COMMUNITY DEVELOPMENT COMMISSION
COUNTY OF LOS ANGELES
STATE OF CALIFORNIA

ANNUAL BUDGET
FISCAL YEAR 2011-2012
ADOPTED JUNE 7, 2011

Submitted By:
Sean Rogan, Executive Director
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.
The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Los Angeles County Community Development Commission, California for its annual budget for the fiscal year beginning July 1, 2010. In order to receive this award, a government unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are planning to submit it to GFOA to determine its eligibility for another award.
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June 7, 2011

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

Honorable 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:

APPROVE THE FISCAL YEAR 2011-2012 BUDGETS OF THE COMMUNITY DEVELOPMENT COMMISSION AND HOUSING AUTHORITY (ALL DISTRICTS) (3 VOTE)

SUBJECT

This letter recommends approval of the Fiscal Year 2011-2012 Budgets of the Community Development Commission of the County of Los Angeles (Commission) and the Housing Authority of the County of Los Angeles (Housing Authority).

IT IS RECOMMENDED THAT THE BOARD OF COMMISSIONERS OF THE COMMUNITY DEVELOPMENT COMMISSION:

1. Adopt and instruct the Chair to sign a Resolution (Attachment A) approving the Commission’s Fiscal Year 2011-2012 Budget, which includes revenues and expenditures of $157,221,600.

2. Adopt and instruct the Chair to sign a Resolution (Attachment B) approving the cost allocation model developed in conjunction with the Commission’s external auditors, Klynveld Peat Marwick Goedelers (KPMG), in April 2002.
3. Determine that the use of $95,765 for planning and administrative expenses charged to the Low- and Moderate-Income Housing Fund is necessary for production, improvement, or preservation of low- and moderate-income housing for the designated redevelopment project areas of the County of Los Angeles (County).

4. Instruct the Executive Director to implement the Commission’s Fiscal Year 2011-2012 Budget and take all related actions for this purpose, including the execution of all required documents.

5. Find that the approval of the Commission’s Fiscal Year 2011-2012 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 OF COMMISSIONERS OF THE HOUSING AUTHORITY:

1. Adopt and instruct the Chair to sign a Resolution (Attachment C) approving the Housing Authority’s Fiscal Year 2011-2012 Budget, which includes revenues and expenditures of $340,084,600.

2. Instruct the Chair to sign the Transmittal Resolution (Attachment D) certifying submission of the Housing Authority’s Fiscal Year 2011-2012 Budget by your Board to the U.S. Department of Housing and Urban Development (HUD).

3. Adopt and instruct the Chair to sign a Resolution (Attachment E) approving the cost allocation model developed in conjunction with the Housing Authority’s external auditors, KPMG, in April 2002.

4. Instruct the Executive Director to implement the Housing Authority’s Fiscal Year 2011-2012 Budget and take all related actions for this purpose, including execution of all required documents.

5. Find that the approval of the Housing Authority’s Fiscal Year 2011-2012 Budget is not subject to CEQA because the activities are not defined as a project under CEQA.
PURPOSE/JUSTIFICATION OF RECOMMENDED ACTIONS

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

The United States Department of Housing and Urban Development (HUD) requires formal approval annually for the cost allocation plan that was developed in 2002 by KPMG, its external auditors at the time. The details of the allocation plan were submitted to your Board in May 2007, and subsequently approved in June 2007. The allocation methodology remains the same for Fiscal Year 2011-2012.

FISCAL IMPACT/FINANCING

The Commission and Housing Authority’s combined Fiscal Year 2011-2012 Budgets total $497,306,200, an increase of $3,691,900, or .75%, over Fiscal Year 2010-2011. The increase is due primarily to an increase in the Housing Authority’s housing assistance payments and use of reserves, as well as an increase in external construction projects that the Commission is overseeing on behalf of the County. These increases are offset by a decrease in the Commission budget for near completion of the South Health Center, Homeless Prevention and Rapid Re-housing program and the Community Development Block Grant Recovery (CDBG-R) funds from the American Recovery and Reinvestment Act (ARRA) of 2009.

In April 2011, the President signed the appropriations bill for Federal Fiscal Year 2011 which was seven months after the year had started and rendered larger than expected cuts to the Housing Choice Voucher Administrative fund and CDBG Program at 22% and 18% respectively. At this time we are still awaiting the State Legislature’s final action on the Governor’s proposal to eliminate redevelopment agencies as part of the 2011-12 budget solution, as this proposal may negatively impact our agency as well. Due to the National deficit, and uncertainty with the State budget, we foresee additional cuts for 2012 and may be returning to your Board later this year for additional budget reductions in order to reduce the administrative costs of the agency.

A total of $11 million in reserves are budgeted for Fiscal Year 2011-2012 to be used for priority initiatives that require additional funding. The majority of these reserves are from the Commission’s general fund in the amount of $6.7 million, which will be used to fund any shortfall for retiree medical expenses, Auditor Controller Audit expenses, excess legal fees and Ujima security and maintenance. They will also be used for construction expenses as a loan to the Maravilla Housing Development Project for an Energy Performance Contract with HUD which will be repaid over 15 years through utility cost savings. Other reserves of $2.8 million include Public Housing prior year’s surplus and Ujima replacement reserves. Additionally, the Section 8 program is projecting to use approximately $1.5 million of Housing Authority administrative
reserves to help offset administrative expenses due to a significant reduction in HUD administrative funding for 2011.

The combined Fiscal Year 2011-2012 Budgets include $40,203,851 in County funds; $24 million are for various capital projects in First, Second and Fourth Supervisorial Districts that the Commission is administering on behalf of the County. Additionally, $11.5 million are in support of Homeless for various projects including the Homeless and Housing Program Fund (HHPF). A total of $475,000 is being requested to support the University of California Cooperative Extension Program at its current level. The remaining funds will support countywide initiatives such as the South Whittier Community Resource Center, SocialServe.com, and Fraud Investigation efforts in the Antelope Valley.

**Major Funding Sources**

The combined Fiscal Year 2011-2012 Budgets include $157,221,600 for the Commission and $340,084,600 for the Housing Authority. The budgets consist primarily of federal funding provided by HUD for housing and community development programs. Local revenue sources include public housing dwelling rental income and redevelopment tax increment funds, including those administered on behalf of the City of Industry.

This budget also includes relocation costs for the long term capital lease with Community Development Properties Los Angeles, Inc. which was approved by your Board on April 26, 2011. The relocation budget is approximately $1.7 million and will be charged to program divisions based on a proration of the square footage to be occupied at the new building. The Commission and Housing Authority currently operate out of three administrative offices and the relocation to the new Alhambra building will house all administrative staff.

**Community Development Commission**

In Fiscal Year 2011-2012, the Commission's programs will be supported by five major funding sources; Community Development Block Grant (CDBG) funds, Other Federal Revenue, State/County Revenue, HOME funds and Sound Attenuation funds.

The 2011-2012 CDBG Program is budgeted at $45.7 million, which includes the annual Federal Entitlement and unspent prior-year carryover funds. The Urban County Entitlement annual allocation is estimated to be $26.4 million which reflects a reduction of 18% from previous year due to HUD funding cuts. This is the lowest funding received for this program since 1995 and reflects a cumulative reduction of over 38%. CDBG funds will be used by the Commission, the Housing Authority, 49 participating cities,
seven County departments, 39 community-based organizations and other public agencies.

State and County Revenue is budgeted at $39.7 million, which consists primarily of $24 million for external construction projects in the First, Second and Fourth Supervisorial Districts and $11.5 million for various Homeless Program Initiatives funded by the County in April 2006. This total also reflects $3.4 million for support of the South Whittier Community Resource Center which includes $2.8 million for replacement of temporary modular trailers with new construction. The temporary trailers have been used for approximately 40 years which has far exceeded their general life span of 15-20 years.

Other Federal Revenue is budgeted at $16.5 million, which includes $5.2 million for the Neighborhood Stabilization Program (NSP) funds, $3.7 million in Homeless Prevention and Rapid Re-housing Program (HPRP) funds, $2.9 million in CDBG Recovery funds (CDBG-R) funds $3 million in Economic Development Initiative (EDI) Grants is included primarily for carry over funds to complete construction of the South Health Center in the Willowbrook Community Redevelopment Project Area and for construction of a parking lot in the Florence/Firestone Community. The remaining $1.8 million is primarily for Emergency Shelter Grants.

HOME funds are budgeted at $12.3 million and will be used to provide soft seconds to assist low-income first-time homebuyers in purchasing existing homes, provide deferred loans to low-income homeowner for housing repairs, and provide financial assistance for the development, construction, and/or renovation of multifamily rental units, special needs housing, and for-sale housing units.

Sound Attenuation Grants for the Resident Sound Insulation Program (RSIP) are budgeted at $11.9 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**

In Fiscal Year 2011-2012, the Housing Authority’s programs will be supported by four major funding sources; Housing Assistance Payments, Public Housing Program Funds, Public Housing Capital Funds and City of Industry Tax Increment Funds.

The Housing Assistance Payments are budgeted at $272.3 million, and are used to provide rental assistance to over 23,000 low- and very-low income families and seniors, and an additional 226 units for tenants residing at the Kings Road and Lancaster Homes project-based Section 8 public housing sites.
The Public Housing Program funding is budgeted at $34.1 million, and is comprised primarily of $11.3 million in rent revenues and $6.7 million in operating subsidies. These funds are used to manage and maintain 3,336 public and affordable housing units, and provide resident services. The Public Housing budget also includes $7.3 million in operating reserves and $4.5 million in block grant funds for services and rehabilitation efforts at various housing sites.

The Public Housing Capital Fund Program is budgeted at $13 million which will be used to provide continuous rehabilitation and improvements at Housing Authority-owned public housing sites.

City of Industry Tax Increment Funds are budgeted at $18 million for the Housing Authority for the development of housing for low-income individuals, families, and special needs populations. To date, a total of $206.2 million has been awarded in City of Industry funds, leveraging approximately $1.53 billion to develop 6,429 units of affordable rental, homeownership and special needs housing units.

**Staffing**

For Fiscal Year 2011-2012, the Commission is budgeting 542 regular positions and 75 contract positions for a total of 617 positions. This is a net decrease of 27 positions from Fiscal Year 2010-2011 due to funding reductions from HUD in both the Assisted Housing and CDBG division funding. Of the 27 positions, seven positions were vacant, resulting in 20 staff lay-offs primarily in the Assisted Housing Division due to funding constraints.

**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. Fiscal Year 2011-2012 marks the eleventh year that Housing Authority will submit a capital budget that details ongoing and future projects. The Fiscal Year 2011-2012 operating budget includes $6.7 million in Housing Authority capital projects for ongoing and new projects.

On May 24, 2011, your Board approved the 2011-2012 One Year Action Plan (Action Plan) for the allocation of federal funds, which includes the planned use of CDBG, HOME, and Emergency Shelter Grant (ESG) funding by the Commission, the Housing Authority, County departments, participating cities, and community-based organizations. The Action Plan was created with citizen input, as required by federal regulations. The recommendations approved by your Board are reflected in the proposed Fiscal Year 2011-2012 Budgets.
Adoption of the attached Resolutions approving the Fiscal Year 2011-2012 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 21, 1994. HUD Form 52574 must also be approved by your Board to certify approval of the Housing Authority’s operating budget. In addition, per the California Health and Safety Code Section 33334.3, the Board must determine that a portion of tax increment funds set aside for the production, improvement or preservation of low- and moderate-income housing can be used for planning and administrative expenses, and that a total of $95,765 may be used for this purpose during Fiscal Year 2011-2012.

County Counsel has approved the attached Resolutions as to form. On May 25, 2011, the Housing Commission recommended approval of the Housing Authority’s Fiscal Year 2011-2012 Budget and related actions.

**CONTRACTING PROCESS**

HOME funds and City of Industry Tax Increment funds are allocated to developers through an annual competitive proposal process. These funds are used to develop multifamily rental, senior rental, affordable for-sale and special needs housing. Projects are selected to maximize the impact of these housing funds based on viability, financial feasibility, appropriateness to geographic location, and community need. The HOME funds are used in unincorporated County areas and participating cities. The City of Industry funds are used within a 15-mile radius of the City of Industry.

Each of the five Supervisorial Districts allocate and award CDBG funds to non-profit agencies to conduct projects that address housing and community development needs of the County.

**ENVIRONMENTAL DOCUMENTATION**

Approval of the Commission and Housing Authority's Fiscal Year 2011-2012 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 AND PROJECTS**
Honorable Board of Commissioners  
June 7, 2011  
Page 8  

Approval of the Fiscal Year 2011-2012 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.

Respectfully submitted,

SEAN ROGAN  
Executive Director  

cc:  Chief Executive Officer  
     County Counsel  
     Executive Officer, Board of Supervisors  

Enclosures
BUDGET HIGHLIGHTS

2011-2012 Funding

The total Commission and Housing Authority Fiscal Year 2011-2012 budget is $497.3 million, an increase of $3.7 million from the Fiscal Year 2010-2011 budget. The increase is due primarily to an increase in the expenditures for the Housing Authority's housing assistance payments and use of reserves to fund a loan for Maravilla, bridge the gap in admin funding reductions, and retiree medical costs. These increases are offset by a decrease in the Commission budget for near completion of the South Health Center, Homeless Prevention and Rapid Re-housing program and the Community Development Block Grant Recovery (CDBG-R) funds from the American Recovery and Reinvestment Act (ARRA) of 2009. There is also an increase in external construction projects that the Commission is overseeing on behalf of the County.

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 redevelopment tax increment funds, including the City of Industry. Other sources of funds are County general funds and the Federal Aviation Administration (FAA).

The following describes major funding sources for Fiscal Year 2011-2012.

- Housing Assistance funds, for Section 8 rental subsidy, are budgeted at $272.3 million. Conventional Public Housing Rent Revenue funds are budgeted at $11.7 million and program operating subsidy funds are budgeted at $6.7 million. These funds assist in providing quality affordable public housing. Public Housing Capital Fund funds are budgeted at $13 million and are used to improve and rehabilitate public housing units.

- Block grant funds are budgeted at $50.2 million. These funds are comprised of the 37th Year 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, 49 participating cities, seven County departments, 39 community-based organizations and other public agencies.

- Tax Increment funds of $22.4 million are budgeted primarily for the development of special needs and other affordable housing programs located within a 15-mile radius of the City of Industry. A portion of these funds are attributed to the County's unincorporated redevelopment areas.

- The Home Investment Partnerships Program (HOME) is budgeted at $12.3 million. The funding will be used for the construction of affordable housing units, first time homebuyers program and rehabilitation activities.

- A total of $11 million in general funds and reserves are budgeted for Fiscal Year 2011-2012. The majority of these reserves are from the Commission general fund in
the amount of $6.7 million, which will be used to fund any shortfall for retiree medical expenses, Auditor Controller Audit expenses, excess legal fees and Ujima security and maintenance. They will also be used for construction expenses as a loan to the Maravilla Housing Development Project for an Energy Performance Contract with HUD which will be repaid over 15 years through utility cost savings. Other reserves of $2.8 million include Public Housing prior year’s surplus and Ujima replacement reserves. Additionally, the Section 8 program is projecting to use approximately $1.5 million of Housing Authority administrative reserves to help offset administrative expenses due to a significant reduction in HUD administrative funding for 2011.

- The CDC will be administering a total of $40.2 million in County funds. The majority of these funds are attributed to the construction projects and Homeless Support programs that the Commission is handling on behalf of the County, which are budgeted at $24 million and $11.5 million, respectively. The balance of these funds are budgeted for various other County services.

