million in State of California ESG funds will be passed through.

This year, 2017, marks the 43rd anniversary of the CDBG Program. Since its inception, the CDBG Program has consistently provided assistance to low- and moderate-income residents of the County through a variety of economic development, public infrastructure, social services, and housing rehabilitation programs. Strong partnerships among County departments, participating cities, and community-based organizations/other public agencies have helped ensure the quality and effectiveness of the CDBG Program within the County.

FY 2017-2018 continues to be a period of adjustment. Seeking additional funding is still a priority after the successful completion of the First 5 LA and Homeless and Housing Program Fund (HHPF) grants in early FY 2016-2017. CDD-GMU received $3 million in Family Reunification Housing Subsidy (FRHS) funding in FY 2016-2017, which will extend into FY 2017-2018. CDD-GMU’s strong financial and programmatic infrastructure will be available to manage outside funding sources as the opportunities arise.

The Community Resource Center (CRC), a department within the Division, will also continue to serve the needs of the unincorporated Whittier community. In FY 2016-2017, the CRC held the grand opening of new permanent structures that feature expanded meeting rooms and a variety of services for the community.

CDD-GMU looks forward to continuing to fulfill its mission of “Putting Dollar$ Into Action.”
DIVISION BUDGET $26,727,880

Sources of Funds

- **CDBG** - 69.72%
  - $18,634,121
- **State/County Revenue** - 19.82%
  - $5,296,592
- **Other Federal Grants** - 7.30%
  - $1,950,000
- **Other Income** - 3.07%
  - $819,823
- **Other Reserves** - .10%
  - $27,344

Uses of Funds

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>$3,918,800</td>
<td>$3,525,215</td>
<td>$3,986,390</td>
</tr>
<tr>
<td>Services &amp; Supplies</td>
<td>$2,308,900</td>
<td>$2,227,849</td>
<td>$2,178,413</td>
</tr>
<tr>
<td>Subventions</td>
<td>$18,812,600</td>
<td>$18,034,776</td>
<td>$19,878,000</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$708,400</td>
<td>$1,216,100</td>
<td>$500</td>
</tr>
<tr>
<td>Transfers</td>
<td>$691,600</td>
<td>$706,490</td>
<td>$684,577</td>
</tr>
</tbody>
</table>
### DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS, AND MAJOR GOALS

**COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM**

**Mission:** Ensure the receipt of the annual entitlement award for the Los Angeles Urban County CDBG Program, and administer CDBG funds for five (5) Supervisory Districts, 47 participating cities, six (6) County departments, 26 community-based organizations/other public agencies, and two (2) Community Development Commission (CDC) divisions.

#### FY 2016-2017 Major Accomplishments:

1. Ensured administrative requirements of the Urban County CDBG, ESG, and Section 108 Loan were met.

2. Executed over 400 contracts and amendments between July 1, 2016 and June 30, 2017.

3. Completed approximately 450 Environmental Reviews for all CDBG-funded projects and reviewed 400 Property Identification Forms for rehabilitation projects.

#### FY 2017-2018 Major Goals:

1. Comply with HUD-mandated drawdown, low- and moderate-income benefit, public service, and planning/administrative performance measures.

2. Prepare and execute all subrecipient agency contracts for a July 1st start date; and monitor drawdown of participating cities.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$26,440,300</td>
<td>$25,710,430</td>
<td>$26,727,880</td>
</tr>
<tr>
<td><strong>Total Employees:</strong></td>
<td>30.03</td>
<td>27.72</td>
<td>29.20</td>
</tr>
<tr>
<td>Number of Regular Employees</td>
<td>29.03</td>
<td>27.55</td>
<td>28.7</td>
</tr>
<tr>
<td>Number of Contract Employees</td>
<td>1.00</td>
<td>0.17</td>
<td>.5</td>
</tr>
</tbody>
</table>

Page 10.3
HOMELESS AND HOUSING PROGRAM FUND

Mission: To provide for the planning, management, and oversight of the HHPF program within the County-mandated timeframe.

<table>
<thead>
<tr>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$714,100</td>
<td>$901,294</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>0.93</td>
<td>1.70</td>
</tr>
</tbody>
</table>

**FY 2016-2017 Major Accomplishments:**

1. Conducted 18 programmatic and financial reviews.
2. Reviewed and approved 75 payment requests to the HHPF agencies for a total of $1 million in expenditure reimbursements.
3. Reviewed a total of 18 QPRs from HHPF agencies and submitted all required reports.
4. Provided training and technical assistance to recipient agencies.

**FY 2017-2018 Major Goals:**
SOUTH WHITTIER COMMUNITY RESOURCE CENTER

Mission: To provide a center that offers multiple levels of comprehensive, integrated, and accessible services which support youth and families in the unincorporated Whittier community of Los Angeles County.

<table>
<thead>
<tr>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$1,426,400</td>
<td>$1,780,840</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>4.00</td>
<td>2.42</td>
</tr>
</tbody>
</table>

FY 2016-2017 Major Accomplishments:

1. Provided Medi-Cal, Food Stamp Nutrition, and Home Energy Assistance Program (utility payment) enrollment aid, homework assistance for youth and middle school students, youth counseling, medical and chiropractic services, family law and immigration assistance, and facility support for monthly parenting and former foster care youth workshops, adoption/foster care orientation sessions, citizenship classes, and neighborhood watch groups.

2. Enhanced public education on a wide variety of topics including Presbyterian Intercommunity Hospital (PIH) Diabetes and Tomando Control (in Spanish Taking Control) health management workshops, youth employment orientations, and Walgreens’ Influenza Vaccine Clinics distribution.

3. Provided oversight to ten (10) onsite service providers. This included a new partnership for citizenship classes and naturalization legal services and also convening these agencies with others from the community to serve as a collaborative team in order to share information and promote activities and programs offered to local residents.

FY 2017-2018 Major Goals:

1. Maintain oversight and assess the service levels of onsite agencies to ensure that needs identified by the community are met; and continue to develop partnerships with outside resources to expand programs and services available at the CRC. Identify facility needs and determine whether financial resources exist within the budget to complete necessary improvements.

2. Provide onsite health, safety, educational, and social programs to the unincorporated Whittier community that meet identified community needs.
DEPARTMENT OF CHILDREN AND FAMILY SERVICES FUNDING

Mission: To provide for the planning, management, and oversight of Department of Children and Family Services-Families Coming Home Together (DCFS-FCHT) program, ending June 30, 2017; and the planning, management, and oversight of DCFS-Family Reunification Housing Subsidy (FRHS) program, ending June 30, 2018.

<table>
<thead>
<tr>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$187,500</td>
<td>$702,265</td>
</tr>
<tr>
<td><strong>Number of Employees:</strong></td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

FY 2016-2017 Major Accomplishments:

1. Continued grant administration of three (3) DCFS-FCHT projects for a total of $250,000, including contract development, project monitoring, and monthly partner meetings.

2. Conducted six (6) IPM reviews of DCFS-FCHT projects.

3. Reviewed and approved 30 payment requests to DCFS-FCHT funded agencies.

FY 2017-2018 Major Goals:

1. Continue grant administration of eight (8) projects, including contract development, project monitoring, and monthly partner meetings.

2. Conduct reviews of 12 projects.

3. Review and approve payment requests to the agencies.
HPI RENTAL ASSISTANCE

**Mission:** To provide for the planning, management, and oversight of Homeless Prevention Initiative (HPI) program, ending June 30, 2017; and the planning, management, and oversight of HPI-FRHS program, ending June 30, 2018.