Table 1 summarizes the Commission’s budgeted sources and uses of funds for Fiscal Year 2011-2012

<table>
<thead>
<tr>
<th>SOURCES</th>
<th>2010-11 APPROVED BUDGET</th>
<th>2010-11 PRELIMINARY ESTIMATE</th>
<th>2011-12 PROPOSED BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rent Revenue</td>
<td>12,274,100</td>
<td>11,592,400</td>
<td>11,656,500</td>
</tr>
<tr>
<td>Operating Subsidy</td>
<td>6,949,300</td>
<td>6,773,200</td>
<td>6,684,400</td>
</tr>
<tr>
<td>Housing Assistance</td>
<td>240,567,000</td>
<td>243,966,700</td>
<td>250,093,100</td>
</tr>
<tr>
<td>Housing Assistance Admin Fee</td>
<td>24,167,200</td>
<td>24,273,900</td>
<td>22,244,600</td>
</tr>
<tr>
<td>Capital Fund Modernization</td>
<td>13,116,100</td>
<td>12,266,300</td>
<td>13,042,400</td>
</tr>
<tr>
<td>CDBG</td>
<td>47,518,600</td>
<td>36,739,300</td>
<td>50,238,400</td>
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<tr>
<td>Econ Development Admin Grants</td>
<td>2,437,100</td>
<td>2,764,800</td>
<td>2,356,600</td>
</tr>
<tr>
<td>Sound Attenuation Grants</td>
<td>15,893,500</td>
<td>13,630,100</td>
<td>11,902,800</td>
</tr>
<tr>
<td>State/County Revenue</td>
<td>32,954,300</td>
<td>26,297,400</td>
<td>41,303,000</td>
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<tr>
<td>Fees and Charges</td>
<td>1,921,200</td>
<td>1,840,700</td>
<td>1,738,500</td>
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<tr>
<td>Interest Earnings</td>
<td>1,332,800</td>
<td>3,504,200</td>
<td>2,754,700</td>
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<tr>
<td>Section 108 Loans</td>
<td>11,000,000</td>
<td>15,100,000</td>
<td>9,100,000</td>
</tr>
<tr>
<td>Section 8 Reserves</td>
<td>1,533,400</td>
<td>1,572,800</td>
<td>1,500,000</td>
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<tr>
<td>General Fund Reserves</td>
<td>4,933,700</td>
<td>5,387,800</td>
<td>6,744,900</td>
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<td>Other Reserves</td>
<td>297,700</td>
<td>197,800</td>
<td>2,819,200</td>
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<tr>
<td>Tax Increments</td>
<td>20,789,500</td>
<td>21,684,700</td>
<td>22,388,200</td>
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<td>HOME Program</td>
<td>14,793,400</td>
<td>15,963,900</td>
<td>12,256,600</td>
</tr>
<tr>
<td>Other Federal Grants</td>
<td>32,761,500</td>
<td>28,467,600</td>
<td>17,155,000</td>
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<tr>
<td>Other Income</td>
<td>8,373,900</td>
<td>9,205,700</td>
<td>11,325,300</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>493,614,300</strong></td>
<td><strong>481,229,300</strong></td>
<td><strong>497,306,200</strong></td>
</tr>
</tbody>
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<table>
<thead>
<tr>
<th>USES</th>
<th></th>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>42,124,300</td>
<td>38,990,300</td>
<td>40,785,300</td>
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<tr>
<td>Services &amp; Supplies</td>
<td>35,229,800</td>
<td>30,861,100</td>
<td>31,252,300</td>
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<tr>
<td>Subventions/Disbursements</td>
<td>371,305,700</td>
<td>371,282,100</td>
<td>357,126,900</td>
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<tr>
<td>Capital Outlay</td>
<td>36,833,500</td>
<td>32,230,100</td>
<td>58,868,900</td>
</tr>
<tr>
<td>Transfers **</td>
<td>8,121,000</td>
<td>7,865,700</td>
<td>9,272,800</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>493,614,300</strong></td>
<td><strong>481,229,300</strong></td>
<td><strong>497,306,200</strong></td>
</tr>
</tbody>
</table>

** The 9.3m in Transfers includes approximately $1.7m in anticipated relocation expenses.
2010-2011 Budget-to-Estimate Variance

The Fiscal Year 2010-2011 estimate is $12.4 million lower than the 2010-2011 budget. The variance is primarily due to delays in expending funds for the Community Development Block Grant program, Capital Fund Program, Lennox Sound Attenuation Grants, and Homeless Program funds. These decreases were offset primarily by increases in Housing Assistance Payments for the Section 8 program due to higher rental expenses.

FY 2011-2012 Program Initiatives

The Commission and the Housing Authority will provide a wide range of housing, community, and economic development services during the coming fiscal year, including the following.

- The CDBG Program will continue to meet the HUD drawdown requirement, achieve high program activity and effective administration, and implement enhancements to automation systems to increase productivity and improve data management.

- Complete 27 construction contracts at various housing sites, and close out two Capital Fund Program Grants for the agency.

- Assisted Housing will continue to achieve 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 plans to improve the SEMAP scores to achieve a higher performance rating from HUD.

- Complete construction of the Whittier Boulevard Streetscape project and complete 90% of the construction for the Florence Avenue Phase II Streetscape project.

- Continue to increase the affordable housing stock and preserve affordable housing units for low-income households by providing below market interest rate loans for the development of affordable and special needs housing units; offering financial assistance to qualified owners to rehabilitate their homes; and assisting qualified buyers to acquire their first homes.

FY 2011-2012 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 2011-2012, the Commission is budgeting 542 regular positions and 75 contract positions for a total of 617 positions. This is a net decrease of 27 positions from Fiscal Year 2010-2011 due to funding reductions from HUD in both the Assisted Housing and CDBG division funding. Of the 27 positions, seven positions were vacant, resulting in 20 staff lay-offs primarily in the Assisted Housing Division due to funding constraints.
Table 2 summarizes all regular and contract personnel within the Commission.

<table>
<thead>
<tr>
<th>REGULAR FULL-TIME POSITIONS</th>
<th>2010-11 BUDGET</th>
<th>2010-11 ESTIMATE</th>
<th>2011-12 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Economic Redevelopment</td>
<td>25.00</td>
<td>21.92</td>
<td>22.00</td>
</tr>
<tr>
<td>Housing Development Preservation</td>
<td>43.00</td>
<td>40.00</td>
<td>42.00</td>
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<tr>
<td>CDBG</td>
<td>43.00</td>
<td>42.75</td>
<td>42.00</td>
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<tr>
<td>Assisted Housing</td>
<td>178.00</td>
<td>175.25</td>
<td>170.00</td>
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<tr>
<td>Fraud Investigation/Program Compliance Unit</td>
<td>8.00</td>
<td>8.00</td>
<td>8.00</td>
</tr>
<tr>
<td>Housing Management</td>
<td>112.50</td>
<td>91.63</td>
<td>96.60</td>
</tr>
<tr>
<td>Public Housing Modernization</td>
<td>3.50</td>
<td>2.20</td>
<td>3.40</td>
</tr>
<tr>
<td>Traffic Violator School Monitoring</td>
<td>16.00</td>
<td>15.00</td>
<td>13.00</td>
</tr>
<tr>
<td>Exec Office/Office of Exec Mgmt/AED</td>
<td>9.00</td>
<td>9.50</td>
<td>9.00</td>
</tr>
<tr>
<td>Exec Office of Budget</td>
<td>6.00</td>
<td>5.08</td>
<td>6.00</td>
</tr>
<tr>
<td>HR/Risk Mgmt/IT/Communications</td>
<td>44.96</td>
<td>40.88</td>
<td>42.05</td>
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<td>Intergovernmental Relations</td>
<td>5.00</td>
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<td>5.00</td>
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<tr>
<td>Central Services</td>
<td>26.04</td>
<td>24.62</td>
<td>22.95</td>
</tr>
<tr>
<td>Construction Management</td>
<td>32.00</td>
<td>29.75</td>
<td>34.00</td>
</tr>
<tr>
<td>Financial Management</td>
<td>26.00</td>
<td>26.00</td>
<td>26.00</td>
</tr>
</tbody>
</table>

| SUB-TOTAL REGULAR | 578.00 | 537.58 | 542.00 |

<table>
<thead>
<tr>
<th>CONTRACT POSITIONS</th>
<th>2010-11 BUDGET</th>
<th>2010-11 ESTIMATE</th>
<th>2011-12 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Economic Redevelopment</td>
<td>1.00</td>
<td>2.15</td>
<td>1.00</td>
</tr>
<tr>
<td>Housing Development Preservation</td>
<td>1.00</td>
<td>2.53</td>
<td>0.00</td>
</tr>
<tr>
<td>CDBG</td>
<td>8.00</td>
<td>6.25</td>
<td>5.00</td>
</tr>
<tr>
<td>Assisted Housing</td>
<td>22.00</td>
<td>21.01</td>
<td>20.00</td>
</tr>
<tr>
<td>Fraud Investigation/Program Compliance Unit</td>
<td>6.20</td>
<td>6.20</td>
<td>6.40</td>
</tr>
<tr>
<td>Housing Management</td>
<td>21.00</td>
<td>34.37</td>
<td>38.00</td>
</tr>
<tr>
<td>Public Housing Modernization</td>
<td>0.60</td>
<td>1.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Exec Office/Office of Exec Mgmt/AED</td>
<td>0.80</td>
<td>0.90</td>
<td>0.90</td>
</tr>
<tr>
<td>HR/Risk Mgmt/IT/Communications</td>
<td>1.50</td>
<td>2.50</td>
<td>1.75</td>
</tr>
<tr>
<td>Construction Management</td>
<td>4.00</td>
<td>3.00</td>
<td>2.00</td>
</tr>
</tbody>
</table>

| SUB-TOTAL CONTRACT | 66.10 | 79.91 | 75.05 |

GRAND TOTAL | 644.10 | 617.49 | 617.05 |

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

The Community Development Commission is pleased to submit the FY 2011-2012 Budget, structured to fund successful existing programs and initiate new efforts to provide housing and community and economic development in Los Angeles County.
Agency Overview
MESSAGE FROM THE EXECUTIVE DIRECTOR: SEAN ROGAN

As the Chief Executive Officer for the second largest Housing Authority in Southern California and the Community Development Commission (Commission), I am pleased to present this fiscally prudent budget for Fiscal Year (FY) 2011-2012. The tough economic challenges faced throughout the nation during the past two years have impacted the Commission as well. With a 7 month delay on the approval of the 2011 federal budget, the Commission received an unprecedented 22% reduction in Section 8 administrative fees, coupled with an 18% cut in our Community Development Block Grant program. While these trying times are testing our resilience, our goal and purpose will continue to be serving the public readily, effectively and with consistency.

The budget document is one of the many tools used by the Board of Commissioners during the decision making process for upcoming funding and program changes. While the budget is by nature a fluid document, changing as unforeseen needs and circumstances arise, it is the single most important and comprehensive statement about the Commission’s priorities and programs for the upcoming Fiscal Year.

Although this new year presents additional challenges, we look forward to the opportunities that it presents. The Commission’s FY 2011-2012 annual budget is $497.3 million, which includes $340.1 million for the Housing Authority’s budget. With this budget, we continue our mission to **build better lives and better neighborhoods** for the residents and businesses in the unincorporated areas of Los Angeles County and in the various incorporated cities that participate in the many programs that the Commission offers.

Our four main program areas are Housing, Affordable Housing Development and Preservation, Community Development, and Economic Redevelopment. Commission programs are primarily federally funded, and due to federal budget cuts received and anticipated for several programs administered by the Commission, this Fiscal Year budget presents one of the most challenging since the establishment of the Commission almost 30 years ago.
The Commission serves as the Housing Authority within the County of Los Angeles, administering both the Section 8 Housing Choice Voucher (Section 8) and Public Housing programs. Our Section 8 Housing program has over 22,000 vouchers available to provide affordable housing for the residents of the County of Los Angeles. Our Public Housing program has 3,336 affordable low income housing units available throughout Los Angeles County.

Development and Preservation focus on a number of programs that address Los Angeles County’s housing crisis through the development of new affordable and special needs housing, rehabilitation of existing units, and the provision of assistance to first-time homebuyers using HOME funds, Tax Credits, and City of Industry Tax Increment funds.

In addition, the Commission administers the largest Urban County Community Development Block Grant (CDBG) program in the nation. The CDBG staff works closely with each of the five Supervisorial Districts to serve a total unincorporated area population of over 2 million. The CDBG program includes 49 participating cities with populations of 50,000 or below, and 39 community-based organizations. The CDBG Division oversees the implementation of community development activities for the community, as well as provides funding for capital improvements such as the construction of community and senior centers, and modifications to public spaces to make them accessible for the physically disabled.

Economic Redevelopment oversees five redevelopment areas located in Willowbrook, Maravilla, Whiteside, East Rancho Dominguez, and West Altadena, providing tools to remove blight by focusing on reconstruction and rehabilitation of residential, commercial, industrial, and retail properties.

Historically, the Commission has taken a proactive approach to running an efficient agency. For example, in FY 2002-2003, there were 784 budgeted positions, nine years later we have now reduced to 617 positions, representing a 21% reduction in budgeted positions. Conversely, over the same time period the budgeted funding has increased by over $170 million. These agency improvements will continue into the future as the Commission strives to enhance agency operations.

In conclusion, while these are difficult times for the Commission, we forge ahead with prudent planning, collective thinking and problem solving in order to position ourselves favorably to navigate through this difficult time, while still providing our clients with the excellent service that we as an agency are charged with and strive for.
LOS ANGELES COUNTY FACTS & FIGURES

- **Incorporation**
  February 18, 1850

- **2010 Population**
  9,818,605

- **Area**
  4,084 square miles

- **Cities**
  88 cities covering 1,446 square miles

- **2009 Median Income**
  $54,828

- **Largest/Smallest City**
  LA City with 3,831,868 residents
  Vernon with 89 residents

- **Ethnicity Makeup** (2005-2009 American Community Survey)

- **K-12 Schools**
  2,230 schools – 80 school districts

- **Teachers/Students**
  78,851/1.6 million

- **Colleges**
  13 community college districts

- **Recreation**
  94 parks
  19 golf courses
  20 beaches
  84 libraries

- **LA County 2010 Employment by Industry**

- **Major Employers**
  *American Honda Motor Co Inc.*
  *California Institute of Technology*
  *California State University-Northridge*
  *Cedars Sinai Medical Center*
  *Gold Coast Tire Co Inc.*
  *Kaiser Permanente*
  *LAC & USC Medical Center*
  *Long Beach City Hall*
  *Long Beach Financial Management*
  *Long Beach Memorial Medical*
  *Los Angeles County Sheriff*
  *Los Angeles Police Department*
  *Nestle USA*
  *Raytheon Space & Airborne Systems*
  *Santa Monica College*
  *Six Flags Magic Mountain Inc*
  *Sony Pictures Entertainment*
  *Synxis*
  *UCLA & UCLA Health System*
  *Walt Disney Co*
Los Angeles County Board of Supervisors

Gloria Molina  
1st District

Mark Ridley-Thomas  
2nd District

Zev Yaroslavsky  
3rd District

Don Knabe  
4th District

Michael D. Antonovich  
5th District, Mayor
**Agency Overview**

**CDC Annual Budget 2011-2012**

**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 – Gloria Molina  
  2nd District – Mark Ridley-Thomas  
  3rd District – Zev Yaroslavsky  
  4th District – Don Knabe  
  5th District – Michael D. Antonovich
- **Housing Commissioners (Board Appointees)**:  
  1st District – Adrian Martinez  
  2nd District – Henry Porter, Jr.  
  3rd District – Severyn Aszenazy  
  4th District – Val Lerch  
  5th District – Larry Levin
- **Tenant Commissioners**:  
  Alberta Parrish (Public Housing)  
  Zella Knight (Homeless)  
  Pamela Bunn (Public Housing)  
  Benita Pernell (Public Housing)  
  Vacant – (3)
- **FY 11-12 Budget**: $497,306,200
- **CDC Budget**: $157,221,600
- **Housing Authority Budget**: $340,084,600
- **FY 11-12 Budgeted Positions**:  
  542 Regular positions  
  75 Contract positions
- **FY 11-12 Major Funding Sources**:  
  $272m – Section 8 Rental Assistance  
  $50m – CDBG  
  $41m – State & County  
  $22m – Tax Increments  
  $17m – Other Federal Grants  
  $13m – Modernization  
  $12m – Sound Attenuation grants  
  $12m – HOME Program  
  $12m – Rent Revenue  
  $11m – Other Income  
  $9m – Section 108 Loans
- **Major Divisions**  
  Assisted Housing  
  Housing Management  
  Community Development Block Grant  
  Economic Redevelopment  
  Housing Development & Preservation
- **Rental Assistance Vouchers and Certificates**: 23,670
- **Public/Affordable Housing Units**: 3,336 units (70 sites)
- **FY 11-12 FSS Graduates**: 7
- **Service Area**: 4,084 square miles of Los Angeles County
CDC CORAL OFFICE

CDC LOCATIONS
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). 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 composed of five appointees by the Board of Supervisors and seven “tenant” commissioners, three representatives who live in the Commission’s public housing sites, three representatives who are Section 8 participants, and one homeless or formerly homeless representative.

Today, the Commission continues to serve as the County’s affordable housing and community and economic development agency. The Commission’s wide-ranging programs benefit residents and business owners in unincorporated County areas and in various incorporated cities that participate in different Commission programs (these cities are called “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:

- Through elimination of blight and structural improvements, develop viable urban areas and communities. Rehabilitate target neighborhoods, provide low interest loans to owners for rehabilitation and provide infrastructural improvements with Federal Community Development Block Grant (CDBG), HOME, and City of Industry Tax Increment Funds.

- Stimulate solid economic and community development with an
emphasis on revitalizing business. Five targeted areas of redevelopment are the focus of the Economic Redevelopment Division’s strategy of removing slum and blight, creating revitalized business districts, increasing job opportunities, and increasing community tax bases.

- 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 23,670 rental assistance vouchers and shelter plus care certificates to provide rental assistance to low and very low income persons.

- 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 3,336 public and affordable housing units in the County. The Public Housing Capital Fund Program upgrades existing 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 and internal service departments, and operational divisions that fall in either the Housing (HA) or Non-Housing (CDC) category. The administrative units provide administration support to the internal service units and operational divisions, and the internal service departments provide services such as fleet, communications and information technology to the administrative departments and 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, Office of Executive Management, Assistant Executive Director over Housing, Executive Office of Budget, Human Resources, Financial Management, and Intergovernmental Relations. Costs for administrative departments are charged to the operational divisions based on an allocation methodology consistent with OMB Circular A-87.

The internal service units consist of Central Services (which includes Procurement, Building Maintenance, Fleet Management, and Print Shop departments), Risk Management, Information Technology, 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 HA or CDC. Housing divisions include Assisted Housing and Housing Management, as well as the Program Compliance Unit, Cooperative Extension and the Mary B. Henry Medical Center. The Non-Housing divisions include Community Development Block Grant, Economic Redevelopment, and Housing Development and Preservation. Each of these divisions administers programs throughout unincorporated Los Angeles County. The CDC also includes the Traffic Violator School Monitoring Program.

The chart below 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 Propriety.
COMMUNITY DEVELOPMENT COMMISSION OF THE COUNTY OF LOS ANGELES
SEAN ROGAN, EXECUTIVE DIRECTOR
FISCAL YEAR 2011-2012
TOTAL REGULAR POSITIONS = 542.00
TOTAL CONTRACT POSITIONS = 75.05

<table>
<thead>
<tr>
<th>Position</th>
<th>Regular Positions</th>
<th>Contract Positions</th>
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</thead>
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**GRAND TOTAL** | **644.10** | **617.49** | **617.05**
Budget Process & Policies
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 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 2011-2012 is $5.4 million, an increase of approximately $900 thousand from Fiscal Year 2010-2011. This increase is primarily due to new capital projects planned for FY 2011-2012 utilizing Capital and CDBG funds. 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 2011-2012 annual operating budget.

The Commission administers the annual CDBG entitlement for the Urban County of Los Angeles. The Urban County consists of 49 participating cities, seven county departments, 39 community-based organizations and other public agencies, and five Commission divisions, none of which receive a direct entitlement of CDBG funds from the Federal Government.

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. Five 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.

**ANNUAL PLAN**

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 2011-2012 Capital Fund Annual Statement summarizes the Housing Authority’s plan to use modernization funds to rehabilitate 2,445 housing units at fifteen 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 2011 – 2012 BUDGET

$497,306,200
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 $40.2 million of County Funds for FY 2011-2012. $24 million is for capital projects the Commission is administering on behalf of the 1st, 2nd, and 4th Districts, $11.5 million of these funds are for various Homeless programs, and the balance is for miscellaneous programs related to Cooperative Extension, Program Compliance 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.

The Commission maintains fund balances to ensure continuance of housing and development programs for low-income families. The Commission also maintains, at a minimum, an unreserved fund balance in the general fund of no less than one month of operating expenditures.

**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, condo conversion fees, 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 include Community Development Block Grant, Economic Development and Redevelopment, Other Redevelopment programs, Non-HUD Program, HOME Development, and Contracting Cities are used to account for revenues derived from specific sources, which are usually required by law or administrative regulations to be accounted for in separate funds.
**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 2011-2012 is budgeted at $497.3 million, including $340.1 million in Housing Authority Funds. The Commission’s primary funding source is through federal grants and contracts and approximately 77 percent of the Commission’s Fiscal Year 2011-2012 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 $272.3 million in funding for Fiscal Year 2011-2012. This represents 54.8 percent of the Commission's Fiscal Year 2011-2012 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 the administrative fees related to those vouchers. Housing Management also administers Section 8 Project-Based units for tenants residing at the Kings Road and Lancaster Homes public housing developments.

2. The CDBG Program is budgeted at $50.2 million for Fiscal Year 2011-2012. These funds are comprised of the Thirty-seventh Year annual allocation of $26.9 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 10.1 percent of the Commission’s Fiscal Year 2011-2012 budget.

3. State and County revenue is budgeted at $41.3 million and is comprised primarily of $40.2 million the Commission is administering on behalf of Los Angeles County. The $40.2 million in County funds includes $24 million for capital projects the Commission is administering on behalf of the 1st, 2nd and 4th
Districts, $11.5 million for various Homeless Program Initiatives, $3.4 million for the South Whittier Resource Center, $.5 million for the Cooperative Extension program, $.4 million for the SocialServe Housing Resource project, $.3 million for the Fair Oaks Façade Improvement project, and $.2 million for fraud investigations. The remaining $1.1 million is comprised of funds for the Juvenile Justice Crime Prevention Program and other small programs. This funding accounts for 8.3 percent of the Commission’s Fiscal Year 2011-2012 budget.

4. Tax Increment is budgeted at $22.4 million, which includes $18 million in City of Industry funds for special needs housing and affordable housing. An additional $4.4 million is budgeted for the redevelopment areas in the unincorporated County of Los Angeles. In total, this represents 4.5 percent of the Commission’s Fiscal Year 2011-2012 budget.

5. Other Federal Grants revenue is budgeted at $17.1 million and is comprised of $5.2 million for the Federal Neighborhood Stabilization Program, $3.7 million for the Homelessness Prevention and Rapid Re-Housing Program, $3 million for the Economic Development Initiative Grants for the completion of the South Health Center and Florence Parking Lot construction, $2.9 million for CDBG-R program, $1.6 million for the Emergency Shelter Grant, $.7 million for ROSS and Resident Services, and $.5 million for the Community Development Bank Section 108 Loan. This funding accounts for 3.4 percent of the Commission’s Fiscal Year 2011-2012 budget.

6. Sound attenuation grants are budgeted at $11.9 million for Fiscal Year 2011-2012 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 2.4 percent of the Commission’s Fiscal Year 2011-2012 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

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<tr>
<td>Salaries &amp; Benefits</td>
<td>40,785,600</td>
<td>41,622,600</td>
<td>35,404,200</td>
<td>42,124,300</td>
<td>38,990,300</td>
<td>40,785,300</td>
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<tr>
<td>Services &amp; Supplies</td>
<td>36,121,200</td>
<td>36,849,800</td>
<td>40,467,000</td>
<td>35,229,800</td>
<td>30,861,100</td>
<td>31,252,300</td>
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<tr>
<td>Subventions/Disbursements</td>
<td>357,126,900</td>
<td>35,229,800</td>
<td>30,861,100</td>
<td>31,252,300</td>
<td>31,252,300</td>
<td>31,252,300</td>
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<tr>
<td>Capital Outlay</td>
<td>8,207,000</td>
<td>8,207,000</td>
<td>7,585,700</td>
<td>8,121,000</td>
<td>8,121,000</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td>461,493,200</td>
<td>498,166,000</td>
<td>443,432,400</td>
<td>493,614,300</td>
<td>481,229,300</td>
<td>497,306,200</td>
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</table>

**The $9.3m in Transfers includes approximately $1.7m in anticipated relocation expenses.**
Sources of Funds by Category
Community Development Commission
Fiscal Year 2011-2012 - Total Sources $497,306,200

- Tax Increments: $22,388,200 (4.50%)
- Other Reserves: $2,819,200 (0.57%)
- Housing Assistance Admin Fee: $22,244,600 (4.47%)
- HOME Program: $12,256,600 (2.46%)
- Housing Subsidy & Rent: $18,342,900 (3.69%)
- Section 108 Loans: $9,100,000 (1.83%)
- Capital Fund Modernization: $13,042,400 (2.62%)
- CDBG: $50,238,400 (10.10%)
- EDA Grants: $2,356,600 (0.47%)
- Fees & Interest: $4,493,200 (0.90%)
- Other State & Federal Grants: $81,686,100 (16.43%)
- Commission General Fund & Section 8 Admin Reserves: $8,244,900 (1.66%)
- Other Reserves: $2,819,200 (0.57%)
- Housing Assistance Admin Fee: $22,244,600 (4.47%)
- HOME Program: $12,256,600 (2.46%)
- Housing Subsidy & Rent: $18,342,900 (3.69%)
- Section 108 Loans: $9,100,000 (1.83%)
- Capital Fund Modernization: $13,042,400 (2.62%)
- CDBG: $50,238,400 (10.10%)
- EDA Grants: $2,356,600 (0.47%)
- Fees & Interest: $4,493,200 (0.90%)
- Other State & Federal Grants: $81,686,100 (16.43%)

Total Sources: $497,306,200

Community Development Commission Fiscal Year 2011-2012 - Total Sources $497,306,200
Uses of Funds by Category
Community Development Commission
Fiscal Year 2011-2012 - Total Expenditures $497,306,200

- Salaries & Benefits: $40,785,300 (8.20%)
- Services & Supplies: $31,252,400 (6.28%)
- Subventions Other: $69,562,200 (13.99%)
- Capital Outlay: $58,868,900 (11.84%)
- Transfers: $9,272,800 (1.86%)
- Loan Services: $38,710,700 (7.78%)
- Subventions to Landlords: $248,853,900 (50.05%)
### COMMUNITY DEVELOPMENT COMMISSION
SUMMARY OF SOURCES AND USES OF FUNDS
HOUSING AUTHORITY PROGRAMS ONLY

#### SOURCES

<table>
<thead>
<tr>
<th>Source</th>
<th>2009-10 APPROVED BUDGET</th>
<th>2009-10 REVISED BUDGET</th>
<th>2009-10 ACTUALS</th>
<th>2010-11 APPROVED BUDGET</th>
<th>2010-11 ESTIMATE</th>
<th>2011-12 APPROVED BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rent Revenue</td>
<td>11,358,700</td>
<td>11,358,700</td>
<td>11,491,500</td>
<td>11,644,100</td>
<td>11,391,800</td>
<td>11,352,300</td>
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<td>7,399,600</td>
<td>6,936,600</td>
<td>7,038,000</td>
<td>6,949,300</td>
<td>6,773,200</td>
<td>6,686,400</td>
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<td>222,439,000</td>
<td>243,019,600</td>
<td>238,849,600</td>
<td>240,567,000</td>
<td>243,966,700</td>
<td>250,093,100</td>
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<tr>
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<td>21,217,400</td>
<td>21,217,400</td>
<td>23,720,800</td>
<td>24,167,200</td>
<td>24,273,900</td>
<td>22,244,600</td>
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<tr>
<td>Capital Fund Modernization</td>
<td>12,184,300</td>
<td>12,771,900</td>
<td>5,235,600</td>
<td>13,116,100</td>
<td>12,266,300</td>
<td>13,042,400</td>
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<tr>
<td>CDBG</td>
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<td>5,837,900</td>
<td>2,247,600</td>
<td>3,056,200</td>
<td>1,521,800</td>
<td>4,503,200</td>
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<tr>
<td>State/County Revenue</td>
<td>1,437,300</td>
<td>1,437,300</td>
<td>1,508,000</td>
<td>1,250,300</td>
<td>1,120,800</td>
<td>1,069,800</td>
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<td>989,900</td>
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<td>1,250,300</td>
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<td>797,200</td>
<td>3,261,900</td>
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<td>2,160,600</td>
<td>12,389,200</td>
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<td>4,499,900</td>
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<tr>
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<td>0</td>
<td>1,869,100</td>
<td>297,700</td>
<td>329,800</td>
<td>3,019,200</td>
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<td>20,471,700</td>
<td>16,833,000</td>
<td>15,605,600</td>
<td>17,980,900</td>
<td>18,012,200</td>
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<td>Other Federal Grants</td>
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<td>1,563,300</td>
<td>1,388,800</td>
<td>830,000</td>
<td>1,074,000</td>
<td>690,000</td>
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<td>Other Income</td>
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<td>3,028,800</td>
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<td>3,689,800</td>
<td>702,600</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>312,408,000</strong></td>
<td><strong>338,075,600</strong></td>
<td><strong>327,563,700</strong></td>
<td><strong>326,241,300</strong></td>
<td><strong>330,831,500</strong></td>
<td><strong>340,084,600</strong></td>
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</table>

#### USES

<table>
<thead>
<tr>
<th>Use</th>
<th>2009-10 APPROVED BUDGET</th>
<th>2009-10 REVISED BUDGET</th>
<th>2009-10 ACTUALS</th>
<th>2010-11 APPROVED BUDGET</th>
<th>2010-11 ESTIMATE</th>
<th>2011-12 APPROVED BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>24,776,600</td>
<td>25,613,600</td>
<td>23,886,800</td>
<td>25,947,300</td>
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<tr>
<td>Services &amp; Supplies</td>
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<td>26,598,100</td>
<td>32,827,800</td>
<td>22,670,400</td>
<td>22,978,600</td>
<td>22,073,400</td>
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<tr>
<td>Subventions/Disbursements</td>
<td>238,470,100</td>
<td>262,572,100</td>
<td>258,555,500</td>
<td>253,165,600</td>
<td>260,173,800</td>
<td>265,561,600</td>
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<td>Capital Outlay</td>
<td>17,634,800</td>
<td>17,634,800</td>
<td>7,160,400</td>
<td>18,767,100</td>
<td>17,318,600</td>
<td>19,718,900</td>
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<td>5,657,000</td>
<td>5,333,200</td>
<td>5,690,900</td>
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<td>6,577,200</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>312,408,000</strong></td>
<td><strong>338,075,600</strong></td>
<td><strong>327,563,700</strong></td>
<td><strong>326,241,300</strong></td>
<td><strong>330,831,500</strong></td>
<td><strong>340,084,600</strong></td>
</tr>
</tbody>
</table>

**The $6.6m in Transfers includes approximately $875k in anticipated relocation expenses.**
### COMMUNITY DEVELOPMENT COMMISSION
**SUMMARY OF SOURCES AND USES OF FUNDS**
**NON-HOUSING AUTHORITY PROGRAMS ONLY**

<table>
<thead>
<tr>
<th>SOURCES</th>
<th>2009-10 APPROVED BUDGET</th>
<th>2009-10 REVISED BUDGET</th>
<th>2009-10 ACTUALS</th>
<th>2010-11 APPROVED BUDGET</th>
<th>2010-11 ESTIMATE</th>
<th>2011-12 APPROVED BUDGET</th>
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</thead>
<tbody>
<tr>
<td>Rent Revenue</td>
<td>557,800</td>
<td>557,800</td>
<td>496,300</td>
<td>630,000</td>
<td>200,600</td>
<td>304,200</td>
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<td>43,781,100</td>
<td>50,123,300</td>
<td>35,508,100</td>
<td>44,462,400</td>
<td>35,217,500</td>
<td>45,735,200</td>
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<tr>
<td>Econ Development Admin Grants</td>
<td>2,130,300</td>
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<td>2,811,200</td>
<td>2,437,100</td>
<td>2,764,800</td>
<td>2,356,600</td>
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<tr>
<td>Sound Attenuation Grants</td>
<td>10,552,700</td>
<td>10,552,700</td>
<td>8,430,200</td>
<td>15,893,500</td>
<td>13,630,100</td>
<td>11,902,800</td>
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<tr>
<td>State/County Revenue</td>
<td>44,491,900</td>
<td>48,491,900</td>
<td>28,974,300</td>
<td>31,364,000</td>
<td>24,843,900</td>
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<tr>
<td>Fees and Charges</td>
<td>781,900</td>
<td>781,900</td>
<td>1,341,800</td>
<td>670,900</td>
<td>719,900</td>
<td>668,700</td>
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<tr>
<td>Interest Earnings</td>
<td>1,801,900</td>
<td>1,801,900</td>
<td>3,186,800</td>
<td>1,153,500</td>
<td>2,009,500</td>
<td>1,725,700</td>
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<tr>
<td>Section 108 Loans</td>
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<td>-</td>
<td>-</td>
<td>11,000,000</td>
<td>15,100,000</td>
<td>9,100,000</td>
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<tr>
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<td>4,907,100</td>
<td>1,265,900</td>
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<td>3,466,300</td>
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<tr>
<td>Other Reserves</td>
<td>-</td>
<td>-</td>
<td>102,500</td>
<td>-</td>
<td>(132,000)</td>
<td>(200,000)</td>
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<td>Tax Increments</td>
<td>4,055,200</td>
<td>4,055,200</td>
<td>4,452,500</td>
<td>5,183,900</td>
<td>3,703,800</td>
<td>4,376,000</td>
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<tr>
<td>HOME Program</td>
<td>16,186,700</td>
<td>16,186,700</td>
<td>12,472,000</td>
<td>14,793,400</td>
<td>15,963,900</td>
<td>12,256,600</td>
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<tr>
<td>Other Federal Grants</td>
<td>14,903,500</td>
<td>14,903,500</td>
<td>14,381,100</td>
<td>31,931,500</td>
<td>27,393,600</td>
<td>16,465,000</td>
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<tr>
<td>Other Income</td>
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<td>4,935,100</td>
<td>2,446,000</td>
<td>4,119,200</td>
<td>5,515,900</td>
<td>10,622,700</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>149,085,200</strong></td>
<td><strong>160,090,400</strong></td>
<td><strong>115,868,700</strong></td>
<td><strong>167,373,000</strong></td>
<td><strong>150,397,800</strong></td>
<td><strong>157,221,600</strong></td>
</tr>
</tbody>
</table>

### USES

<table>
<thead>
<tr>
<th>USES</th>
<th>2009-10 APPROVED BUDGET</th>
<th>2009-10 REVISED BUDGET</th>
<th>2009-10 ACTUALS</th>
<th>2010-11 APPROVED BUDGET</th>
<th>2010-11 ESTIMATE</th>
<th>2011-12 APPROVED BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>16,009,000</td>
<td>16,009,000</td>
<td>11,717,400</td>
<td>16,177,000</td>
<td>14,056,400</td>
<td>14,631,800</td>
</tr>
<tr>
<td>Services &amp; Supplies</td>
<td>10,251,700</td>
<td>10,251,700</td>
<td>7,639,200</td>
<td>12,559,400</td>
<td>7,882,500</td>
<td>9,178,900</td>
</tr>
<tr>
<td>Subventions/Disbursements</td>
<td>102,630,000</td>
<td>109,635,200</td>
<td>77,068,200</td>
<td>118,140,100</td>
<td>111,108,300</td>
<td>91,565,300</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>17,644,500</td>
<td>21,644,500</td>
<td>17,191,400</td>
<td>18,066,400</td>
<td>14,911,500</td>
<td>39,150,000</td>
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<tr>
<td>Transfers</td>
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<td>2,550,000</td>
<td>2,252,500</td>
<td>2,430,100</td>
<td>2,439,100</td>
<td>2,695,600</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>149,085,200</strong></td>
<td><strong>160,090,400</strong></td>
<td><strong>115,868,700</strong></td>
<td><strong>167,373,000</strong></td>
<td><strong>150,397,800</strong></td>
<td><strong>157,221,600</strong></td>
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</table>