<table>
<thead>
<tr>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$1,903,526</td>
<td>$2,624,907</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>1.49</td>
<td>0.00</td>
</tr>
</tbody>
</table>

**FY 2016-2017 Major Accomplishments:**

1. Continued grant administration of eight (8) HPI projects for a total of $3,000,000, including contract development, project monitoring, and monthly partner meetings.

2. Conducted 24 IPM reviews of HPI projects.

3. Reviewed and approved 80 payment requests to the HPI-funded agencies.

4. Reviewed a total of 20 QPRs from HPI agencies and submitted all required reports.

5. Coordinated development of the Request for Proposal (RFP) for the HPI-FRHS funding, including review and selection of proposals.

6. Conducted IPM reviews of eight (8) projects.

**FY 2017-2018 Major Goals:**

1. Provide administrative and programmatic oversight of the HPI-FRHS program.

2. Continue grant administration of eight (8) projects, including contract development, project monitoring, and monthly partner meetings.

3. Conduct reviews of eight (8) projects.

4. Review and approve payment requests to agencies.
AN OVERVIEW OF ADMINISTRATION DEPARTMENTS
The Administration Departments include: Executive Office, Executive Office of Budget, Intergovernmental Relations, Financial Management, and Human Resources. These departments provide agency oversight and administrative support services.

Financial Management
The Financial Management Division (FMD) provides financial and accounting services for the programs operated by the CDC/HA’s. The FMD is responsible for government-wide financial analysis, fund financial analysis, cash management, investments, capital assets, debt administration, and financial reporting.

Executive Office
The Executive Director is responsible for complete oversight of the agency including its programmatic success and financial stability. Included in the Executive Office are two Deputy Executive Directors, one over Community Development Commission programs, and the other over the Housing Authority. The Executive Office maintains constant communication with the Board of Supervisors and Chief Executive Office as well as other agencies in order to partner together to provide effective leadership to the Commission and excellent customer service to our clients.

Executive Office of Budget (EOB)
Reporting to the Executive Office, EOB provides agency-wide budgetary oversight and financial analysis to the Commission, and assists all operating divisions with program reporting and analysis requirements to HUD, the Board Offices, the Chief Executive Office, and other entities/funding sources. EOB also plans, coordinates, corroborates, and oversees the preparation and consolidation of the CDC/HA’s annual budget. EOB strives to continuously provide effective support services to enhance the agency’s operations and fiscal stability.

Human Resources (HR)
HR provides a wide range of services including benefits oversight, retirement support, recruitment and retention, labor relation services, and unemployment claims administration. All services adhere to Federal, State, and local regulations, guidelines, and requirements.

Intergovernmental Relations and Public Information (IGR)
IGR effectively advocates the agency’s priorities at the Federal and State levels, proactively assisting the agency in maintaining and increasing its funding, and positively communicating its mission and programs to key internal and external audiences with their three main functions: legislative analysis, public information, and media coordination.
AN OVERVIEW FROM THE FINANCE DIRECTOR:

The Financial Management Division (FMD) provides financial and accounting services for the programs operated by the Community Development Commission and the Housing Authority of the County of Los Angeles. The FMD is responsible for government-wide financial analysis, fund financial analysis, cash management, investments, capital assets, debt administration, and financial reporting. On an annual basis the FMD performs financial transactions for approximately 1,000 projects and manages financial transactions in excess of a half a billion dollars. Financial reports are prepared in accordance with accounting principles generally accepted in the U.S. as promulgated by GASB. The FMD has an impressive record in financial reporting. The FMD has received the prestigious Certificate of Achievement for Excellence in Financial Reporting Award for 31 straight years. The Government Finance Officers Association of the United States and Canada presents this award for superiority in financial reporting.

The FMD is also responsible for the agency’s investment portfolio, with an estimated average balance of $337 million and estimated investment earnings for FY 2016-2017 of $5.8 million, or 1.73% rate of return. Approximately 32% of the investment portfolio is fully liquid.
ADMINISTRATION DEPARTMENT BUDGET $7,181,300

Uses of Funds

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>$6,332,500</td>
<td>$6,402,700</td>
<td>$6,862,700</td>
</tr>
<tr>
<td>Services &amp; Supplies</td>
<td>$1,833,600</td>
<td>$1,857,500</td>
<td>$1,558,700</td>
</tr>
<tr>
<td>General Fund</td>
<td>($984,800)</td>
<td>($649,800)</td>
<td>($1,240,100)</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Transfers</td>
<td>($7,181,300)</td>
<td>($7,393,700)</td>
<td>($7,181,300)</td>
</tr>
</tbody>
</table>

Total Budget

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL BUDGET</td>
<td>$7,181,200</td>
<td>$7,393,700</td>
<td>$7,181,300</td>
</tr>
<tr>
<td>TOTAL EMPLOYEES</td>
<td>52.86</td>
<td>50.02</td>
<td>49.36</td>
</tr>
<tr>
<td>Number of Regular Employees</td>
<td>52.86</td>
<td>50.02</td>
<td>49.36</td>
</tr>
<tr>
<td>Number of Contract Employees</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>
EXECUTIVE OFFICE

Mission: Ensure the Commission’s compliance with directives and the Chief Executive Office policies as set forth by the Los Angeles County Board of Supervisors/Commissioners, and to comply with all applicable Federal, State and local policies, procedures and laws.

<table>
<thead>
<tr>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$1,387,000</td>
<td>$1,181,200</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>7.98</td>
<td>7.00</td>
</tr>
</tbody>
</table>

FY 16-17 Major Accomplishments:

1. Ensured that the overall administration and planning of the CDC and Housing Authority Programs was in the best interest of the Los Angeles County residents.

2. Filed the annual Board Letter in June, which was successfully passed by the Board Housing Commission.

3. Responded to requests for information from the Chief Executive Office and Board of Supervisors/Commissioners timely with complete and comprehensive reports.

FY 17-18 Major Goals:

1. Ensure that the overall administration and planning of the CDC and Housing Authority Programs are in the best interest of the Los Angeles County residents.

2. Respond in a timely manner to requests made by the Board of Supervisors / Commissioners and the Chief Executive Office with complete and comprehensive reports.

3. Ensure compliance with Board directives and dissemination of information through the creation of applicable policies and procedures.
EXECUTIVE OFFICE OF BUDGET

Mission: To provide agency-wide budgetary oversight, reporting, and financial analysis to the agency, administrative and internal services units, and assists operating divisions striving to continuously reduce support services to enhance agency operations.

<table>
<thead>
<tr>
<th></th>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$629,000</td>
<td>$621,300</td>
<td>$625,400</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>10.00</td>
<td>6.00</td>
<td>12.00</td>
</tr>
</tbody>
</table>

FY 16-17 Major Accomplishments:

1. Developed the overall agency budget.

2. Upgraded and fully implemented the Board MIT budget system from version 9.1 to version 10.X. Created electronic submission capabilities for the Divisions to submit their budgets and supporting documents to EOB electronically.


4. Prepared requests to HUD and successfully received additional funding for FY 2016-2017.

5. Track, monitor and maintain agency wide County Funding agreements for Social Program Agreements (SPA) and special funding allocations from the County.

FY 17-18 Major Goals:

1. Develop the overall agency budget.

2. Continue to automate and improve reporting tools in the Board MIT budget system. Upgrade the Board MIT budget system from 10.X to in FY 2017-2018.


4. Provide division oversight to ensure Community Development and Housing Authority fiscal operations and assurance of maximum funding allotments are received from HUD.

5. Track, monitor and maintain agency wide County Funding agreements for Social Program Agreements (SPA) and special funding allocations from the County.
HUMAN RESOURCES

Mission: In the support of the Commission’s mission, the Human Resources Department, as a collaborative team, provide comprehensive Human Resources services designed to enhance the quality of life for the CDC employees and their families.

<table>
<thead>
<tr>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$1,617,800</td>
<td>$1,872,500</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>10.90</td>
<td>13.38</td>
</tr>
</tbody>
</table>

FY 16-17 Major Accomplishments:

1. The Review and update of all existing internal standalone policies and Administrative and Personnel Policies is slated for completion by the close of FY 16-17.

2. Existing Analyst staff are involved in a cross training effort to ensure sufficient resources for impending retirement consultative needs.

3. Human Resources is engage in a proactive employee relations initiative including consultation, training and development and supervisory support.

FY 17-18 Major Goals:

1. Human Resources will continue its proactive efforts with divisions to mitigate employment issues, resulting in improved employment relations.

2. In support of continued proactive efforts, HR will develop a calendar of training events to include topics to develop, enhance and improve supervisory efficacy.

3. Human Resources will review and improve recruitment and selection processes to strengthen and improve selection and retention efforts.

4. Implement an automated electronic on. Boarding program to eliminate paper forms, scanning and paper files.
INTERGOVERNMENTAL RELATIONS AND PUBLIC INFORMATION

Mission: Maintain productive communication between the agency and all levels of government, the private sector, and the media, to ensure maximum support and funding for CDC and Housing Authority programs. Disseminate legislative and regulatory information internally to ensure timely awareness of changes. Coordinate efforts to support, oppose, or amend legislation and regulations which affect CDC and Housing Authority programs. Coordinate applications to compete for honorary awards.

<table>
<thead>
<tr>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$385,300</td>
<td>$396,250</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>2.00</td>
<td>2.00</td>
</tr>
</tbody>
</table>

FY 16-17 Major Accomplishments:

1. Tracked 110 pieces of State and approximately 60 pieces of Federal legislation of interest to the CDC and Housing Authority. The legislation tracked focused on community development programs, public housing, Section 8 program and housing finance reform, deficit reduction/sequestration, and the Federal Fiscal Year (FFY) 2017 and 2018 budgets.

2. The Unit joined efforts made by national industry organizations advocating for Congress to raise the sequester spending caps for FFY 2017 to allow housing, community development program, and service programs that assist low- and moderate-income County residents to be adequately funded.

3. Continued to once again produce the agency’s award winning annual report, Year End Highlights, and garnered a 2015 Apex Excellence in Publications Award for the FY 2014-15 edition. We expect that the FY 2015-16 edition will continue the publication’s award winning tradition.

4. Coordinated over 150 requests received under the Public Records Act and monitored an estimated 3,000 public inquiries via the Public Inquiry Portal and

FY 17-18 Major Goals:

1. In anticipation of political impact resulting from the 2016 elections, the IGR/PI Unit is prepared to conduct advocacy efforts at a higher level, specifically for continued funding of the agency’s program.

2. IGR expects to raise the profile of the agency’s economic development programs by working in conjunction with the Economic Development Marketing Outreach Consultant. The unit will also continue to work with the Assisted Housing Division to promote the Homeless Incentive and Veteran Incentive Programs.

3. Promote activity surrounding the County’s Homeless Initiative, and specifically, the agency’s involvement with the 22 of the 47 initiatives.

4. Expand the agency’s social media presence, developing a strategy that suits the growing needs of the
provided the proper Divisions notification of public inquiries within two (2) business days.

organization, in consultation with the Executive Office.

5. Maintain a high agency profile in the local media and public television, in the county through Cable station programming, such as LA Now, and with State and Federal Legislators.
FINANCIAL MANAGEMENT

Mission: To provide internal and external customers with the highest quality customer service, while bringing cost savings to the agency. To safeguard the Commission’s assets and ensure fiscal integrity and foster an atmosphere of personal and professional growth.

<table>
<thead>
<tr>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$3,161,900</td>
<td>$3,120,000</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>22.00</td>
<td>21.58</td>
</tr>
<tr>
<td></td>
<td></td>
<td>22.00</td>
</tr>
</tbody>
</table>

FY 16-17 Major Accomplishments:

1. The FMD was awarded the GFOA Award for Excellence in Financial Reporting for the fiscal year 2015-2016 Comprehensive Annual Financial Report.

2. The annual financial audit, Single Audit, and SCHFA financial audit conducted by the external auditors resulted in no audit findings for the fiscal year 2015-2016.

3. Provided electronic access of the 2016 W2’s to all CDC staff on January 15, 2016. All 2016 W2 information was electronically sent to Social Security Administration one month before the due date of March 31, 2016.

4. FM attained a perfect score in the financial assessment section of the annual Real Estate Assessment Center (REAC) submission for public housing. In attaining the perfect score, it contributed to HM’s achieving a “High Performer” status in terms of providing public housing.

5. Certification of Internal Control questionnaires will be performed in the third quarter of the fiscal year 2016-2017 to incorporate revisions based on fiscal review conducted by the County Auditor Controller’s Office.

FY 17-18 Major Goals:


2. Maintain a high level of agency-wide support services for operating divisions’ financial information needs.

3. Obtain unqualified audit opinions for annual financial audit, Single Audit, and SCHFA financial audit.

4. Implement a new investment management system to effectively manage the investment portfolio to maximize returns and improve efficiencies.

5. Continue to actively invest surplus funds to maximize returns without compromising principal or affecting liquidity. Continue to maintain strong broker-dealer relations and utilize broker services as needed. Continue to acquire knowledge by attending relevant events that will foster learning and provide employees with the latest understanding of investment products and strategies. Review the investment policy and consider modifications, as
needed, to ensure that CDC self-imposed constraints are still relevant.
AN OVERVIEW FROM ADMINISTRATIVE SERVICES
DIRECTOR: Matthew Fortini

The Administrative Services Division is committed to providing exceptional customer service while strategically partnering with operating divisions in supporting the Commission’s mission to Build Better Lives and Better Neighborhoods. The Administrative Services Division oversees a variety of units including Human Resources, Risk Management, Information Technology, Print Shop, Mail Services, Facilities Management, Fleet Management and Procurement services for the Commission. Each Unit provides essential technical and functional assistance in a cost-effective and efficient service delivery model.

Central Services
Central Services provides professional support services to all CDC divisions including: mail delivery services, emergency preparedness and the administration of agency-wide procurement services.

Print Shop
Print shop produces superior creative graphic design by providing high value-added finishing publications and related printing services through focused projects to meet divisional needs. Customer and quality service requirements are met in the highest manner. Print Shop maintains rewarding relationships with employees, divisional management and vendors. Print operations, such as the Comprehensive Annual Financial Report (CAFR), Community Resource Investment Strategy (CRIS), Annual Budget, posters, pamphlets, business cards, letterheads, and more are generated to the highest quality and market standards.

Risk Management
The goal of Risk Management is to identify and reduce the probability, frequency, and severity of all incidents and claims. Safety awareness and mitigating promptly is the key for resolving exposures in the office and in the field. Insurance coverage is purchased annually such as general liability, property, excess workers’ compensation, crime, and pollution from a joint purchased program. Risk manages the employee safety and injury prevention program, ergonomics, employee health & wellness, return to work program, third party claims/incident investigation, ADA/Section 504 compliance, How am I driving defensive driving program and other safety or legal matters. Risk interacts with the employees and divisional needs to help them meet their goals and protect the assets of the agency.
Facilities Management
Facilities management oversees building operations in order to ensure that all services maintain operational efficiencies. Facilities staff assess the current conditions of all electrical, HVAC, and plumbing equipment within the building on a daily basis in order to detect problems as early as possible and minimize any interruptions in functionality. Numerous building maintenance tasks are completed on a regular basis which include: pressure-washing of all walkways, ensuring all areas of the building and surrounding premises are kept clean, disposing of waste in the trash compactor as needed, and other various maintenance tasks on an as needed basis. Facilities management has developed appropriate policies and procedures for the use of all supplies and amenities within the building by employees. Facilities staff respond to all requests submitted through the Commission’s online service desk including the following categories: janitorial, maintenance, plumbing, electrical, HVAC, and conference room/special event setups.