** The $2.7m in Transfers includes approximately $782k in anticipated relocation expenses.**
## Community Development Commission
### Summary of Total Uses of Funds by Division
(Excluding Transfers)

<table>
<thead>
<tr>
<th>OPERATIONS</th>
<th>2009-10 APPROVED BUDGET</th>
<th>2009-10 REVISED BUDGET</th>
<th>2009-10 ACTUALS</th>
<th>2010-11 APPROVED BUDGET</th>
<th>2010-11 ESTIMATE</th>
<th>2011-12 APPROVED BUDGET</th>
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</thead>
<tbody>
<tr>
<td>Economic Redevelopment</td>
<td>11,626,200</td>
<td>12,289,200</td>
<td>11,215,300</td>
<td>34,499,600</td>
<td>35,828,800</td>
<td>27,300,400</td>
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<tr>
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<td>86,512,500</td>
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<tr>
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<td>33,654,100</td>
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<tr>
<td>Assisted Housing</td>
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<td>259,878,600</td>
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<tr>
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<td>12,030,300</td>
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<td>11,510,700</td>
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<tr>
<td>Housing Management</td>
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<td>28,842,200</td>
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<tr>
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<td>27,434,900</td>
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<tr>
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<td>430,000</td>
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<td>95,100</td>
<td>76,300</td>
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<td>Fraud Investigations Unit</td>
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<td>1,959,900</td>
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<tr>
<td>Traffic Violator School Monitoring</td>
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<td>1,527,700</td>
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<td>Investment Technology Fund</td>
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<td>1,800,000</td>
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<td>205,600</td>
<td>135,000</td>
<td>-</td>
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<td>1,657,700               **</td>
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<tr>
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<td>2,857,100</td>
<td>167,000</td>
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<tr>
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<td><strong>SUB-TOTAL</strong></td>
<td><strong>453,286,200</strong></td>
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<td><strong>435,868,800</strong></td>
<td><strong>485,493,200</strong></td>
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<table>
<thead>
<tr>
<th>ADMINISTRATION</th>
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<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Executive/Assist Executive Office</td>
<td>2,522,300</td>
<td>2,522,300</td>
<td>2,336,200</td>
<td>2,478,200</td>
<td>2,365,700</td>
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<td>2,613,700</td>
<td>2,427,300</td>
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<td>2,489,300</td>
<td>2,445,800</td>
</tr>
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<td>Financial Management</td>
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<td>3,071,000</td>
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<tr>
<td></td>
<td><strong>SUB-TOTAL</strong></td>
<td><strong>8,207,000</strong></td>
<td><strong>8,207,000</strong></td>
<td><strong>7,563,600</strong></td>
<td><strong>8,121,100</strong></td>
<td><strong>7,615,100</strong></td>
</tr>
<tr>
<td></td>
<td><strong>TOTAL USES</strong></td>
<td><strong>461,493,200</strong></td>
<td><strong>498,166,000</strong></td>
<td><strong>443,432,400</strong></td>
<td><strong>493,614,300</strong></td>
<td><strong>481,229,300</strong></td>
</tr>
</tbody>
</table>

**Other Miscellaneous includes approximately $1.7 in anticipated relocation expenses.**
## Summary of Sources and Uses of Funds

### Internal Service Programs

<table>
<thead>
<tr>
<th>Sources</th>
<th>2009-10 Approved Budget</th>
<th>2009-10 Revised Budget</th>
<th>2009-10 Actuals</th>
<th>2010-11 Approved Budget</th>
<th>2010-11 Estimate</th>
<th>2011-12 Approved Budget</th>
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</thead>
<tbody>
<tr>
<td>Other Fees and Charges</td>
<td>10,745,800</td>
<td>10,642,400</td>
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<td>11,027,900</td>
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<td>Construction Management Fees</td>
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<td>3,690,000</td>
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<td>County Revenue</td>
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<td>1,018,900</td>
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<td>Other Reserves</td>
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<td>343,200</td>
<td>310,000</td>
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<td>Other Revenue</td>
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<td>126,300</td>
<td>30,000</td>
<td>114,000</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>14,849,000</strong></td>
<td><strong>14,819,200</strong></td>
<td><strong>14,235,600</strong></td>
<td><strong>16,487,200</strong></td>
<td><strong>15,104,200</strong></td>
<td><strong>15,726,000</strong></td>
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### Uses

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<th>Uses</th>
<th>2009-10 Approved Budget</th>
<th>2009-10 Revised Budget</th>
<th>2009-10 Actuals</th>
<th>2010-11 Approved Budget</th>
<th>2010-11 Estimate</th>
<th>2011-12 Approved Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>8,570,300</td>
<td>8,569,500</td>
<td>8,572,300</td>
<td>9,361,600</td>
<td>9,030,700</td>
<td>9,241,600</td>
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<tr>
<td>Services &amp; Supplies</td>
<td>6,278,700</td>
<td>6,249,700</td>
<td>5,663,300</td>
<td>7,125,600</td>
<td>6,073,500</td>
<td>6,484,400</td>
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<tr>
<td>Capital Outlays</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>14,849,000</strong></td>
<td><strong>14,819,200</strong></td>
<td><strong>14,235,600</strong></td>
<td><strong>16,487,200</strong></td>
<td><strong>15,104,200</strong></td>
<td><strong>15,726,000</strong></td>
</tr>
</tbody>
</table>
Housing Authority
MESSAGE FROM THE DEPUTY EXECUTIVE DIRECTOR OF HOUSING PROGRAMS: Emilio Salas

The Housing Authority of the County of Los Angeles (HACoLA) is the second largest Housing Authority in Southern California with an annual budget in excess of $340 million dollars. The HACoLA administers over 22,000 Section 8 Housing Choice Vouchers and over 3,300 Public and Affordable Housing Units. We recognize that our agency plays a vital role in providing affordable housing for the residents of the County of Los Angeles.

This year, we face tremendous challenges to our funding for both the Housing Choice Voucher and Public Housing programs. As such, we continue our commitment to implementing innovative solutions to increase efficiencies and become less dependent on unpredictable funding sources. We have recently implemented several technology initiatives such as the Section 8 Owner and Tenant Portals that will allow landlords and tenants to conduct business directly online with the Housing Authority. We are also implementing a new managed print solution which is the first of its kind within the County designed to lower our printing, copying, and faxing costs.

We continue to remain focused on achieving our goals to obtain High Performer status and to provide excellent customer service. Internally we have promoted a culture that values innovation, management and staff accountability, and the importance of maintaining program integrity.

This year we have worked closely with our housing partners to improve our overall operations and have continued to explore opportunities to increase the supply of affordable housing throughout Los Angeles County.

We are proud of the accomplishments we have been able to achieve this past year, and we remain committed to continue along this path to meet the needs of our community in these challenging times.

Strengthening Neighborhoods • Supporting Local Economies • Empowering Families • Promoting Individual Achievement
Assisted Housing
AN OVERVIEW FROM THE DIRECTOR: Margarita Lares

ASSISTED HOUSING DIVISION
Since 1975, HACoLA’s Assisted Housing Division has administered the Section 8 program within the Los Angeles County jurisdiction. HACoLA receives funding from the U.S. Department of Housing and Urban Development (HUD) to provide housing assistance to extremely low and very low-income individuals, families, senior citizens, and persons with disabilities residing in the unincorporated area of Los Angeles County and 62 participating cities. The Assisted Housing Division is proud to assist over 22,000 families through the Section 8 program rent subsidies in the form of housing assistance payments (HAPs) to over 10,000 private property owners.

FAMILY SELF-SUFFICIENCY PROGRAM
In addition to providing rental subsidy assistance, the Assisted Housing Division’s Family Self-Sufficiency Program empowers Section 8 recipients to become economically independent by providing families with community based services and resources.

SPECIAL PROGRAMS
The Division also offers a variety of Section 8 special programs for homeless individuals and families through the Homeless Program, HUD-VASH, HOPWA, and Shelter Plus Care programs. They each have different eligibility requirements and each target various segments of low-income households such as persons with AIDS and homeless individuals.

MODERATE REHABILITATION PROGRAM
The Moderate Rehabilitation Program is a unit-based rental subsidy program for low to moderate-income individuals and families. Although funding is no longer available for new participants, the Assisted Housing Division continues to assist approximately 280 existing families.
DIVISION BUDGET $272,006,700

Sources of Funds

- Housing Assistance Payments HAP - 90.65%
  $246,562,800
- Housing Assistance Admin Fee - 8.18%
  $22,244,600
- Section 8 Reserves - 0.55%
  $1,500,000
- Other Reserves - 0.62%
  $1,699,300

Uses of Funds

<table>
<thead>
<tr>
<th>Category</th>
<th>2010-2011 BUDGET</th>
<th>2010-2011 ESTIMATE</th>
<th>2011-2012 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>$14,103,500</td>
<td>$14,082,400</td>
<td>$13,867,800</td>
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<tr>
<td>Services &amp; Supplies</td>
<td>$6,667,200</td>
<td>$6,844,000</td>
<td>$6,468,000</td>
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<tr>
<td>Subventions</td>
<td>$239,592,900</td>
<td>$242,914,300</td>
<td>$248,852,000</td>
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<tr>
<td>Capital Outlay</td>
<td>$5,000</td>
<td>$5,000</td>
<td>$5,000</td>
</tr>
<tr>
<td>Transfers</td>
<td>$2,349,400</td>
<td>$2,158,300</td>
<td>$2,813,900</td>
</tr>
</tbody>
</table>

2010-11 BUDGET: TOTAL BUDGET $262,718,000
2010-11 ESTIMATE: TOTAL BUDGET $266,004,000
2011-12 BUDGET: TOTAL BUDGET $272,006,700

TOTAL EMPLOYEES
- Number of Regular Employees: 200.00
- Number of Contract Employees: 22.00

TOTAL EMPLOYEES
- Number of Regular Employees: 175.26
- Number of Contract Employees: 21.01

TOTAL EMPLOYEES
- Number of Regular Employees: 190.00
- Number of Contract Employees: 20.00
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 to become a high performer.

<table>
<thead>
<tr>
<th>FY 10-11 Budget</th>
<th>FY 10-11 Estimate</th>
<th>FY 11-12 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$240,306,200</td>
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</tr>
<tr>
<td>Number of Employees:</td>
<td>183.85</td>
<td>177.17</td>
</tr>
</tbody>
</table>

FY 10-11 Major Accomplishments:

1. Earned 15 points for indicator 3, Determination of Adjusted Income, on SEMAP by reducing the error rate in calculations.

2. Utilized 97% of allocated vouchers and expended over 99% of annual Housing Assistance Payments (HAP) funding.

3. Completed 99.8% of annual Housing Quality Standards inspections within 12 months of their due date, earning maximum points under SEMAP for this indicator.

4. Completed 99.8% of annual reexaminations prior to the fiscal year-end, earning maximum points under SEAMAP for this indicator.

5. Developed and implemented an owner portal and tenant reexamination portal through the AHD website.

6. Expanded operations to Antelope Valley office, which is now full-service and responsible for all Section 8 operations in that service area.

FY 11-12 Major Goals:

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

2. Receive a Standard Performer rating under SEMAP.

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 reexaminations prior to the fiscal year-end.
SMALL CITIES

Mission: To administer the Section 8 Program for the City of West Hollywood cost effectively and in compliance with HUD regulations, until the transfer is completed.

<table>
<thead>
<tr>
<th>FY 10-11 Budget</th>
<th>FY 10-11 Estimate</th>
<th>FY 11-12 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$9,546,900</td>
<td>$910,300</td>
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<tr>
<td>Number of Employees:</td>
<td>5.79</td>
<td>0.55</td>
</tr>
</tbody>
</table>

FY 10-11 Major Accomplishments:

1. Received approval from HUD Headquarters to transfer 5 of the 6 small cities' voucher allocations to the County Section 8 Program.

2. Received High Performer rating under the Section 8 Management Assessment (SEMAP) for the Cities of Lawndale, Paramount, Santa Fe Springs, and West Hollywood which are administered by HACoLA.

FY 11-12 Major Goals:

1. Continue to receive maximum points under SEMAP and a High Performer Rating.

2. Continue to maximize voucher and budget utilization.

3. Complete the transfer or absorption of the last remaining small city program.

SHELTER PLUS CARE

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

<table>
<thead>
<tr>
<th>FY 10-11 Budget</th>
<th>FY 10-11 Estimate</th>
<th>FY 11-12 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$8,485,700</td>
<td>$8,292,800</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>3.64</td>
<td>4.00</td>
</tr>
</tbody>
</table>
FY 10-11 Major Accomplishments:

1. Administered 24 grants; 13 five-year grants and 11 one-year grants
2. These grants assisted 801 homeless families with special needs; 341 families under the five-year grants and 460 families under the one-year grants.
3. Maintained an 84% lease up rate for active grants and an 89% budget utilization rate.
4. Completed 98.3% of annual reexaminations.
5. Drawdowns were completed timely on a monthly basis.

FY 11-12 Major Goals:

1. Administer 24 Shelter Plus Care grants to support 801 families; 13 five-year grants will support 341 families and 11 one-year grants will support 460 families.
2. Maintain a 90% lease-up rate for active grants, or a 90% budget utilization rate, whichever is greater.
3. Complete 95% of annual reexaminations.
4. Ensure that all draw downs are completed timely.

MODERATE REHABILITATION PROGRAM

Mission: Provide moderate levels of rehabilitation to private owners in LA County to preserve the housing stock and increase affordability of housing for low income tenants.

<table>
<thead>
<tr>
<th></th>
<th>FY 10-11 Budget</th>
<th>FY 10-11 Estimate</th>
<th>FY 11-12 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget</td>
<td>$2,327,000</td>
<td>$2,352,800</td>
<td>$2,972,800</td>
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<tr>
<td>Number of Employees</td>
<td>2.65</td>
<td>3.54</td>
<td>3.15</td>
</tr>
</tbody>
</table>

FY 10-11 Major Accomplishments:

1. Maintained a 92% occupancy rate and 99.93% budget utilization.
2. Completed 98% of annual reexaminations.
3. Provided increased customer service to Moderate Rehabilitation owners and participants through an owner meeting and tenant briefings.

FY 11-12 Major Goals:

1. Maintain a 95% or better utilization and occupancy rate.
2. Complete 98% of annual reexaminations on time.
3. Continue to provide increased customer service to Moderate Rehabilitation owners and participants through owner meetings and tenant briefings.
4. Complete 100% of contract renewals for Moderate Rehabilitation owners.
ASSISTED HOUSING DIVISION

CDC ANNUAL BUDGET

2011-2012

VETERANS AFFAIRS SUPPORTIVE HOUSING (VASH)

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 10-11 Budget</th>
<th>FY 10-11 Estimate</th>
<th>FY 11-12 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
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<tr>
<td>Number of Employees:</td>
<td>1.00</td>
<td>1.33</td>
</tr>
</tbody>
</table>

FY 10-11 Major Accomplishments:

1. Leased up 30% of VASH vouchers.
2. Issued 262 VASH Vouchers overall; 92 were issued this fiscal year.
3. Maintained weekly communications with the VA and provided technical assistance and training to new VA case managers during application sessions.

FY 11-12 Major Goals:

1. Lease-up 50% of issued vouchers.
2. Issue 280 vouchers.
3. Maintain communication with the VA and continue to provide technical assistance to VA staff.

HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)

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

<table>
<thead>
<tr>
<th>FY 10-11 Budget</th>
<th>FY 10-11 Estimate</th>
<th>FY 11-12 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
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<td>$547,300</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>1.07</td>
<td>1.07</td>
</tr>
</tbody>
</table>

FY 10-11 Major Accomplishments:

1. Issued 16 out of the 23 (69%) new HOPWA applicants this HOPWA Program Year.
2. Provided assistance to 15 new clients and 12 rollover HOPWA clients.

FY 11-12 Major Goals:

1. Provide assistance to 15 new and 12 rollover clients.
2. Issue 100% of HOPWA certificates based on current HOPWA Program Year allocation.
3. Conversion of all HOPWA participants began at least 3 months prior to their contract expiration.

3. Begin the conversion process for 90% of HOPWA participants 3 months prior to their HOPWA contract expiration date.

**FAMILY SELF SUFFICIENCY (FSS)**

**Mission:** Reduce the dependency of Section 8 participants on Federal, State, and Local subsidies by linking HACoLA’s participants with supportive services and enhance economic independence through community coordinated efforts.

<table>
<thead>
<tr>
<th>FY 10-11 Budget</th>
<th>FY 10-11 Estimate</th>
<th>FY 11-12 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
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<td>$199,400</td>
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<tr>
<td>Number of Employees:</td>
<td>2.00</td>
<td>4.00</td>
</tr>
</tbody>
</table>

**FY 10-11 Major Accomplishments:**

1. Increased FSS enrollment from 63% last fiscal year to 66% this fiscal year.

2. 38% 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.