Fleet Management
The Fleet department provides the Commission and Housing Authority with numerous vehicle services including but not limited to: vehicle leasing, vehicle maintenance, car insurance, auto repairs, and pool car rentals as needed for business related traveling. The Fleet department monitors all vehicle mileage, maintenance, repairs, and fuel purchases to ensure that they are in accordance with auditor controller guidelines. The outsourcing of the CDC’s fleet vehicles has provided the Commission with an estimated annual savings of over $300,000. CDC and Housing Authority employees use the Commission’s online service desk to request pool car rentals, Enterprise auto rentals, car wash tickets, and vehicle maintenance.

Information Technology
Information Technology (IT) oversees the technology infrastructure for the agency. It is this infrastructure that enables the Commission to deliver vital services to the residents of the County of Los Angeles. The IT Unit is responsible for all aspects of the computing environment at the CDC including innovation, implementation and advancement of technology. There are three main areas in this I.T. Unit: Operations which includes: Administration, End-User Support, Instructional Services, and Telecommunications. The second area is eServices which includes Enterprise Systems support, application development and software maintenance. The third area is project management which drives the creation of business provided services to meet our business objectives. The IT Unit provides leadership in long-range planning, implementation, and maintenance of information technology across the organization.

The IT Unit leverages technology in order to maximize the business productivity and efficiency in the delivery of Commission programs. I.T. maintains enterprise systems for Human Capital Management, Financial Management and Housing compliance/administration. The eServices team has developed systems that integrate between enterprise systems, such as industry-recognized Waiting List and Inspections systems. Going green is a high priority with paperless initiatives, such
as the development of our tablet inspections system for Housing Management to increase productivity, maximize efficiencies and reduce cost for inspections. Another high priority is the Records Management Retention program to manage the agencies records and improve the work flow process. IT remains committed to continue to delivering quality information and services in an efficient and effective manner.

AN OVERVIEW FROM THE CONSTRUCTION MANAGEMENT DIRECTOR: Scott Stevenson

The Construction Management Unit (CMU) is comprised of staff professionals with expertise in all phases of capital project development including architecture, engineering, project management, labor compliance, procurement, and construction management. With this varied expertise, staff manages design development and provides construction oversight services for capital projects undertaken or funded by the Commission, the Housing Authority, and numerous other County groups including Board Offices, other County Departments and non-profit organizations. CMU’s portfolio of projects includes affordable housing, homeless and special needs housing, libraries, parks, community and senior centers, childcare centers, and other community-based projects. CMU also provides construction management services for the Commission’s numerous residential rehabilitation programs, storefront revitalization programs, and capital improvements for public housing owned or operated by the Housing Authority. Detailed information on CMU’s services for the Commission can be found in this Section on page 13.11. Detailed information on CMU’s services for other County Departments is found in the Special Programs section on page 11.1.
INTERNAL SERVICE BUDGET $25,927,500

- Facilities - 16.40% $4,252,000
- Fleet Management - 3.04% $788,800
- Risk Management - 10.84% $2,810,600
- Printshop - 2.02% $522,900
- Central Services - 8.11% $2,103,604
- Information Technology & Telecommunications - 31.13% $8,072,100
- Construction Management - 28.46% $7,377,800

<table>
<thead>
<tr>
<th>Salaries &amp; Benefits</th>
<th>Services &amp; Supplies</th>
<th>Transfers</th>
<th>Capital Outlays</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016-2017 BUDGET</td>
<td>$9,583,200</td>
<td>$12,020,300</td>
<td>$441,800</td>
<td>$22,045,300</td>
</tr>
<tr>
<td>2016-2017 ESTIMATE</td>
<td>$8,955,400</td>
<td>$13,490,800</td>
<td>$285,900</td>
<td>$22,782,100</td>
</tr>
<tr>
<td>2017-2018 BUDGET</td>
<td>$9,876,500</td>
<td>$15,677,400</td>
<td>$260,200</td>
<td>$25,927,500</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL BUDGET</td>
<td>$22,045,300</td>
<td>$22,700,500</td>
</tr>
<tr>
<td>TOTAL EMPLOYEES</td>
<td>76.90</td>
<td>72.68</td>
</tr>
<tr>
<td>Number of Regular Employees</td>
<td>76.40</td>
<td>72.18</td>
</tr>
<tr>
<td>Number of Contract Employees</td>
<td>0.50</td>
<td>0.50</td>
</tr>
</tbody>
</table>

Page 12.4
DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS AND MAJOR GOALS

CENTRAL SERVICES DEPARTMENT

Mission: To provide CDC with the necessary supportive services: Mail Services, Procurement, and Emergency Preparedness.

<table>
<thead>
<tr>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$1,864,100</td>
<td>$1,819,500</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>12.90</td>
<td>12.68</td>
</tr>
</tbody>
</table>

FY 16-17 Major Accomplishments:

1. Awarded, managed, and utilized Master Contracts as a multi-divisional (CDC/HA) solicitation tool to achieve greater cost savings to the CDC/HA and reduce time and costs to the divisions. The Procurement Department also provided technical assistance and training to CDC/HA staff on current processes for solicitations, to ensure compliance with HUD and local regulations.

2. Improved electronic procurement system to provide automated prompts for contract ending dates, insurance expirations and diminished available funding.

3. Provided extensive support in all areas of mail delivery and distribution including paper replenishment. In-sourced processing of Assisted Housing re-exam packets which were processed at a presorted rate (cost savings).

4. Alhambra building participated in the annual California Shakeout earthquake drill on October 15, 2015 and in the County-wide Disaster Exercise on November 18-19, 2015.

FY 17-18 Major Goals:

1. Provide guidance to other divisions and departments in their procurement efforts to maintain compliance with Procurement policies and procedures. Implement Round Table Procurement meetings with director appointed representatives from each division.

2. Conduct an evaluation of our current policies and procedures in conjunction with best practices in Procurement and how best to integrate processes with existing software.

3. Provide support in all areas of mail delivery and distribution in the most efficient and cost effective manner, to all CDC Divisions. Acquire new mail postage meter to provide accuracy and efficient turnaround time.

4. Continue to conduct evacuation and earthquake drills at Administrative offices and participate in State/County-Wide emergency exercises. Provide training, as needed, in emergency management procedures.
PRINT SHOP DEPARTMENT

Mission: To provide the Commission with high quality printing, duplicating and related services in a timely manner at the best cost possible.

<table>
<thead>
<tr>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$507,700</td>
<td>$518,900</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>1.80</td>
<td>1.80</td>
</tr>
</tbody>
</table>

FY 16-17 Major Accomplishments:

1. The Print Shop established realistic and attainable sales which produced several jobs for two outside vendors: CAHA and Alhambra Fire Department.

2. The Print Shop ensured that all requisitions and products were generated with high quality and met every commitment and deadline.

FY 17-18 Major Goals:

1. Continue to explore new markets and outreach the Print Shop efforts by providing catalogs/brochures to promote products and services to outside municipalities, government agencies and other local establishments.

2. Continue to provide a variety of print shop/reprographic products and services to fully produce high quality and quantity projects for the divisional business needs.
MISSION: To enable business operation allowing technical freedom through a comprehensive technology infrastructure. IT maintains an efficient and effective operations environment which enables the delivery of high quality and timely services that support the business goals and objectives of the Commission.

<table>
<thead>
<tr>
<th></th>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$6,375,400</td>
<td>$6,460,500</td>
<td>$8,072,100</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>22.70</td>
<td>21.80</td>
<td>20.54</td>
</tr>
</tbody>
</table>

FY 16-17 Major Accomplishments:
1. Completed the IT Disaster Recovery Plan.
2. Upgraded the Laserfiche software to version 10.2.
3. Implemented Office 365.
4. Implemented Virtual Desktop Infrastructure (VDI) to provide better service to remote and mobile users.

FY 17-18 Major Goals:
1. Replace 15-year-old construction project management software with a new, more robust software system.
2. Upgrade Housing Authority software Yardi’s cloud solution.
3. Implement PeopleSoft Supplier Contract Module.
RISK MANAGEMENT DEPARTMENT

Mission: In support of the Commission’s mission, Risk Management, as a collaborative team, provide comprehensive loss prevention services designed to enhance the quality of life for our employees and their families.

FY 16-17 Major Accomplishments:

1. Managed a comprehensive property schedule for asset and insurance tracking. Updated property and asset spreadsheet which identified all CDC covered properties to ensure adequate insurance coverage.

2. Conducted insurance and indemnity training to ensure divisions are up to date with current CDC insurance requirements. Updated insurance forms and processes and uploaded on CDC portal.

3. Risk Management partners with respective division management and designated staff on every incident and/or claim with proactive and aggressive manner to mitigate the matter immediately and to avoid probability and occurrences.

4. The ADA Coordinator provided ADA guidelines and resources to each representative and posted on the CDC website. ADA flyers and guides were updated and posted respectively.

FY 17-18 Major Goals:

1. Continue to update and improve asset record tracking. Create division specific spreadsheet identifying division managed properties, type, and applicable insurance coverage and costs.

2. Continue providing insurance and indemnity training and educational workshops CDC wide. Continue to improve and update insurance related forms and processes. Provide greater access to resources and guides via CDC portal.

3. Continue to work in partnership with CDC divisions and County Counsel to minimize and control legal exposures and expense. Continue to actively and aggressively tackle incidents and provide mitigation support CDC wide.

4. Reduce the exposure to workers compensation claims through a proactive approach.

<table>
<thead>
<tr>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$2,391,500</td>
<td>$2,792,700</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>2.70</td>
<td>2.60</td>
</tr>
</tbody>
</table>
Mission: To provide reliable, safe, and fuel efficient vehicles to the Commission to ensure all transportation needs are met in a timely and cost effective manner.

<table>
<thead>
<tr>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$590,700</td>
<td>$588,100</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>.50</td>
<td>.50</td>
</tr>
</tbody>
</table>

FY 16-17 Major Accomplishments:

1. Managed and maintained a fleet pool of 86 vehicles to ensure all transportation needs were met.
2. Purchased and provided discounted car wash tickets to the Divisions to insure that all vehicles remain in excellent condition.
3. Provided pool car rental services through the Commission’s online service desk with an average of 51 cars rented per month. The pool vehicles rented provided safe and cost efficient transportation for Commission employees traveling for business purposes.

FY 17-18 Major Goals:

1. Ensure all Commission transportation necessities are provided in a timely and cost efficient manner.
2. Continue to purchase car washes and detailing packages for all fleet vehicles in order to keep all vehicles well maintained.
3. Provide pool vehicle rental services to the Commission for business purposes (ongoing).
CONSTRUCTION MANAGEMENT ADMINISTRATION DEPARTMENT

**Mission:** To provide senior level construction management, and architectural and engineering support to HACoLA and CDC divisions.

<table>
<thead>
<tr>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$5,820,400</td>
<td>$6,121,100</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>33.80</td>
<td>30.80</td>
</tr>
<tr>
<td></td>
<td></td>
<td>33.80</td>
</tr>
</tbody>
</table>

**FY 16-17 Major Accomplishments:**

1. Completed ten (10) modernization projects for approximately $3,000,000 and ten (10) non-modernization projects from other funding sources.

2. Provided construction management (CM) services for 189 RSIP units on preliminary inspections under the new FAA regulations.

3. Completed one storefront and completed 50% construction on five (5) storefronts for CBR/Renovate Program in the First District.

4. Completed one storefront and completed 50% construction on two (2) storefronts for CBR/Renovate Programs.

5. HIP/EUC Program - Provided CM services for the completion of 100 single family homes.

6. Affordable Housing Developments - Provided CM services to the Economic and Housing Development on 23 projects.

**FY 17-18 Major Goals:**

1. Complete ten (10) modernization projects using approximately $3,000,000 in Capital Fund Revenue and eight (8) non-modernization projects using other funding sources.

2. RSIP – Provide CM services for up to 190 units depending upon allocation and new regulations from FAA and LAWA.

3. Complete 14 storefronts for CBR Program in the First District.

4. Complete ten (10) storefronts for CBR Program in the Second District.

5. HIP/EUC Program – Provide CM services for the completion of 142 single family homes.

6. Affordable Housing Developments – Provide CM services to the Economic and Housing Development on 23 projects.
FACILITIES MANAGEMENT

Mission: To administer all building operations and assess all equipment performance in order to ensure a safe and consistent working institution for all CDC and Housing Authority Employees.

<table>
<thead>
<tr>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$4,495,600</td>
<td>$4,481,300</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>2.50</td>
<td>2.50</td>
</tr>
</tbody>
</table>

FY 16-17 Major Accomplishments:

1. Facilities maintained the Alhambra building servicing all conference room sets up/take downs, painting as needed, and ensuring the building is always in a safe environment in the inside and outside.

2. Facilities attended safety meetings, keeps good recordkeeping of the MSDS forms, and wears PPE at all times.

FY 17-18 Major Goals:

1. Facilities will continue to look at new and cost efficient methods of guaranteeing a clean and efficient working environment.

2. Facilities staff will attend forklift operator safety training and renew their certifications to operate forklift equipment.

3. Continue to respond to any issues or questions from Divisions regarding building issues and find a resolution for these issues as quickly as possible.
AN OVERVIEW OF SPECIAL PROGRAMS

Other programs include Traffic Administration Services, External County Construction Projects and Special Programs allocated by the County or required for the Commission.

Traffic Administration Services

The Traffic Administration Services (formerly Traffic Violator School Monitoring) Program was created on April 15, 1997, when the Board of Supervisors approved the Three Party Agreement between the County of Los Angeles, the Community Development Commission/Housing Authority, and the Los Angeles Superior Court.

TAS provides and manages Traffic Court Specialist staff assigned at various Court locations to process and receive traffic citations on behalf of the Court. TAS also serves the Court’s customers in providing printed and electronic information regarding the Court and traffic violator schools, and providing customers with real-time assistance in resolving complaints regarding traffic violator course completion certificates.