**FY 11-12 Major Goals:**

1. Increase FSS enrollment to 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 8 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.
Family Self-Sufficiency (FSS)

Family self-sufficiency (FSS) is a HUD program for families receiving voucher assistance that encourages communities to develop local strategies to help voucher families obtain employment that will lead to economic independence and self-sufficiency. Public housing agencies (PHAs) work with welfare agencies, schools, businesses, and other local partners to develop a comprehensive program that gives participating FSS family members the skills and experience to enable them to obtain employment that pays a living wage, leading to greater economic independence.

FSS program services may include, but are not limited to:
- child care
- transportation
- household skills and job training
- substance and/or alcohol abuse treatment or counseling
- homeownership counseling

Currently, HACoLA has 472 families participating in the program, with 185 families maintaining an escrow balance.

Shelter Plus Care (S+C)

Shelter Plus Care (S+C) is a program designed to provide housing and supportive services on a long-term basis for homeless persons with disabilities and their families who are living in places not intended for human habitation or in emergency shelters. The program allows for a variety of housing choices, and a range of supportive services funded by other sources, in response to the needs of the hard-to-reach homeless population with disabilities.

The Housing Authority was granted renewal of funds for fifteen (15) S+C grants totaling $9,376,963 that will support 563 rental assistance units. These grants will assist mentally ill homeless individuals, homeless veterans with chronic substance abuse disorders, and severely mental ill individuals in Los Angeles County.

Veterans Affairs Supportive Housing (VASH)

A program designed to provide rental assistance to homeless veterans and their families in conjunction with case management and clinical services through the Department of Veterans Affairs at Veterans Affairs Medical Center (VAMC) supportive service sites.

The Omnibus Appropriations Act, 2009 (Public Law 111-8) enacted March 11, 2009, provided $75 million dollars of funding for HUD-VASH vouchers. HACoLA has currently has an allocation of 505 VASH vouchers.
Housing Management
AN OVERVIEW FROM THE DIRECTOR: Maria Badrakhan

The Housing Management Division is one of two Divisions of the Housing Authority responsible for public and affordable housing located throughout Los Angeles County. Our inventory consists of 3,336 rental units located on 70 sites and funded by the federal Conventional Public Housing Program, the low-rent Bonded Housing Program, HUD-insured 221(d)(4) Multi-Family/Section 8 New Construction Program, and the California Rental Housing Construction Program (RHCP).

Program revenue is generated from rental receipts, HUD Operating Subsidy, and various grants to operate and maintain the units in a decent, safe, and sanitary condition. The 2011-2012 Fiscal Year marks the fifth year of conversion to asset management for the public housing program.

The Division also administers the Capital Fund Program to rehabilitate and modernize public housing. This funding is used to complete physical assessment needs at the sites, and addresses a comprehensive Real Estate Assessment Center (REAC) strategy.

We look forward to continuing our goal of providing effective management, quality housing, and a safe environment for low-income families. To achieve this goal, we will continue to partner with public and private agencies, as well as our resident councils. We will also provide resident services, community policing, lease enforcement, property maintenance and modernization activities.

Resident Services
Through funding provided by federal grants, such as the Capital Fund, CDBG and ROSS grant programs, the Division continued to provide residents with educational, recreational and other opportunities to increase self-sufficiency.

The Assisted Living Waiver Pilot Program, the HACoLA Gang Reduction Program and The Growing Experience received the Los Angeles County Quality and Productivity Commission Awards. The Growing Experience also received a County of Los Angeles Green Leadership Award.
DIVISION BUDGET $34,103,300

Sources of Funds

- Rent Revenue - 33.30% $11,352,300
- Operating Subsidy - 19.61% $6,686,500
- Housing Assistance HAP - 5.76% $1,965,100
- CDBG - 13.20% $4,503,200
- State/County Revenue - 2.30% $783,500
- Fees and Charges - 0.47% $161,300
- Interest Earnings - 0.23% $79,900
- General Fund Reserves - 8.21% $2,800,600
- Other Reserves - 13.21% $4,505,300
- Other Federal Grants - 2.02% $690,000
- Other Income - 1.69% $575,600

Uses of Funds

<table>
<thead>
<tr>
<th></th>
<th>2010-2011 BUDGET</th>
<th>2010-2011 ESTIMATE</th>
<th>2011-2012 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>$9,249,400</td>
<td>$8,370,300</td>
<td>$9,682,100</td>
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<tr>
<td>Services &amp; Supplies</td>
<td>$14,204,500</td>
<td>$14,355,400</td>
<td>$13,538,800</td>
</tr>
<tr>
<td>Subventions</td>
<td>$6,100</td>
<td>$5,500</td>
<td>$2,000</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$6,750,700</td>
<td>$6,111,000</td>
<td>$8,518,400</td>
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<tr>
<td>Transfers</td>
<td>$2,362,400</td>
<td>$2,187,600</td>
<td>$2,362,000</td>
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</tbody>
</table>

Total Budget 2010-2011 $32,573,100
Total Employees 2010-2011 133.50
Number of Regular Employees 2010-2011 112.50
Number of Contract Employees 2010-2011 21.00
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.

<table>
<thead>
<tr>
<th>FY 10-11 Budget</th>
<th>FY 10-11 Estimate</th>
<th>FY 11-12 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
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<td>$27,710,000</td>
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<tr>
<td>Number of Employees:</td>
<td>113.37</td>
<td>104.52</td>
</tr>
</tbody>
</table>

FY 10-11 Major Accomplishments:
1. Submitted the HUD Annual Plan and ACOP
2. Provided five (5) program related trainings to all staff.
3. Implemented a handheld inspection tablet system for unit inspections.

FY 11-12 Major Goals:
1. Submit the HUD Annual Plan by the HUD deadline.
2. Provide five (5) program trainings to staff.
3. Implement an online rent payment portal for collection of tenant rents.

CONVENTIONAL HOUSING

FY 10-11 Major Accomplishments:
1. Averaged an annual Occupancy rate of 98% per AMP.
2. Collected 98% of Tenant Accounts Receivables.
3. Abated 100% of emergency work orders within 24 hours and non-emergency work orders within 3 days.
4. Completed 100% of annual unit inspections for occupied units.
5. Completed 100% of annual re-examinations for assisted families.

FY 11-12 Major Goals:
1. Average an annual occupancy rate of 98% per AMP.
2. Collect 98% of rent billed to tenants and limit delinquent tenant accounts to 1.5%.
3. Ensure accounts payable ratio of less than 0.75.
4. Abate 99% of emergency work orders within 24 hours and complete non-emergency work orders within 10 working days.
5. Achieve an average score of 80 or higher on the annual physical inspection
6. Achieved an average score of 81 on the annual HUD-REAC physical inspection of public housing properties.

7. Implemented a paperless work order system for Maintenance Workers.

NON-CONVENTIONAL HOUSING PROGRAM

FY 10-11 Major Accomplishments:
1. Obtained a “Satisfactory” rating on the Management and Occupancy Reviews for both Kings Road and Lancaster Homes.

2. Averaged an annual occupancy of 97%.

3. Completed 75% of rehabilitation project at Kings Road.


5. Paid off the bond debt on Kings Road and Lancaster Homes.

FY 11-12 Major Goals:
1. Obtain a “Satisfactory” rating on the Management and Occupancy Reviews for both Kings Road and Lancaster Homes.

2. Average an annual occupancy rate of 97% to maximize income.

3. Achieve an average score of 80 or higher on the annual physical inspection conducted by HUD-REAC at Kings Road and Lancaster Homes.

4. Complete the interior and exterior rehabilitation project at Kings Road.

5. Complete two (2) rehab projects at Lancaster Homes.

GROWING EXPERIENCE

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

<table>
<thead>
<tr>
<th>FY 10-11 Budget</th>
<th>FY 10-11 Estimate</th>
<th>FY 11-12 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
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<tr>
<td><strong>Number of Employees:</strong></td>
<td>2.00</td>
<td>2.00</td>
</tr>
</tbody>
</table>
FY 10-11 Major Accomplishments:

1. Implemented a Community Supported Agriculture (CSA) with 74 subscribers. Produced approximately 6,000 pounds of sustainably grown fruits and vegetables, which was included as part of the CSA, and sold to local restaurants.

2. Received Los Angeles County Quality & Productivity Commission Award.

3. Received a County of Los Angeles Green Leadership Award.

4. Provided job training to 25 residents through a $50,000 grant from the City of Long Beach’s California Green Jobs Corp Program funded by the American Recovery and reinvestment Act (ARRA).

FY 11-12 Major Goals:

1. Expand CSA participation to 100 subscribers.

2. Develop value added products to expand GE brand and sales.

3. Provide training to public housing residents in the area of sustainable agriculture.

4. Establish partnerships with the City of Long Beach Office of Sustainability to expand CSA Program.

HOUSING MANAGEMENT SITE IMPROVEMENTS

Mission: To improve various housing developments through construction activities using CDBG funds.

<table>
<thead>
<tr>
<th></th>
<th>FY 10-11 Budget</th>
<th>FY 10-11 Estimate</th>
<th>FY 11-12 Budget</th>
</tr>
</thead>
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<tr>
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<tr>
<td>Number of Employees:</td>
<td>0.10</td>
<td>0.10</td>
<td>0.27</td>
</tr>
</tbody>
</table>

FY 10-11 Major Accomplishments: Completed construction of seven (7) projects at various housing sites.

FY 11-12 Major Goals: Complete construction of thirteen (13) projects at various housing sites.

JUVENILE JUSTICE CRIME PREVENTION PROGRAM (JJCPA)

Mission: To assist at-risk youth and their families in public housing.

<table>
<thead>
<tr>
<th></th>
<th>FY 10-11 Budget</th>
<th>FY 10-11 Estimate</th>
<th>FY 11-12 Budget</th>
</tr>
</thead>
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<td>Number of Employees:</td>
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<td>3.42</td>
<td>4.00</td>
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</table>
FY 10-11 Major Accomplishments:

1. Received a tenth JJCPA grant for $480,793 to assist 265 participants.

FY 11-12 Major Goals:

1. Continue the JJCPA program at four housing sites.

RESIDENT SERVICES PROGRAMS (RSP)

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

<table>
<thead>
<tr>
<th>FY 10-11 Budget</th>
<th>FY 10-11 Estimate</th>
<th>FY 11-12 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
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<td>$1,600,600</td>
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<td><strong>Number of Employees:</strong></td>
<td>14.03</td>
<td>15.96</td>
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</table>

FY 10-11 Major Accomplishments:

1. Received Los Angeles County Quality & Productivity Commission Awards for the Assisted Living Waiver Pilot Project.

2. Received a 2010 National Association of Counties (NACO) Achievement Award of Merit for the Assisted Living Waiver Pilot Project.

3. 200 residents participated in the Family Resource Centers, receiving parenting, family, drug counseling, and case management services.

4. Approximately 600 public housing residents participated in educational, recreational, and cultural programs.

5. Provided 440 elderly and disabled persons with Quality of Life Programs and Services.

FY 11-12 Major Goals:

1. Have 200 residents participate in the Family Resource Centers (continuous).

2. Provide education and recreation services to 500 public housing youth.

3. Provide education and work force development Services to 400 public housing adults.

4. Provide 500 elderly and disabled persons with Quality of Life program and services.

NOTE: $10,000 allocation of Mary B. Henry Community Clinic is included within RSP of the Housing Management’s budget for FY 11-12. In FY 10-11, Wilmington Community Clinic entered into a direct contract with CDBG. As a result, Housing Management’s budget will decrease over the next couple of years.
THE GROWING EXPERIENCE

The Growing Experience program provides public housing residents with an opportunity to access a community garden in an urban setting while also learning valuable skills in a paid-training program in the multimillion dollar “green industry”.

The Growing Experience features a 7-acre urban farm and community garden where sustainably grown produce is provided locally to area residents and restaurants.

The facilities are open for educational tours to community groups and schools, and training programs are provided for low-income youth in the Long Beach area.

The Growing Experience has trained public housing residents in the landscape training program, providing them with classroom knowledge as well as hands-on experience.

There are 60 individual raised plots for residents to grow their own produce, with a waiting list for more.

RESIDENT SERVICES PROGRAMS

Housing Management Division (HM) Resident Services Programs build, support, and coordinate productive partnerships with educational institutions, community organizations, and local businesses. The Family Learning Centers (FLC) were formed in an effort to meet community needs in the areas of adult education, workforce development, computer literacy, and after school programs for youth. HM currently operates four FLCs in its family public housing developments.

FLC activities include ESL Instruction, adult and youth computer literacy, GED preparation, tutoring, mentoring, and educational field trips. Adult and youth literacy programs are delivered in partnership with local Adult Schools, Occupational Centers, and the local One-Stop Centers.

The after school programs provide homework help, literacy activities, age-appropriate enrichment activities, and a healthy afternoon snack in a nurturing environment.

In 2010-2011, our FLCs served over 600 residents residing in Public Housing.
CAPITAL FUND BUDGET $12,578,400

Sources of Funds

- Capital Fund - 80.98% $10,185,600
- CFRC - 18.82% $2,367,800
- Other Income - 0.20% $25,000

Total Budget $12,594,900

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Uses of Funds

Total Employees 4.10

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<tr>
<td>Services &amp; Supplies</td>
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<tr>
<td>Capital Outlay</td>
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<td>Transfers</td>
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<td>Other Income</td>
<td></td>
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CAPITAL FUND OVERVIEWS, ACCOMPLISHMENTS AND MAJOR GOALS

Mission: To implement and administer the Capital Fund Program 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 10-11 Budget</th>
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<td>$11,818,000</td>
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<td>Number of Employees:</td>
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<td>3.20</td>
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FY 10-11 Major Accomplishments:

1. Submitted the Annual Statement and updated the 5-Year Action Plan to HUD for the 2010 Capital Fund Program (CFP) for LA County and for the City of Lomita HA.

2. Met 100% of the deadlines for the obligation and expenditure of funds.

3. Ensured timely submission of CFP Amendments to HUD for changes in the approved work items which involved a cumulative amount of more than 10% of the Annual Grant award.


5. Expended 92% of the American Recovery and Reinvestment Act (ARRA) grant funds and 36% of CFRC grant and completed 100% of the reporting requirements.

6. Conducted 3 resident meetings in preparation for the submittal of the CFP Annual Statement.

FY 11-12 Major Goals:

1. Submit the Annual Statement and update the 5-Year Action Plan to HUD for the 2011 Capital Fund Program for LA County and the City of Lomita HA.

2. Meet 100% of the deadlines for the obligation and expenditure of Capital Fund Grant funds.

3. Ensure timely submission of CFP Amendments to HUD for the approved work items which will involve a cumulative amount of more than 10% of the Annual Grant award.

4. Complete 27 construction contracts at various housing sites. Close the 2008 CFP and 2009 ARRA Grant for HACoLA and 2009 and 2010 CF Grants for City of Lomita HA.

5. Expend 100% of $7.4M in ARRA grant funds and expend 100% of $5.9M Competitive CFRC grant funds. Complete and submit 100% reporting requirements.
The Modernization Unit is responsible for the rehabilitation of 2,962 units of public housing located on 72 sites across the County of Los Angeles. Since 2000, the HACoLA has expended $59 million in Comprehensive Grant Program (CGP) and 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.

On March 18, 2009, HUD allocated to the Housing Authority of the County of Los Angeles Housing Authority approximately $7,401,512.00 in CFP formula funds authorized under ARRA. On September 29, 2009, HUD awarded the Housing Authority $5,924,000.00 in Capital Fund Recovery Competitive (CFRC) funds for the Creation of Energy Efficient Green Communities at the Nueva Maravilla housing development. Housing Authority construction projects funded by ARRA included the replacement and modernization of sidewalks and parking lots at the Carmelitos, Orchard Arms, Harbor Hills and Nueva Maravilla housing developments, American with Disabilities Act (ADA) upgrades, and elevator replacement and modernization at the Whittier Manor and Francisquito Villa housing developments. Through the use of the ARRA funds, the Housing Authority is creating and saving jobs, promoting Buy American and doing our part to ensure the long term economic health of our local community.

The CFRC funds at Nueva Maravilla are being utilized to make this community more energy efficient. Energy efficient upgrades, include roof replacement, refrigerator replacement, a new photovoltaic system, energy saving water heaters, low flow plumbing fixtures, xeriscaping, and conversion to individual unit electric meters.
Other Housing Programs
AN OVERVIEW OF OTHER HOUSING PROGRAMS

Other housing programs Cooperative Extension, the Mary B. Henry Community Clinic, and the Program Compliance Unit. These programs provide guidance and services to the divisions and residents of Los Angeles County, including youth, adults, and seniors living in public housing sites.

Cooperative Extension
The Cooperative Extension program, administered by the University of California (UC), provides educational programs based on UC research for the residents of Los Angeles County on topics including good nutrition, youth development, urban gardening, natural resources issues, and agriculture. Programs are offered free or at low cost to all County residents, and include 4-H, the Master Gardener Program, the Expanded Food and Nutrition Education Program, the Farm Advisor, and the Network for a Healthy California. Special events, including nutrition education and gardening workshops, are offered at County public housing sites as well as many other locations around the County.