External Construction Management

The Community Development Division, Construction Management Unit provides construction and project management services for the development, rehabilitation and construction of capital projects for various County agencies. These projects include community centers, child care centers, libraries, parks and other public facilities.
SPECIAL PROGRAMS BUDGET $37,175,600

Sources of Funds

- Various District Funds- 1.10% $410,100
- Other Income- 90.38% $33,598,200
- Other Intergovernment Revenue (L.A. Courts)- 8.52% $3,167,300

Uses of Funds

<table>
<thead>
<tr>
<th></th>
<th>2015-2016 Budget</th>
<th>2015-2016 Estimate</th>
<th>2016-2017 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>2,450,900</td>
<td>2,191,800</td>
<td>2,347,200</td>
</tr>
<tr>
<td>Services &amp; Supplies</td>
<td>827,500</td>
<td>685,700</td>
<td>1,009,600</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>20,679,000</td>
<td>17,860,100</td>
<td>33,506,000</td>
</tr>
<tr>
<td>Transfers</td>
<td>316,500</td>
<td>309,700</td>
<td>312,800</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>2015-2016 Budget</th>
<th>2015-2016 Estimate</th>
<th>2016-2017 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL BUDGET</td>
<td>$24,273,900</td>
<td>$21,047,300</td>
<td>$37,175,600</td>
</tr>
<tr>
<td>TOTAL EMPLOYEES</td>
<td>35.00</td>
<td>32.35</td>
<td>32.15</td>
</tr>
<tr>
<td>Number of Regular Employees</td>
<td>35.00</td>
<td>32.35</td>
<td>32.15</td>
</tr>
<tr>
<td>Number of Contract Employees</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>
DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS AND MAJOR GOALS

TRAFFIC ADMINISTRATION SERVICES

Mission: Provide traffic assistance program services on behalf of the Los Angeles Superior Court, in accordance with Section 11205 of the Vehicle Code of the State of California.

<table>
<thead>
<tr>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$3,167,800</td>
<td>$2,630,539</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>32.00</td>
<td>22.92</td>
</tr>
</tbody>
</table>

FY 16-17 Major Accomplishments:

1. Provided and assigned 20 Traffic Court Specialist staff at various Los Angeles Superior Court (Court) locations.

2. Provided and assigned three (3) Traffic Court Specialist Supervisors to provide supervision and guidance to the Traffic Court Specialists assigned at various Court locations. A Senior Supervisor, stationed in the TAS business office in Alhambra, oversees the Traffic Court Specialist Supervisors.

3. Provided traffic citation and traffic school related assistance to 7,755 customers who contacted TAS via telephone, e-mail and the CDC/TAS website.


FY 17-18 Major Goals:

1. Provide and manage up to 17 Traffic Court Specialist staff assigned at various Los Angeles Superior Court (Court) locations to process and receive traffic citations on behalf of the Court. Provide any additional staffing as needed and as requested by the Court.

2. Provide supervision to the Traffic Court Specialist staff assigned at various Court locations to ensure adherence to policy and procedures concerning the collection of fees and secure transfer of monies to the Court's bookkeeper.

3. Provide customer assistance to traffic violators who contact TAS via telephone, e-mail or via the TAS traffic school info webpage (http://www.latrafficschoolinfo.com).

4. Publish and distribute to Los Angeles County Courthouse hardcopies of the DMV's Traffic Violator School List every 60 days, pursuant to Section 11205(b) on the California Vehicle Code.
EXTERNAL CONSTRUCTION MANAGEMENT

Mission: Provide all levels of services (architectural and development, construction management, inspections and labor compliance) to support projects received within the County of Los Angeles.

<table>
<thead>
<tr>
<th>FY 16-17 Budget</th>
<th>FY 16-17 Estimate</th>
<th>FY 17-18 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$34,007,800</td>
<td>$18,042,614</td>
</tr>
<tr>
<td><strong>Number of Employees:</strong></td>
<td>0.15</td>
<td>0.00</td>
</tr>
</tbody>
</table>

FY 16-17 Major Accomplishments:

1. Completed construction of a 3,100 square foot annex to South Whittier Community Resource Center.
2. Completed construction of a 2,200 square foot community room for Lomita Library.
3. Completed construction of a 15,000 square foot South Whittier Library.
4. Substantially completed construction of a 10,000 square foot Artesia Library.
5. Substantially completed construction of a 7,000 square foot Los Nietos Library.
6. Completed feasibility assessments and started predevelopment/design of Youth Athletic League refurbishment projects.

FY 17-18 Major Goals:

1. Complete construction of a 10,000 square foot Artesia Library.
2. Complete construction of a 7,000 square foot Los Nietos Library.
3. Substantially complete design drawings for Phase IA of Magic Johnson Park.
5. Substantially complete renovation of City Terrace Park Dome project.
6. Substantially complete design drawings for Temple City Library.
7. Substantially completed design drawings for Los Nietos Community and Senior Center.
Other projects totaling $4,198,747 include: Alma Family Services, General Activities, OPEB Trust, Federal Projects Consultants, and Excess Legal Expenditures.

OTHER PROJECTS $4,198,747
Summary of Uses

- Alma Family Services - 2.43% $102,000
- General Activities - 55.30% $2,321,747
- OPEB Trust - 28.58% $1,200,000
- Federal Projects Consultants - 1.79% $75,000
- Excess Legal Expenditures - 11.91% $500,000
In January 2001, the Community Development Commission with the concurrence of the County Auditor Controller Department developed the Administrative Policy on establishing a Capital Budget. Fiscal Year 2016-2017 marks the sixteenth year the Commission will be submitting a Capital Budget and providing detail on ongoing and future projects.

A capital project is defined as being a site based, new structure building or improvements to new structures, additions of square footage and must cost over $100,000. Land is also a capital project when a purchase is made with the intent to own (and not for resale). Most Commission purchases of land, however, are made with the intent to develop and resell. Refurbishments are periodic renovations of existing space in excess of $100,000, which would be an overall enhancement to the space, décor, and functional design. Refurbishments include renovations to the non-housing facilities of the Commission such as the Alhambra Administration Building.

It is important to note that excluded from the Commission capital budget are any renovations necessary to comply with HUD requirements that public housing must be maintained in a condition which meets established housing quality standards for assisted housing (Section 8) relating to habitability, including maintenance, health and sanitation factors and condition and construction of dwellings. (Quality Housing and Work Responsibility Act of 1998, Section 530; Code of Federal Regulations 24, Chapter VIII Section 886.113.)

The following pages outline the Commission’s ongoing and new projects for Fiscal Year 2017-2018.
### Nueva Maravilla

**Roof Replacement/Family Unit Flooring**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Estimated FY 17-18 Project Phase (Summary): Construction</td>
<td>6/30/2018</td>
<td>2,895,000</td>
<td>0</td>
<td>195,000</td>
<td>2,700,000</td>
<td>0</td>
<td>2,505,000</td>
</tr>
<tr>
<td>District:</td>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>NET CDC COST</td>
<td>(Hard Costs Only)</td>
<td>2,895,000</td>
<td>0</td>
<td>195,000</td>
<td>2,700,000</td>
<td>0</td>
<td>2,505,000</td>
</tr>
</tbody>
</table>

**Description (Narrative):** Replace Roof and unit flooring in family units.

**Funding Sources FY 17-18:** Chavez Proceeds

**Status:** Design

---

**Window Replacement**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Estimated FY 17-18 Project Phase (Summary): Construction</td>
<td>2/28/2018</td>
<td>200,000</td>
<td>0</td>
<td>0</td>
<td>200,000</td>
<td>0</td>
<td>200,000</td>
</tr>
<tr>
<td>District:</td>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>NET CDC COST</td>
<td>(Hard Costs Only)</td>
<td>200,000</td>
<td>0</td>
<td>0</td>
<td>200,000</td>
<td>0</td>
<td>200,000</td>
</tr>
</tbody>
</table>

**Description (Narrative):** Replace windows in senior units.

**Funding Sources FY 17-18:** HUD Capital Funds

**Status:** New Project

---

### Carmelitos

**Kitchen Remodel**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Estimated FY 17-18 Project Phase (Summary): Construction</td>
<td>8/30/2017</td>
<td>1,083,465</td>
<td>0</td>
<td>294,465</td>
<td>789,000</td>
<td>0</td>
<td>494,535</td>
</tr>
<tr>
<td>District:</td>
<td>4</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>NET CDC COST</td>
<td>(Hard Costs Only)</td>
<td>1,083,465</td>
<td>0</td>
<td>294,465</td>
<td>789,000</td>
<td>0</td>
<td>494,535</td>
</tr>
</tbody>
</table>

**Description (Narrative):** Remodel Kitchens Phase I

**Funding Sources FY 17-18:** HUD Capital Funds/CDBG

**Status:** In Construction
## Community Development Commission
### 2017-2018 Capital Project Budget Detail
#### By Project

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Harbor Hills</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Replace Unit Doors</td>
<td>CFI703</td>
<td>500,000</td>
<td>0</td>
<td>0</td>
<td>500,000</td>
<td>0</td>
</tr>
<tr>
<td>Estimated FY 17-18 Project Phase (Summary):</td>
<td>Construction</td>
<td>6/30/2018</td>
<td>4</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>NET CDC COST (Hard Costs Only):</td>
<td>500,000</td>
<td>0</td>
<td>0</td>
<td>500,000</td>
<td>0</td>
<td>500,000</td>
</tr>
<tr>
<td>Description (Narrative):</td>
<td>Replace all unit doors</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Funding Sources FY 17-18:</td>
<td>HUD Capital Funds</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Status:</td>
<td>New Project</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| **Westknoll/Palm** |                     |                          |                                 |                               |                                 |                               |
| Roof Replacement | CFI604 | 648,796 | 0 | 448,796 | 200,000 | 0 | (248,796) |
| Estimated FY 17-18 Project Phase (Summary): | Design | 12/30/2017 | 3 |
| NET CDC COST (Hard Costs Only): | 648,796 | 0 | 448,796 | 200,000 | 0 | (248,796) |
| Description (Narrative): | Replace roofs with cool roofs for energy efficiency. |
| Funding Sources FY 17-18: | HUD Capital Funds |
| Status: | Design |

| **Marina Manor** |                     |                          |                                 |                               |                                 |                               |
| Kitchen Rehab | CFI809 | 2,000,000 | 0 | 0 | 1,500,000 | 500,000 | 1,500,000 |
| Estimated FY 17-18 Project Phase (Summary): | Construction | 12/30/2018 | 3 |
| NET CDC COST (Hard Costs Only): | 2,000,000 | 0 | 0 | 1,500,000 | 500,000 | 1,500,000 |
| Description (Narrative): | Remodel Kitchens Phase I |
### Southbay Gardens

**Project Number:** CF1706

**Estimated FY 17-18 Project Phase (Summary):** Construction

**Completion Date:** 12/30/2017

**District:** 2

**Funding Sources FY 17-18:** HUD Capital Funds

**Status:** Design

**Estimated FY 17-18 Project Phase (Summary):** Construction

**Completion Date:** 12/30/2017

**District:** 2

**NET CDC COST** (Hard Costs Only)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>780,315</td>
<td>180,315</td>
<td>100,000</td>
<td>500,000</td>
<td>0</td>
<td>400,000</td>
</tr>
</tbody>
</table>

**Description (Narrative):** Remodel Kitchens Phase II

**Funding Sources FY 17-18:** HUD Capital Funds

**Status:** New Project

### South Scattered Sites

**Remodel Kitchen/Window Replacement**

**Project Number:** SSS006

**Estimated FY 17-18 Project Phase (Summary):** Construction

**Completion Date:** 6/30/2018

**District:** 2

**NET CDC COST** (Hard Costs Only)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>3,226,200</td>
<td>0</td>
<td>0</td>
<td>3,226,200</td>
<td>0</td>
<td>3,226,200</td>
</tr>
</tbody>
</table>

**Description (Narrative):** Remodel Kitchens at 13 sites/Replace windows at 7 sites

**Funding Sources FY 17-18:** County General Funds

**Status:** Design

### Lancaster Homes

**Kitchen/Bathroom Remodel**

**Project Number:** LH0003

**Estimated FY 17-18 Project Phase (Summary):** Construction

**Completion Date:** 8/30/2017

**District:** 5

**NET CDC COST** (Hard Costs Only)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>800,000</td>
<td>0</td>
<td>600,000</td>
<td>200,000</td>
<td>0</td>
<td>(400,000)</td>
</tr>
</tbody>
</table>
### Community Development Commission

#### 2017-2018 Capital Project Budget Detail

**By Project**

<table>
<thead>
<tr>
<th>Description (Narrative):</th>
<th>Remodel Kitchens and bathrooms in ADA units.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Funding Sources FY 17-18:</td>
<td>LH Funds</td>
</tr>
<tr>
<td>Status:</td>
<td>Construction</td>
</tr>
</tbody>
</table>

#### Arizona & Olympic

**Kitchen/Bathroom Remodel**

<table>
<thead>
<tr>
<th>Project Number:</th>
<th>601893</th>
</tr>
</thead>
<tbody>
<tr>
<td>Estimated FY 17-18 Project Phase (Summary):</td>
<td>Construction</td>
</tr>
<tr>
<td>Completion Date:</td>
<td>12/30/2017</td>
</tr>
<tr>
<td>District:</td>
<td>1</td>
</tr>
<tr>
<td>NET CDC COST (Hard Costs Only):</td>
<td>450,000</td>
</tr>
</tbody>
</table>

**Description (Narrative):** Remodel Kitchens and Bathrooms

**Funding Sources FY 17-18:** CDBG

**Status:** Design

**Completion Date:** 12/31/2017

**District:** 1

#### East County

**Kitchen Remodel**

<table>
<thead>
<tr>
<th>Project Number:</th>
<th>CF1807</th>
</tr>
</thead>
<tbody>
<tr>
<td>Estimated FY 17-18 Project Phase (Summary):</td>
<td>Construction</td>
</tr>
<tr>
<td>Completion Date:</td>
<td>12/31/2017</td>
</tr>
<tr>
<td>District:</td>
<td>1</td>
</tr>
<tr>
<td>NET CDC COST (Hard Costs Only):</td>
<td>380,000</td>
</tr>
</tbody>
</table>

**Description (Narrative):** Remodel Kitchens at four sites

**Funding Sources FY 17-18:** HUD Capital Funds

**Status:** Design

**Completion Date:** 12/31/2017

**District:** 1

### Grand Total - Housing Authority Capital Projects

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>12,963,776</td>
<td>180,315</td>
<td>1,688,281</td>
<td>10,595,200</td>
<td>500,000</td>
<td>8,906,939</td>
</tr>
</tbody>
</table>
GLOSSARY

Many of the terms, phrases and acronyms used in this document are unique to public housing and community development programs. This glossary provides definitions for terms that may be unfamiliar to our readers.

ACH: Automated Clearing House.
ADDI: American Dream Down Payment Initiative.
ARC: Annual Required Contribution.
BTC: Business Technology Center; an incubator for technology businesses.
CALPERS: California Public Employees Retirement System.
CAPITAL OUTLAYS: Expenditures for items that have a life span of more than three years and cost over $1,000. Examples include utility trucks, building improvements and computer hardware.
CBO: Community Based Organization (CBO) is a non-profit agency that administers public service programs funded by CDBG revenues. Examples include the United Community and Housing Development Corporation and the Watts Labor Community Action Committee.
CBLP: County Business Loan Program.
CBR: Business owners operating in Commercial Business Revitalization (CBR) districts are eligible to participate in rebate and low-interest loan programs funded by the CDBG program.
CCTV: Closed-Circuit Television.

CDBG: Community Development Block Grant (CDBG) funds are provided by the U.S. Department of Housing and Urban Development, and administered by the Community Development Block Grant Division. CDBG funds are used principally in programs that benefit low- and moderate-income residents.