Program Compliance Unit
The Program Compliance Unit (PCU) works closely with the Section 8 and the Public Housing administrative staff and outside agencies to ensure that participants and residents are complying with program requirements as well as federal, state, and local laws. PCU staff respond to allegations about participants and residents suspected of violating the terms of the Section 8 and Public Housing programs, including failure to report income, engaging in criminal activity, housing persons who are not named on the lease, and threatening the health or safety of others or their right to the peaceful enjoyment of their homes.
SPECIAL PROGRAMS BUDGET $21,396,200

Sources of Funds

- Economic Development Admin Grants - 9.64% $2,062,100
- State/County Revenue - 4.00% $856,400
- Fees and Charges - 4.25% $908,500
- Interest Earnings - 4.44% $949,100
- Other Reserves - 2.66% $568,100
- Tax Increments - 74.55% $15,950,100
- Other Income - 0.48% $101,900

Uses of Funds

<table>
<thead>
<tr>
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<th>2010-2011 BUDGET</th>
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<th>2011-2012 BUDGET</th>
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<th>2011-2012 BUDGET</th>
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</thead>
<tbody>
<tr>
<td>TOTAL BUDGET</td>
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<tr>
<td>Number of Contract Employees</td>
<td>6.20</td>
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DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS AND MAJOR GOALS

COOPERATIVE EXTENSION

Mission: Provide educational programs and activities in the areas of youth development, urban gardening, nutrition, and consumer science that enable youth and adults to make good decisions and lead better lives.

<table>
<thead>
<tr>
<th>FY 10-11 Budget</th>
<th>FY 10-11 Estimate</th>
<th>FY 11-12 Budget</th>
</tr>
</thead>
<tbody>
<tr>
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<tr>
<td>Number of Employees:</td>
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<td>0.00*</td>
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</table>

FY 10-11 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. CDC/Housing authority sites served included Carmelitos, Maravilla, and Harbor Hills.

2. Provided gardening advice and workshops to low-income homeowners, community and school gardeners throughout Los Angeles County. CDC/Housing Authority sites served included Nueva Maravilla and Carmelitos.

3. Offered training on watershed management to residents, community agencies, and youth throughout Los Angeles County. CDC/Housing Authority Sites served included Maravilla.

4. Offered 4-H Youth Development activities for youth ages 5-19 through 50 clubs around Los Angeles County, in after school programs and communities, plus through one-time special events and summer camp. Training provided for youth included goal setting, resume

FY 11-12 Major Goals:

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

2. Through the Expanded Food and Nutrition Education Program (EFNEP), the Food Stamp Nutrition Education Program (FSNEP) and the Network for a Healthy California, teach homemakers 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 nutrition, gardening and consumer science programs designed for and targeted specifically towards seniors living in public housing. Provide on-site workshops for seniors on healthy eating, recipe demonstrations, fitness, and food safety.

* employees are paid by the UC System to perform these functions.
4. Offered consultation upon request to the Growing Experience in Long Beach regarding nursery management, horticultural issues.

5. Provided training and technical expertise for members of the landscape industry county-wide through our environmental horticulture program.

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

4. Upon request, provide various training including community service, goal setting, college access for teen residents and/or families at CDC sites, 4-H volunteers including education and technical assistance, and youth health and nutrition.

5. Provide training, educational materials and technical assistance to family and senior housing residents who want to grow more of their own fruits and vegetables to augment their food budget.

MARY B. HENRY COMMUNITY CLINIC

Mission: To improve access to health care and provide primary care services to low- and moderate-income families who reside in the Second Supervisorial District. Services including child health and immunizations, women’s health services and general medicine will help to promote the well-being of the residents of the Housing Authority’s designated South Scattered Sites area and the surrounding communities.

<table>
<thead>
<tr>
<th>FY 10-11 Budget</th>
<th>FY 10-11 Estimate</th>
<th>FY 11-12 Budget</th>
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</thead>
<tbody>
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<td><strong>Total Budget:</strong></td>
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</tbody>
</table>

FY 10-11 Major Accomplishments:

1. Provided health services to 81 clients in eligible areas of the Second Supervisorial District. This program was transferred to Wilmington Clinic for direct contracting with CDBG.

2. Projected to reach the targeted goal of serving 100 clients by the end of the program year.
**Program Compliance Unit**

**Mission:** Ensure compliance with federal regulations and program requirements to reduce the incidence of fraud and criminal activity among Housing Choice Voucher (Section 8) participants and Public Housing residents.

<table>
<thead>
<tr>
<th>FY 10-11 Budget</th>
<th>FY 10-11 Estimate</th>
<th>FY 11-12 Budget</th>
</tr>
</thead>
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<tr>
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<td><strong>Number of Employees:</strong></td>
<td>14.20</td>
<td>14.20</td>
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</tbody>
</table>

**FY 10-11 Major Accomplishments:**

1. Received 1,000 Crime/Fraud Hotline calls. Investigators handled 999 investigations of program violations in the Section 8 housing programs.

2. Completed 4,500 criminal background checks for Section 8 and Public Housing applicants.

3. Terminated benefits of 163 Section 8 participants and 140 Public Housing residents found to be in violation of program regulations.

4. Responded to 60 CCTV requests to document crime at Public Housing sites.

5. Provided and assisted with Section 8 landlord training sessions with six cities.

6. Provided supplemental Section 8 investigative services to four cities.

7. Obtained $690,554 in criminal court restitution orders from Section 8 participants and identified $160,000 in Public Housing EIV discrepancies.

8. Community Policing Program had 120 arrests, 600 Housing Violation Forms, and 500 Field Interviews resulting in overall crime reduction at Public Housing sites.

**FY 11-12 Major Goals:**

1. Respond to 1,000 Crime/Fraud Hot Line referrals within 48 hours, and investigate as appropriate.

2. Provide training to Section 8 landlords and property managers on effective ways to screen tenants.

3. Conduct 4,500 criminal background checks for Section 8 and Public Housing applicants.

4. Conduct compliance checks with participants whose conduct threatens the health, safety, or right to peaceful enjoyment of their premises.

5. Provide Section 8 fraud investigative services to local municipalities under memoranda of understanding.

6. Operate a countywide CCTV system for the prevention and detection of crime at Public Housing locations.

7. Prepare process for COPLINK cases to be referred to AHD and HMD for appropriate action.

8. Operate countywide Community Policing Program to reduce incidents of criminal activity at Public Housing locations.
Please see page 9.3 for details on this other housing program which is administered by the Housing Development & Preservation Division. The total budget of $18,961,300 and 6.15 positions are reflected in the overall budget in this section as well as Section 9: Housing Development & Preservation Division. However, it is not included in the CDC budget.
Economic Redevelopment
AN OVERVIEW FROM THE DIRECTOR: Cordé Carrillo

The Community Development Commission's Economic Redevelopment Division is the County’s standard-bearer to stimulate sustainable, diversified, vibrant local economies in targeted unincorporated County communities. Economic Redevelopment Programs foster job growth and facilitate business creation, expansion, retention, and attraction, and beautify business districts. The Division works with businesses, residents, private industry, government and non-profit groups to create prosperity and opportunities for community residents and make neighborhoods attractive, desirable places to live and work.

Redevelopment
Recent key redevelopment activities include the financing using $20.0 million in U.S. Department of Housing and Urban Development funds, for the new 30,000 square foot South Health Center in Willowbrook, and the execution of an Exclusive Right to Negotiate for a 39,800 square foot office/commercial building along the Gold Line in the Maravilla Redevelopment Area.

Revitalization
Recent key revitalization activities include the start of Phase 2 of a commercial building façade improvement program on Fair Oaks Avenue in Altadena, the acquisition of land for a public parking lot to serve the Florence Avenue commercial corridor, and the design of new streetscape improvements for Florence Avenue Phase 2 and Whittier Boulevard.

Commercial and Industrial Lending
The Division assists small and medium-sized businesses with their financing requirements through various loan programs and administers revolving commercial loan programs that have placed over $104 Million in loans to businesses throughout the County.

Business Incubators
The Business Technology Center is one of the largest high technology incubators in California that assists early stage high technology companies. The Los Angeles Business Owners Outreach Support and Training (LA BOOST) Program graduated 45 new entrepreneurs in its “incubator without walls” program.
DIVISION BUDGET $28,019,000

Sources of Funds

- Rent Revenue - 1.09%
  $304,200
- CDBG - 19.04%
  $5,335,800
- Economic Development Grants - 2.87%
  $803,800
- State/County Revenue - 1.07%
  $300,000
- Fees and Charges - 0.21%
  $60,100
- Interest Earnings - 2.74%
  $767,300
- Section 108 Loans - 32.48%
  $9,100,000
- Other Reserves - (2.82%)
  -$790,000
- Tax Increments - 15.62%
  $4,376,000
- Other Federal Grants - 10.87%
  $3,046,700
- Other Income - 16.83%
  $4,715,100

Uses of Funds

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<tr>
<th>Salaries &amp; Benefits</th>
<th>Services &amp; Supplies</th>
<th>Subventions</th>
<th>Capital Outlay</th>
<th>Transfers</th>
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<td>25.00</td>
<td>21.92</td>
<td>22.00</td>
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<tr>
<td>Number of Contract Employees</td>
<td>1.00</td>
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</tr>
</tbody>
</table>
DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS AND MAJOR GOALS

EAST LOS ANGELES

**Mission:** Provide for the orderly growth and development of the East Los Angeles Community.

<table>
<thead>
<tr>
<th>FY 10-11 Budget</th>
<th>FY 10-11 Estimate</th>
<th>FY 11-12 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>$2,309,200</td>
<td>$1,781,400</td>
<td>$4,451,600</td>
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<tr>
<td><strong>Total Budget:</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Number of Employees:</strong></td>
<td>3.84</td>
<td>4.01</td>
</tr>
</tbody>
</table>
FY 10-11 Major Accomplishments:

1. Completed all requested HUD Section 108 and EDI Grant assistance financing for the construction of the South Health Center.

2. Purchased the last residential property on 118th Street and Wilmington Avenue in Willowbrook for future development.

3. Provided funding for the rehabilitation of 10 homes.

FY 11-12 Major Goals:

1. Complete construction for the South Health Center and provide oversight of the Section 108 Loan and EDI Grant HUD requirements.

2. Complete feasibility study to select a survey area as a prerequisite to amending the Willowbrook Community Redevelopment Project Area boundaries.

3. Provide funding for the rehabilitation of 10 homes.

4. Issue Request for Proposals for development of property located on Wilmington Ave and 118th Street and begin predevelopment activities.

EAST RANCHO DOMINGUEZ COMMUNITY REDEVELOPMENT PROJECT

Mission: Provide for the orderly growth and development of the East Rancho Dominguez Community Redevelopment Project Area.

<table>
<thead>
<tr>
<th></th>
<th>FY 10-11 Budget</th>
<th>FY 10-11 Estimate</th>
<th>FY 11-12 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$169,000</td>
<td>$136,700</td>
<td>$190,000</td>
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<tr>
<td>Number of Employees:</td>
<td>0.46</td>
<td>0.48</td>
<td>0.69</td>
</tr>
</tbody>
</table>

FY 10-11 Major Accomplishments:

1. Provided funding for the rehabilitation of 3 homes.

2. Continued maintenance and monthly clean-up services of 2 Commission-owned properties.

FY 11-12 Major Goals:

1. Provide funding for rehabilitation of 7 homes.

2. Continue maintenance and monthly clean-up services of 2 Commission-owned properties.

3. Identify and complete 2 commercial façade improvements in the East Rancho area.
WEST ALTADENA COMMUNITY REDEVELOPMENT PROJECT

**Mission:** Provide for the orderly growth and development of the West Altadena Community Redevelopment Project Area.

<table>
<thead>
<tr>
<th></th>
<th>FY 10-11 Budget</th>
<th>FY 10-11 Estimate</th>
<th>FY 11-12 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$1,675,300</td>
<td>$1,488,400</td>
<td>$2,500,000</td>
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<td><strong>Number of Employees:</strong></td>
<td>2.08</td>
<td>1.50</td>
<td>1.17</td>
</tr>
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</table>

**FY 10-11 Major Accomplishments:**

1. Worked with County Departments to ensure developer compliance to complete Phase I of the West Altadena Lincoln Crossing Project.
2. Acquired 1 residential property for Phase II of the West Altadena Lincoln Crossing Project.
3. Completed 8 commercial façade renovations along Fair Oaks Avenue in Altadena.

**FY 11-12 Major Goals:**

1. Resolve permit compliance issues including required parking for Phase I of the Lincoln Crossing Project.
2. Continue to acquire additional properties for Phase II of the West Altadena Lincoln Crossing Project and/or the Windsor/Woodbury project as funds become available.
3. Complete 10 commercial façade renovations along Fair Oaks Avenue in Altadena.

FLORENCE/FIRESTONE/WALNUT PARK COMMUNITY IMPROVEMENT PROJECT

**Mission:** Provide for the orderly growth and development of the Florence/Firestone/Walnut Park business community.

<table>
<thead>
<tr>
<th></th>
<th>FY 10-11 Budget</th>
<th>FY 10-11 Estimate</th>
<th>FY 11-12 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$3,838,800</td>
<td>$1,860,000</td>
<td>$2,161,200</td>
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<tr>
<td><strong>Number of Employees:</strong></td>
<td>1.69</td>
<td>1.71</td>
<td>0.33</td>
</tr>
</tbody>
</table>

**FY 10-11 Major Accomplishments:**

1. Completed design for Phase 2 of the Florence/Firestone streetscape project. The Department of Public Works awarded a construction contract for the work.

**FY 11-12 Major Goals:**

1. Provide design services and labor compliance monitoring during construction of the Florence/Firestone streetscape project.
3. Provided ground lease payments and parking lot maintenance for 2 parking lots in Walnut Park.
3. Continue providing ground lease payments and parking lot maintenance for 2 parking lots in Walnut Park.

BUSINESS INCUBATOR PROGRAM

**Mission:** Provide for the orderly growth and development of the Los Angeles Business Owner Outreach Support and Training (LA BOOST) and the Business Technology Center (BTC).

<table>
<thead>
<tr>
<th>FY 10-11 Budget</th>
<th>FY 10-11 Estimate</th>
<th>FY 11-12 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
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<td><strong>Number of Employees:</strong></td>
<td>5.49</td>
<td>3.94</td>
</tr>
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</table>

**FY 10-11 Major Accomplishments:**
1. Graduated 3 tenant businesses from the BTC.
2. Conducted workshops targeted for small businesses.
3. Successfully supported the Los Angeles County Tech Week events and had over 150 attendees at the BTC main event.
4. Provided small business technical assistance to 28 start-up businesses at the LA BOOST.

**FY 11-12 Major Goals:**
1. Graduate 3 tenant businesses from the BTC.
2. Conduct 20 workshops targeted for small businesses.
3. Maintain 60% lease-up of incubator and 30% of anchor tenants at the BTC.
4. Provide technical assistance to 30 local merchants and entrepreneurs in the form of workshops and classes in small business management at the LA BOOST.

ENTERPRISE ZONES

**Mission:** Provide State incentives for businesses within the East Los Angeles Enterprise Zone and Antelope Valley Enterprise Zone.
Major Accomplishments:

1. Processed over 500 employment credit vouchers for firms in the East Los Angeles Enterprise Zone and continued to develop an e-filing system for voucher applicants.

2. Won preliminary designation for the Harbor Gateway Communities Enterprise Zone with the City of Los Angeles and City of Huntington Park.

3. Won preliminary designation for the expanded Santa Clarita Valley Enterprise Zone with the City of Santa Clarita.

4. Financially assisted the cities of Palmdale and Lancaster for providing administrative and marketing services to the businesses in the Antelope Valley Enterprise Zone, including the unincorporated Los Angeles County portion of the Zone.

Major Goals:

1. Process 500 employment vouchers for firms in the East Los Angeles Enterprise Zone and complete vouchers and database to provide greater functionality and tracking abilities.

2. Execute MOU with the State of California for the Harbor Gateway Communities Enterprise Zone and process 100 employment vouchers for local businesses.

3. Execute MOU with the State of California for the expanded Santa Clarita Valley Enterprise Zone and process 100 employment vouchers for local businesses.

4. Financially assist the cities of Palmdale and Lancaster for providing administrative and marketing services to the businesses in the Antelope Valley Enterprise Zone, including the unincorporated Los Angeles County portion of the Zone.

OTHER ECONOMIC REVITALIZATION PROJECTS

Mission: To provide economic development feasibility studies as approved by the Board offices.
FY 10-11 Major Accomplishments:

1. Applied to HUD for approval of a $13.2 million Section 108 loan to fund the Gateway San Fernando Project.
2. Completed 2 commercial façade improvements in the Second District.
3. Completed 3 Community Business Revitalization projects in the Lennox CBR area.

FY 11-12 Major Goals:

1. Monitor the construction of the Gateway San Fernando Project and drawdown remaining Section 108 loan funds.
2. Continue utilizing the Polanco Redevelopment Act to bring Brownfield’s back into productive use in Whiteside. Use the Polanco Redevelopment Act for the 6.5 acre Chevron site.
3. Identify and complete 7 commercial façade improvements in the Second District.

COMMERCIAL INDUSTRIAL LENDING

Mission: Provide access capital for small and medium-sized businesses in Los Angeles County.

<table>
<thead>
<tr>
<th>FY 10-11 Budget</th>
<th>FY 10-11 Estimate</th>
<th>FY 11-12 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$3,172,100</td>
<td>$4,292,100</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>6.51</td>
<td>6.68</td>
</tr>
</tbody>
</table>

FY 10-11 Major Accomplishments:

1. Funded 3 County Business Loan Program loans totaling $500,000.
2. Funded 2 County Business Expansion Loan Program loans totaling $400,000.
3. Funded 1 County Technology Loan Program loan totaling $50,000.
4. Funded 1 County Utility Loan Program loan totaling $50,000.
5. Serviced 44 existing loans and maintained records in audit-approved manner.

FY 11-12 Major Goals:

1. Fund new County Business Loan Program loans totaling $500,000.
2. Fund new County Business Expansion Loan Program loans totaling $400,000.
3. Fund new County Technology Loan Program loans totaling $50,000.
4. Fund new County Utility Loan Program loans totaling $50,000.
5. Service 51 existing loans and maintain records in audit-approved manner.
The 9th Annual Los Angeles County Technology Week was held January 19-20, 2011, at the Business Technology Center (BTC).

The event’s discussions revolved around social media marketing, tablets and smart phone applications, technology transfer and licensing, and trends in funding technology companies.

During the event, Steve Streit, Chairman and Chief Executive Officer of Green Dot Corporation, was honored as Entrepreneur of the Year. In 1999, Mr. Streit conceived the idea to sell prepaid debit cards at retail stores, targeting millions of Americans who are underserved by the financial services industry. Additionally, Dave Berkus, an accomplished author and founder of Berkus Technology Ventures, LLC., was honored as Technology Leader of the Year.

Mr. Berkus has created and managed successful businesses in entertainment and software. He is an investor and advisor to more than 70 technology start-up ventures.

The Community Development Commission of LA County funded a $250,000 County Business Loan to P & R, Inc. dba Gas Point Shell for the purpose of working capital and to refinance 2 high interest loans Mr. Paul Pham had to save his business and keep doors open.

In the past 12 months, P & R, Inc. suffered almost 50% in reductions in sales from the previous year he attributes to road construction work at Huntington Drive and Rosemead Boulevard. Mr. Pham said “The CDC has been of great help and assistance to my business. They have helped me keep my doors open and save 5 jobs. My goal is to get back on track and help provide additional employment opportunities in the community”.

Through the County Business Loan Program the CDC of LA County helps provide economic growth and job creation in Los Angeles County.
Housing Development & Preservation
AN OVERVIEW FROM THE DIRECTOR: Lois Starr

The mission of the Housing Development and Preservation Division (HDP) is to help develop, rehabilitate and locate affordable housing for renters, homeowners and special needs populations.

Housing Development
The Housing Development Unit administers several programs providing funds for the development, construction and/or renovation of multifamily rental units, special needs housing, and for-sale housing units. The Unit helps provide funding for the development of vacant, substandard, or underutilized properties for the purpose of creating affordable housing opportunities for lower-income households.

Housing Preservation
The Housing Preservation and Homeownership Unit provides financial assistance to qualified owners to rehabilitate their homes and/or to low-income qualified buyers to acquire their first homes using the Home Ownership Program (HOP). A variety of financial assistance funded with HOME or Community Development Block Grant (CDBG) funds are available, including: single-family rehabilitation grants and deferred loan payment, or below-market deferred loans for owner-occupied properties.

Programs and Administration
The Programs and Administration Unit (PAU) provides oversight of existing programs, the development of new programs, administrative support, program compliance, and loan monitoring, including the collection of residual receipt payments from multifamily development loans. The Unit is also responsible for the preparation of the Consolidated Plan with the CDBG Division. In addition, the Unit administers the issuance of single- and multifamily mortgage revenue bonds.
DIVISION BUDGET $63,355,800

Sources of Funds

- CDBG - 11.09% $7,040,600
- Economic Development Grants - 5.71% $3,614,900
- State/County Revenue - 6.64% $4,205,900
- Sound Attenuation Grants - 18.79% $11,902,800
- Fees and Charges - 0.96% $608,600
- Interest Earnings - 3.01% $1,907,500
- Other Reserves - 1.25% $790,000
- Tax Increments - 25.18% $15,950,100
- HOME Program - 19.35% $12,256,600
- Other Federal Grants - 7.66% $4,850,700
- Other Income - 0.36% $228,100

Uses of Funds

<table>
<thead>
<tr>
<th></th>
<th>2010-2011 BUDGET</th>
<th>2010-2011 ESTIMATE</th>
<th>2011-2012 BUDGET</th>
</tr>
</thead>
<tbody>
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<td>Salaries &amp; Benefits</td>
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<td>$4,364,800</td>
<td>$4,643,400</td>
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<tr>
<td>Services &amp; Supplies</td>
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<td>$1,711,100</td>
<td>$1,625,500</td>
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<tr>
<td>Subventions</td>
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<td>$64,008,300</td>
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<tr>
<td>Capital Outlay</td>
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<td>$5,925,500</td>
<td>$4,621,600</td>
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<tr>
<td>Transfers</td>
<td>$1,279,900</td>
<td>$1,242,200</td>
<td>$1,373,100</td>
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</tbody>
</table>

TOTAL BUDGET $74,995,600
TOTAL EMPLOYEES 44.00
Number of Regular Employees 43.00
Number of Contract Employees 1.00

Page 9.2
DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS AND MAJOR GOALS

CITY OF INDUSTRY TAX INCREMENT

Mission: To allocate and distribute City of Industry funds for the development of housing for low-income individuals, households, and special needs populations.

<table>
<thead>
<tr>
<th>FY 10-11 Budget</th>
<th>FY 10-11 Estimate</th>
<th>FY 11-12 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
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<tr>
<td>Number of Employees:</td>
<td>6.21</td>
<td>6.30</td>
</tr>
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</table>

FY 10-11 Major Accomplishments:

1. Allocated Round 15 funds through the NOFA process; approximately $8 million for 150 Affordable Development Project units and approximately $8 million for 250 Special Needs Housing units.
2. Began the predevelopment process for 1 Special Needs project involving 35 units.
3. Began and/or continued construction on 7 Special Needs projects involving 106 units and $5.7 million in Industry funds.
4. Received Certificates of Occupancy for the completion of 6 Special Needs projects involving 111 units and $5.7 million in Industry funds.
5. Underwrote and executed loan agreements for 4 Affordable Development projects involving 143 units and $300 thousand in Industry funds.
6. Began and/or continued construction on 15 Affordable Development projects involving 624 units and $7 million in Industry funds.
7. Received Certificates of Occupancy for the completion of 2 Affordable Development projects involving 116 units and $800 thousand in Industry funds.

FY 11-12 Major Goals:

1. Allocate Round 16 funds through the NOFA process; approximately $6 million for 150 Affordable Development Project units and approximately $5 million for 50 Special Needs Housing units.
2. Continue the predevelopment process for 1 Special Needs project involving 35 units.
3. Begin and/or continue construction on 1 Special Needs project involving 15 units and $1 million in Industry funds.
4. Receive Certificates of Occupancy for the completion of 6 Special Needs projects involving 91 units and $1.9 million in Industry funds.
5. Underwrite 2 Affordable Development projects involving 34 units.
6. Begin and/or continue construction on 7 Affordable Development projects involving 319 units and $3.6 million in Industry funds.
7. Receive Certificates of Occupancy for the completion of 11 Affordable Development projects involving 439 units and $10.3 million in Industry funds.
NOTE: The total Industry budget of $18,961,300 and 6.15 positions are reflected in this section as well as in section 7.2: Other Housing Programs. However, the budget is part of the Housing Authority’s budget, but the program is administered by HD&P.

HOME INVESTMENT PARTNERSHIP PROGRAM (HOME)

Mission: Generate an increase in the affordable rental and for-sale housing inventory in Los Angeles County and participating cities using a variety of methods: joint ventures development with the non-profit and private sector, joint ventures with city redevelopment agencies, acquisition, and rehabilitation of existing units.

<table>
<thead>
<tr>
<th>FY 10-11 Budget</th>
<th>FY 10-11 Estimate</th>
<th>FY 11-12 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$15,743,000</td>
<td>$17,335,000</td>
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<tr>
<td>Number of Employees:</td>
<td>9.05</td>
<td>8.45</td>
</tr>
</tbody>
</table>

FY 10-11 Major Accomplishments:

1. Executed development or loan agreements for 96 units (3 developments).
2. Began and continued construction of 317 units (9 developments).
3. Received Certificates of Occupancy for 120 units (3 developments).
4. Funded and completed 103 below-market-rate down payment assistance loans for first time homebuyers.
5. Completed 50 owner occupied SFR to low- and moderate-income households to address health and safety issues.
6. Completed 3 owner occupied units in HOME eligible participating cities.

FY 11-12 Major Goals:

1. Execute development or loan agreements for 124 units (1 development).
2. Begin and continue construction of 144 units (5 developments).
3. Receive Certificates of Occupancy for 212 units (5 developments).
4. Fund and complete 80 below-market-rate down payment assistance loans for first time homebuyers.
5. Complete 40 owner occupied SFR to low- and moderate-income households to address health and safety issues.
6. Complete 3 owner occupied units in HOME eligible participating cities.

NEIGHBORHOOD STABILIZATION PROGRAM (PROGRAMMATIC)

Mission: To stabilize neighborhoods that have been significantly impacted by foreclosures by providing financial assistance to first-time home-buyers with a deferred "soft second" for down payment and closing costs to purchase a foreclosed home in designated areas. Also, provide financial assistance to nonprofits to acquire, rehabilitate and sell 1-4 units to be used as affordable housing.
### FY 10-11 Major Accomplishments:

1. Negotiated terms of loan agreement for the acquisition and rehabilitation of 20 units with respective applicants, executed agreements, closed escrow and completed rehabilitation activities.

2. Funded and completed 64 below-market-rate down payment assistance loans for first time homebuyers.

3. Funded and completed 96 owner occupied single family residences (SFR) to address health and safety issues and façade improvements.

### FY 11-12 Major Goals:

1. Provide financing assistance for the purchase of 7 properties, collect permits and manage rehabilitation activities.

### RESIDENTIAL SOUND INSULATION PROGRAM (RSIP) 2ND DISTRICT

**Mission:** To manage the sound attenuation program in the Lennox, Athens, and Del Aire Communities; thereby, preserving the quality of existing housing in the communities impacted by aircraft noise from Los Angeles International Airport.

### FY 10-11 Budget FY 10-11 Estimate FY 11-12 Budget

<table>
<thead>
<tr>
<th></th>
<th>FY 10-11 Budget</th>
<th>FY 10-11 Estimate</th>
<th>FY 11-12 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$6,903,700</td>
<td>$9,664,300</td>
<td>$4,814,900</td>
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<td><strong>Number of Employees:</strong></td>
<td>4.28</td>
<td>5.40</td>
<td>1.48</td>
</tr>
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</table>

Note: For administrative accomplishments, please see Community Development Block Grant Budget Page 10.4.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>FY 10-11 Budget</th>
<th>FY 10-11 Estimate</th>
<th>FY 11-12 Budget</th>
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<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$16,281,500</td>
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<tr>
<td><strong>Number of Employees:</strong></td>
<td>6.41</td>
<td>5.67</td>
<td>5.91</td>
</tr>
</tbody>
</table>

### FY 10-11 Major Accomplishments:

1. Provided acoustical treatment to 650 dwelling units and completed acoustical treatment to 360 dwelling units within the RSIP Project Area.

### FY 11-12 Major Goals:

1. Provide acoustical treatment to 650 dwelling units and complete acoustical treatment to 358 dwelling units within the RSIP Project Area.
2. Issued 280 certificates of compliance and recorded 80 noise easements.

3. Solicited applications from eligible properties in the RSIP Project Area through direct mailings.

4. Provided code violations to 30 single-family units and 330 multi-family units in conjunction with acoustical treatment.

2. Issue 280 certificates of compliance and recorded 80 noise easements.

3. Solicit applications from eligible properties in the RSIP Project Area through direct mailings.

4. Provide code violations to 29 single-family units and 329 multi-family units in conjunction with acoustical treatment.

**SINGLE FAMILY GRANT PROGRAM (SFGP)**

**Mission:** Facilitate the preservation of the County’s affordable single-family housing stock by providing housing rehabilitation grants to low- and moderate-income homeowners for health and safety repairs.

<table>
<thead>
<tr>
<th>FY 10-11 Budget</th>
<th>FY 10-11 Estimate</th>
<th>FY 11-12 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$4,231,500</td>
<td>$3,840,000</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>4.30</td>
<td>4.18</td>
</tr>
</tbody>
</table>

**FY 10-11 Major Accomplishments:**

1. Completed 248 grants to low-income homeowners for minor rehabilitation of their homes.

2. Completed 50 environmental services to single family residential units countywide.

3. Completed 32 Florence/Firestone grants to single family residences for exterior repair and façade improvements.

**FY 11-12 Major Goals:**

1. Complete 335 grants to low-income homeowners for minor rehabilitation of their homes.

2. Complete 50 environmental services to single family residential units countywide.

3. Complete 37 Florence/Firestone grants to single family residences for exterior repair and façade improvements.

**HOUSING REHABILITATION GRANT PROGRAMS COUNTYWIDE**

**Mission:** Facilitate the preservation of the County’s affordable single-family housing stock by providing rehabilitation grants in redevelopment areas to low- and moderate-income families and by eliminating existing and incipient housing code violations.
HOUSING DEVELOPMENT & PRESERVATION

CDC ANNUAL BUDGET 2011-2012

FY 10-11 Budget | FY 10-11 Estimate | FY 11-12 Budget
--- | --- | ---
Total Budget: | $1,740,000 | $1,740,000 | $840,000
Number of Employees: | 1.21 | 0.89 | 0.59

FY 10-11 Major Accomplishments: 1. Completed a total of 51 single-family rehabilitation grants to low- and moderate-income property owners in the Willowbrook, West Altadena, East Rancho, Dominguez, and Maravilla redevelopment areas.

FY 11-12 Major Goals: 1. Complete a total of 25 single-family rehabilitation grants to low- and moderate-income property owners in the Willowbrook, West Altadena, East Rancho, Dominguez, and Maravilla redevelopment areas.

BOND PROGRAM/MORTGAGE CREDIT CERTIFICATES

Mission: 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.

FY 10-11 Budget | FY 10-11 Estimate | FY 11-12 Budget
--- | --- | ---
Total Budget: | $377,900 | $370,900 | $302,200
Number of Employees: | 1.42 | 1.70 | 2.27

FY 10-11 Major Accomplishments: 1. Closed 67 below market mortgages for First Time Homebuyers through SCHFA totaling $17.1 million.
2. Issued $95.5 million in new or refunding bonds for 1,270 multi-family units.
3. Issued $10 million in mortgage credit certificates for 50 loans.

FY 11-12 Major Goals: 1. Close 29 below market mortgages for First Time Homebuyers through SCHFA totaling $7.5 million.
2. Issue $10 million in new or refunding bonds for 50 multi-family units.
3. Issue $10 million in mortgage credit certificates for 50 loans.
HOMELSS AND HOUSING PROGRAM FUND (HHPF)

Mission: To oversee the approved strategy for the allocation and distribution of $32 million in County General Funds for the Los Angeles County Homeless and Housing Program Fund.

<table>
<thead>
<tr>
<th>FY 10-11 Budget</th>
<th>FY 10-11 Estimate</th>
<th>FY 11-12 Budget</th>
</tr>
</thead>
<tbody>
<tr>
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<tr>
<td>Number of Employees:</td>
<td>0.36</td>
<td>0.36</td>
</tr>
</tbody>
</table>

FY 10-11 Major Accomplishments:
1. Completed construction for 3 capital development projects (118 beds); Mason Court, Nehemiah Court Apartments, and Cloudbreak.
2. Completed construction of 36 units for the Hope Gardens Family Center.

FY 11-12 Major Goals:
1. Complete construction for 3 capital development projects; Family Shelter EHAP 1 & 2, CLARE Foundation, and 105th & Normandie Apartments.

HOMELSS EMERGENCY SHELTER FUND (ESF)

Mission: To oversee the approved strategy for the allocation and distribution of $20 million in County General Funds for the Los Angeles County Homeless Prevention Initiative Homeless and Housing Program Fund.

<table>
<thead>
<tr>
<th>FY 10-11 Budget</th>
<th>FY 10-11 Estimate</th>
<th>FY 11-12 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
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<tr>
<td>Number of Employees:</td>
<td>0.24</td>
<td>0.24</td>
</tr>
</tbody>
</table>

FY 10-11 Major Accomplishments:
1. Administered the ESF program and prepared status reports for FY 10-11.
2. Expended 75% of total ESF funds in FY 10-11.

FY 11-12 Major Goals:
1. Administer the ESF program and prepare status reports for FY 11-12.
2. Expend remaining balance of ESF.
3. Continued to collaborate with LAHSA for the distribution of ESF funds and project/program administration.

4. Began construction on 3 ESF projects; Villages at Cabrillo, Beacon House, and Upward Bound.

INDEPENDENT LIVING PROGRAM (ILP)

Mission: To manage the Independent Living Program (ILP) for emancipated foster youth of Los Angeles County to provide transitional housing programs to assist youth in developing independent living skills and in moving into permanent housing.

<table>
<thead>
<tr>
<th>FY 10-11 Budget</th>
<th>FY 10-11 Estimate</th>
<th>FY 11-12 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$2,143,400</td>
<td>$2,070,400</td>
</tr>
<tr>
<td>$0</td>
<td></td>
<td>$0</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>0.73</td>
<td>0.72</td>
</tr>
</tbody>
</table>

FY 10-11 Major Accomplishments:  

1. Administered FY 2010-2011 funds, conducted monitoring visits, and prepared quarterly reports to be submitted to the Department of Children and Family Services (DCFS).