CDC: Community Development Commission

CFP: Capital Fund Program.

CHDO: Community Housing Development Organization, a community based non-profit organization that develops and/or owns property for housing.

CHSP: Congregate Housing Services Program, to link supportive services to disabled elderly and non-elderly public housing residents.

CIAP: The Comprehensive Improvement Assisted Program is a Department of Housing and Urban Development funding program.

CLPHA: Council of Large Public Housing Authorities. Members meet periodically to discuss common public housing issues to influence the Federal Government for the betterment of public housing.

CRIS: Community Resource Investment Strategy is a procedure for priority ranking of program proposals, similar to many municipal capital improvement strategies.

CSAC: County Supervisors Association of California.

CTLP: County Technology Loan Program.

CULP: County Utility Loan Program.

DBE: Disadvantages Business Enterprise.
**DCFS:** Department of Children and Family Services.

**DDA:** Disposition and Development Agreement: An agreement between CDC and a developer to build a project.

**DISBURSEMENTS:** This represents the principal amount of all loans that are issued by the CDC. Disbursements, or loans, are made primarily for the rehabilitation of single-family or multi-family housing.

**EDI/BEDI:** Economic Development Initiatives / Brownfields Economic Development Initiatives.

**ESF:** Emergency Shelter Fund.

**ESG:** Emergency Shelter Grant: Federal funding for Homeless Shelter rehabilitation, operating costs, and central counseling services.

**EXTREMELY LOW-INCOME:** Equal to or less than 30 percent of the County median-income.

**FAA:** Federal Aviation Administration.

**FEMA:** Federal Emergency Management Agency.

**FISCAL YEAR (FY):** The CDC’s fiscal year starts July 1 and ends June 30.

**FNMA:** Federal National Mortgage Association, “Fanny Mae”.

**FULL ACCRUAL ACCOUNTING:** Revenue is recognized when earned, and expenditures are recorded when the liability is incurred.

**FUND BALANCE:** The net of assets and liabilities reported in a governmental fund at a given point of time.

**GFOA:** Government Finance Officers Association.

**GMU:** Grants Management Unit.
GOVERNMENTAL FUND: Funds generally used to account for tax supported activities. There are 5 different types of governmental funds: general, special revenue, debt service, capital project and permanently.

HHPF: Homeless and Housing Program Fund.
HOME: Home Investment Partnership.
HOP: Home Ownership Program.
HOPWA: Housing Opportunities for People with AIDS.
HUD: The U.S. Department of Housing and Urban Development (HUD) is the principal funding source of the CDC’s programs.
ILP: Independent Living Program.
INCUBATOR: A business arrangement whereby more than one company shares the use of the same building and services (e.g. administrative assistant, photocopier).
INFILL HOUSING: Construction of housing on vacant property within a defined and established residential area.
JOC: Job Order Contract
LAHSA: Los Angeles Homeless Services Authority.
LANDLORD PAYMENTS: Under the Section 8 program, the CDC makes rent subsidy payments directly to landlords who contract to provide housing to low-income individuals.
LIUNA: Laborers International Union of North America
LAWA: Los Angeles World Airports.
<table>
<thead>
<tr>
<th>Term</th>
<th>Definition</th>
</tr>
</thead>
<tbody>
<tr>
<td>LOW-INCOME:</td>
<td>Between 31 and 50 percent of the County median income.</td>
</tr>
<tr>
<td>MFMRB:</td>
<td>Multi Family Mortgage Revenue Bond.</td>
</tr>
<tr>
<td>MODERATE-INCOME:</td>
<td>Between 80 and 120 percent of the County median income.</td>
</tr>
<tr>
<td>MODERNIZATION:</td>
<td>Extensive renovation and rehabilitation of public housing.</td>
</tr>
<tr>
<td>MODIFIED ACCRUAL ACCOUNTING:</td>
<td>Revenues are recognized when they are both measurable and available, and expenditures are recorded when they are incurred.</td>
</tr>
<tr>
<td>MOU:</td>
<td>Memorandum of Understanding.</td>
</tr>
<tr>
<td>MRB:</td>
<td>Mortgage Revenue Bond. Mortgage financing at below market rates for first-time homebuyers with income and purchase price limitations, designed for home buying affordability.</td>
</tr>
<tr>
<td>MULTI-FAMILY:</td>
<td>Two or more rental units (apartments) located on the same property.</td>
</tr>
<tr>
<td>NAHRO:</td>
<td>National Association of Housing and Redevelopment Officials.</td>
</tr>
<tr>
<td>NOFA:</td>
<td>Notice of Funds Availability.</td>
</tr>
<tr>
<td>NSP:</td>
<td>Neighborhood Stabilization Program.</td>
</tr>
<tr>
<td>OFF-SITE IMPROVEMENT:</td>
<td>Any infrastructure construction or expansion that is required before a site can be developed. Examples include expansion of water mains and road construction.</td>
</tr>
<tr>
<td>ON-SITE IMPROVEMENT:</td>
<td>On-Site preparation required before project construction can commence. Examples include grading or contouring the land.</td>
</tr>
<tr>
<td>OPA:</td>
<td>Persons who are owners of residential, business and other types of property may enter into Owner Participation Agreements (OPA) with the CDC to</td>
</tr>
</tbody>
</table>
participate in redevelopment activities within a designated project area.

**OPEB:** Other Post Employee Benefits.

**PAC:** Political Action Committee.

**PARTICIPATING CITIES:** HUD does not provide CDBG funds directly to cities with populations under 50,000. These city funds are passed through the County’s CDBG program. Cities electing to receive funding through this arrangement are termed participating cities. There are 47 participating cities in the CDC’s 2010-11 CDBG program.

In the Section 8 Program there are 62 participating cities and unincorporated areas that receive Housing Program services from the CDC.

**PUBLIC HOUSING:** The CDC owns and maintains 2,962 conventional public housing units, and manages and maintains an additional 374 units. All rentals receive Federal subsidies except 62 units that receive State subsidies.

**QC:** Quality Control.

**REAC:** Real Estate Assessment Center.

**REHABILITATION:** Extensive repair and renovation of structural components of a building. Partial replacement of a roof is an example of rehabilitation work. Painting or minor repairs are not classified as rehabilitation.

**RELOCATION:** Often property acquired by the CDC for development includes existing homes or businesses. Before any development activity can begin, the CDC may be required by law to provide relocation assistance to any occupants of the property.

**RHCP:** Rental Housing Construction Program – the CDC owns 21 units at Villa Nueva and manages 41 units at Santa Monica.
RLF: Revolving Loan Fund.
RFP: Request for Proposal
ROSS: Resident Opportunities and Self-Sufficiency Resident Service Delivery Models Program.
RSIP: Residential Sound Insulation Program.
SAMHSA: U. S. Department of Health and Human Services Substance Abuse and Mental Health Services Administration.
SCHFA: Southern California Home Financing Authority.
SECTION 8: The Section 8 Existing Program provides rental subsidies to very low-income families residing in privately-owned (existing) housing.
SFGP: Single Family Grant Program.
SFMRB: Single Family Mortgage Revenue Bond.
SUBVENTIONS: Community Development Block Grant (CDBG) payments to Community Based Organizations (CBO’s), County Departments, and CDBG cities for project operation and/or completion.
TAS: Traffic Administration Services.
TRANSFER: Expenses of the CDC’s administrative divisions (Executive, Financial Management, Administrative Services) are allocated to the operational divisions in accordance with federal guidelines.
UCCE: University of California Cooperative Extension
URBAN COUNTY: HUD classifies Urban Counties as those that allocate CDBG funding to participating cities.
VERY LOW-INCOME: Below 50 percent of the County median-income.