2. Amended the Memorandum of Understanding (MOU) and Interagency Agreement for the 2010-2011 funds. Received the FY 2010-2011 funds of $2,133,376 from the DCFS and distributed funds to the Los Angeles Housing Services Authority (LAHSA).

3. Monitored LAHSA’s fiscal activities through monthly draws.

NOTE: This program will be transferred back to DCFS in FY 11-12.
REVOLVING LOAN FUND (RLF)

**Mission:** To implement an approved strategy for the allocation and distribution of $20 million in County General Funds for the Los Angeles County Homeless Prevention Initiative Homeless and Housing Program Fund.

<table>
<thead>
<tr>
<th>FY 10-11 Budget</th>
<th>FY 10-11 Estimate</th>
<th>FY 11-12 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$40,200</td>
<td>$44,800</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>0.30</td>
<td>0.30</td>
</tr>
</tbody>
</table>

**FY 10-11 Major Accomplishments:**
1. Leveraged $19.8 million with private capital.

**FY 11-12 Major Goals:**
1. Continue to leverage $19.8 million with private capital.

HOMELESS SERVICE CENTER FUNDS (HSCF)

**Mission:** To allocate and distribute County General funds for the Los Angeles County Homeless Service Center Funds for capital and service funding.

<table>
<thead>
<tr>
<th>FY 10-11 Budget</th>
<th>FY 10-11 Estimate</th>
<th>FY 11-12 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$167,500</td>
<td>$323,800</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

**FY 10-11 Major Accomplishments:**
1. Oversaw construction draws, closed-out, and received Certificates of Occupancy for the New Image and Centennial Place projects.

**FY 11-12 Major Goals:**

NOTE: Completed existing projects under HSCF, no goals to report for FY 11-12.

AFFORDABLE HOMEOWNERSHIP COUNTYWIDE

**Mission:** 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, vacant and underutilized sites for housing.
## FY 10-11 Budget vs. FY 10-11 Estimate vs. FY 11-12 Budget

<table>
<thead>
<tr>
<th></th>
<th>FY 10-11 Budget</th>
<th>FY 10-11 Estimate</th>
<th>FY 11-12 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget</td>
<td>$248,400</td>
<td>$247,600</td>
<td>$249,500</td>
</tr>
<tr>
<td>Number of Employees</td>
<td>0.42</td>
<td>0.42</td>
<td>0.24</td>
</tr>
</tbody>
</table>

## FY 10-11 Major Accomplishments:

1. Acquired 3 sites to develop 3 units.
2. Provided monthly property management services for 25 vacant sites; services included landscaping, repairs to fencing, graffiti removal, and other repairs as needed.

## FY 11-12 Major Goals:

1. Acquire 3 sites to develop 3 units.
2. Provide monthly property management services for 25 vacant sites; services include landscaping, repairs to fencing, graffiti removal, and other repairs as needed.

## HOUSING DEVELOPMENT CORPORATION

**Mission:** Facilitate affordable rental housing and home ownership 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></th>
<th>FY 10-11 Budget</th>
<th>FY 10-11 Estimate</th>
<th>FY 11-12 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget</td>
<td>$3,500</td>
<td>$8,100</td>
<td>$7,100</td>
</tr>
<tr>
<td>Number of Employees</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

## FY 10-11 Major Accomplishments:

1. Continued rehabilitation of the Cannon Apartments property (35 units).
2. Continued predevelopment and commenced with construction of the Coteau III development (6 two-bedroom units).
3. Continued operations at Altadena Vistas.

## FY 11-12 Major Goals:

1. Continue rehabilitation of the Cannon Apartments (35 units).
2. Complete construction of Coteau III development (6 two-bedroom units).
3. Continue operations at Altadena Vistas.
SPECIAL PROJECTS

Mission: Generate an increase in the affordable rental and for-sale housing inventory in Los Angeles County using investment in on and off site infrastructure to support a variety of affordable housing development methods: joint ventures development with the non-profit and private sector, joint venture with city redevelopment agencies, adding value to development sites and neighborhood for beautification.

<table>
<thead>
<tr>
<th>FY 10-11 Budget</th>
<th>FY 10-11 Estimate</th>
<th>FY 11-12 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>$1,623,400</td>
<td>$926,700</td>
<td>$1,759,500</td>
</tr>
<tr>
<td>Number of Employees: 1.57</td>
<td>1.00</td>
<td>0.59</td>
</tr>
</tbody>
</table>

FY 10-11 Major Accomplishments:
1. Commenced construction of 60 units of affordable housing for the 3rd and Woods project.
2. Performed over 10,000 online pre-screenings; added 19 cities to eligible-area map; and developed marketing material for the Homelessness Prevention & Rapid Re-Housing Program (HPRP) on the L.A. County Housing Resource Center website through SocialServe.Com.
3. Under the L.A. County Housing Resource Center website, received the National Association Counties Achievement Award, added new resources for veterans and seniors, added new mapping features, and increased the number of landlords using the system.

FY 11-12 Major Goals:
1. Continue construction of 60 units of affordable housing for the 3rd and Woods project.
2. Develop additional marketing material and perform program outreach for the HPRP through SocialServe.Com.
3. Under the L.A. County Housing Resource Center website, develop FAQs and HELP with Housing Pages, add more partner agencies and increase the number of landlords using the system by 10%.

CONDO CONVERSIONS

Mission: Generate additional rental housing, transitional housing or homeless shelters in Los Angeles County using grants or loans of condominium conversion fees.

<table>
<thead>
<tr>
<th>FY 10-11 Budget</th>
<th>FY 10-11 Estimate</th>
<th>FY 11-12 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>$187,500</td>
<td>$187,500</td>
<td>$0</td>
</tr>
<tr>
<td>Number of Employees: 0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>
FY 10-11 Major Accomplishments:

1. Completed applicable phases of construction under the Condo Conversion agreement for the Coteau III multi-family project.

NOTE: Completed existing projects under Condo Conversions, no goals to report for FY 11-12.

PROGRAM MONITORING

Mission: To support housing services which include providing technical assistance to existing and potential owners and tenants on a variety of asset management issues.

<table>
<thead>
<tr>
<th>FY 10-11 Budget</th>
<th>FY 10-11 Estimate</th>
<th>FY 11-12 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$668,400</td>
<td>$602,000</td>
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<tr>
<td>Number of Employees:</td>
<td>7.50</td>
<td>6.90</td>
</tr>
</tbody>
</table>

FY 10-11 Major Accomplishments:

1. Reviewed and analyzed 151 audited financial statements for the residual receipt loan portfolio.

2. Reviewed Annual Owner’s Certification report for 9,828 units (237 projects).

3. Conducted Housing Quality Standard Inspections and Tenant File Reviews (TFR) for 137 HOME units and conducted TFRs for 300 Bond move in units, and 78 Marina units.

4. Conducted Single Family occupancy monitoring for the NSP, Affordability Homeownership Program, and Home Ownership Programs for 1,132 homes.

5. Prepared and processed 60 Loan Subordination Agreements.

6. Prepared and processed 50 Loan Payoffs and title reconveyances.

FY 11-12 Major Goals:

1. Review and analyze 165 audited financial statements for the residual receipt loan portfolio.

2. Review Annual Owner’s Certification report for 11,434 units (264 projects).

3. Conduct Housing Quality Standard Inspections and TFRs for 170 HOME units and conduct TFRs for 300 Bond move in units, and 78 Marina units.

4. Conduct Single Family occupancy monitoring for the NSP, Affordable Homeownership Program and Home Ownership Programs for 1,169 homes.

5. Prepare and process 50 loan Subordination Agreements.

6. Prepared and processed 50 Loan Payoffs and title reconveyances.
Neighborhood Stabilization Program (NSP)

On July 30, 2008 the Housing and Economic Recovery Act of 2008 (HERA) was enacted, which created the NSP to assist states and local governments in the redevelopment of abandoned and foreclosed homes in response to the foreclosure aftermath.

The Los Angeles Urban County (County) received $16,847,672 in funds to further assist its communities in creating economic and housing stability for the area residents with the greatest needs.

Under the NSP, the CDC used 65% of this funding for the Housing Economic Recovery Homeownership (HERO) Program to assist persons whose incomes do not exceed 120% AMI and 28% of the funding for the NSP Infill Sites Rental Program to assist persons with incomes that do not exceed 50% AMI.

HERO offered zero interest loans with no monthly payments. The HERO Program also offered “as needed” rehabilitation assistance through grants for homebuyers in conjunction with their purchase of a home through the HERO Program.

HERO funded a total of 100 deferred payment loans and rehabilitation grants for a total of over $10.5 million.

The NSP Infill Sites Rental Program has been designed to provide financial assistance for the acquisition and rehabilitation of vacant and foreclosed properties, subsequent creation of affordable rental housing to low-income persons.

To date, the CDC’s NSP Infill Sites Rental Program financed the purchase of 21 units. The total acquisition/rehabilitation obligation is $4.7 million.

Property located on East 59th St in Los Angeles (unincorporated Florence area).

An energy audit is performed at each property. As a result, items such as insulation and energy efficient water heaters are often added, increasing the property’s energy efficiency.

Despite the challenges of meeting the 1% discount requirement, competition with private investors, and restrictive census tracts imposed by NSP, the CDC has been very successful in obligating and expending NSP funds. Aggressive marketing and collaborative efforts resulted in enormous interest in the programs.
Community Development
Block Grant
AN OVERVIEW FROM THE DIRECTOR: Terry Gonzalez

The primary goal of the Community Development Block Grant Division in Fiscal Year (FY) 2011-2012 is to maintain its exemplary performance as recognized by the U.S. Department of Housing and Urban Development (HUD).

The Community Development Block Grant Division administers the largest Urban County Program in the Country partnering with 39 Community-Based Organizations, seven (7) County Departments, and 49 Participating Cities. The total budget for FY 2011-2012 is $53 million; a $4.6 million (or 8.0%) decrease from FY 2010-2011.

In FY 2011-2012, a major priority for the Division will be to ensure that our assigned federal stimulus grants (CDGB-R and HPRP), which are critically needed for local economic recovery, are fully expended or obligated by their respective deadlines.

The Division will enhance customer service in FY 2011-2012 by automating and streamlining a number of business processes, such as the monitoring process; construction monitoring activities; the environmental review process; electronically generating the Community Resource Investment Strategy; and conducting its ongoing customer satisfaction survey of partner agencies, and hosting the City Quarterly Meetings. In addition, the Division will continue oversight of the operations of the CRC in South Whittier to serve the needs of the surrounding community.

The Community Development Block Grant Division looks forward to the opportunity in 2011-2012 of fulfilling its mission of “Putting Dollar$ Into Action.”
DIVISION BUDGET $53,005,700

Sources of Funds

- CDBG - 62.14% $32,933,800
- State/County Revenue - 20.87% $11,063,800
- Other Federal Grants - 16.16% $8,567,600
- Other Income - 0.83% $440,500

Uses of Funds

<table>
<thead>
<tr>
<th>2010-2011 BUDGET</th>
<th>2010-2011 ESTIMATE</th>
<th>2011-2012 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>5,291,800</td>
<td>4,767,600</td>
</tr>
<tr>
<td>Services &amp; Supplies</td>
<td>3,269,300</td>
<td>3,006,800</td>
</tr>
<tr>
<td>Subventions</td>
<td>48,169,300</td>
<td>35,546,200</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>21,300</td>
<td>2,000</td>
</tr>
<tr>
<td>Transfers</td>
<td>861,600</td>
<td>824,000</td>
</tr>
</tbody>
</table>

TOTAL BUDGET $57,613,300 $44,146,600 $53,005,700
TOTAL EMPLOYEES 51.00 49.00 47.00
Number of Regular Employees 43.00 42.75 42.00
Number of Contract Employees 8.00 6.25 5.00
DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS, AND MAJOR GOALS

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

Mission: Ensure the receipt of annual entitlement award for the Los Angeles Urban County CDBG Program, and administer CDBG funds for five (5) Supervisorial Districts, 49 Participating Cities, seven (7) County departments, 43 Community-Based Organizations and other public agencies, and five (5) Community Development Commission (CDC) Divisions.

<table>
<thead>
<tr>
<th>FY 10-11 Budget</th>
<th>FY 10-11 Estimate</th>
<th>FY 11-12 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$35,802,800</td>
<td>$28,184,000</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>35.27</td>
<td>35.31</td>
</tr>
</tbody>
</table>

FY 10-11 Major Accomplishments:
1. Met the HUD mandated drawdown rate for FY 2010-2011 by September 2010.
2. Ensured that the administrative requirements of the Urban County CDBG, Emergency Shelter Grant, and Section 108 Loan Programs were met by conducting ongoing programmatic reviews for over 400 projects (100% of funded activities) throughout the year utilizing the In-Progress Monitoring methodology. Completed approximately 127 Environmental Reviews for all CDBG, American Recovery and Reinvestment Act of 2009, and Housing and Economic Recovery Act funded projects. Reviewed 439 Property ID Forms for rehabilitation projects.
3. Submitted the Consolidated Annual Performance and Evaluation Report (CAPER) and other required reports to HUD by the due dates.
4. Completed the Community Resource Investment Strategy (CRIS) allocation process by May 2011. Developed and submitted the One-Year Action Plan to HUD by the due date.

FY 11-12 Major Goals:
1. Meet the HUD mandated FY 2011-2012 drawdown rate.
2. Ensure the coordination and implementation of the administrative requirements of the Urban County CDBG, Emergency Shelter Grant, and Section 108 Loan Programs.
3. Develop and submit the FY 2011-2012 One-Year Action Plan, FY 2010-2011 CAPER, and other required reports to HUD by the established due dates.
4. Complete financial and program monitoring for over 400 projects.
5. Implement a new Fair Housing Services Contract with a subrecipient for one year with 2 additional yearly renewal options.
6. Complete system design for the construction/labor compliance module, begin programming, and develop links to the Finance module.
7. Conduct programmatic, fiscal, and automation training for subrecipient agencies.
5. Issued a Request for Proposal (RFP) and selected consultant to assist in the preparation of the Analysis of Impediments to Fair Housing; issued RFP and selected a consultant to prepare the FY 2013-2018 Consolidated Plan.

6. Automated and integrated the Performance Reporting Module to include annual performance analysis reports in support of the CAPER.

7. Began system design for construction/labor compliance module. Screens have been designed and were reviewed by the Labor Compliance Officer.

**HOMELESS AND HOUSING PROGRAM FUND/SANTA MONICA REGISTRY**

**Mission:** To oversee the approved strategy for the allocation and distribution of $32 million in County General Funds for the Los Angeles County Homeless and Housing Program Fund (HHPF) and $1.1 million in Third District funding for the Santa Monica Registry (SMR).

<table>
<thead>
<tr>
<th></th>
<th>FY 10-11 Budget</th>
<th>FY 10-11 Estimate</th>
<th>FY 11-12 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$7,702,200</td>
<td>$5,880,800</td>
<td>$7,707,700</td>
</tr>
<tr>
<td><strong>Number of Employees:</strong></td>
<td>4.12</td>
<td>2.77</td>
<td>4.67</td>
</tr>
</tbody>
</table>

**FY 10-11 Major Accomplishments:**

1. Conducted financial and programmatic monitoring of 30 HHPF and Santa Monica Registry agencies.

2. Completed closeout of Santa Monica Registry projects.

**FY 11-12 Major Goals:**

1. Continue HHPF funding grant administration, including contract development, project monitoring, and payment processing.

2. Provide training and technical assistance to recipient agencies.

**NEIGHBORHOOD STABILIZATION PROGRAM (ADMINISTRATION)**

**Mission:** To administer the approved strategy for the Allocation and Distribution of $21.6 million in Federal and State Neighborhood Stabilization Program (NSP) funds.
COMMUNITY DEVELOPMENT BLOCK GRANT  
CDC ANNUAL BUDGET  
2011-2012

<table>
<thead>
<tr>
<th>FY 10-11 Budget</th>
<th>FY 10-11 Estimate</th>
<th>FY 11-12 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$293,800</td>
<td>$330,700</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>2.24</td>
<td>2.78</td>
</tr>
</tbody>
</table>

**COMMUNITY DEVELOPMENT BLOCK GRANT**

**FY 10-11 Major Accomplishments:**

1. Conducted In-Progress Monitoring reviews of 100% of the beneficiary project files to ensure full compliance with Federal and State NSP regulations and CDC policies.

2. Fully obligated all Federal NSP I funding by September 2010 and all State NSP funding by August 2010.

3. Anticipate executing the Federal NSP III program prior to June 2011.

**FY 11-12 Major Goals:**

1. Provide continued administrative oversight and monitoring of the Federal and State NSP program.

2. Fully expend the Federal NSP by May 2013 and fully expend the State NSP by September 2011.

3. Implement the Federal NSP III Program.

---

**HOMELESSNESS PREVENTION AND RAPID RE-HOUSING PROGRAM**

**Mission:** To oversee the approved strategy for the allocation and distribution of $12.1 million in Homelessness Prevention and Rapid Re-Housing Program (HPRP) funds.

<table>
<thead>
<tr>
<th>FY 10-11 Budget</th>
<th>FY 10-11 Estimate</th>
<th>FY 11-12 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$7,919,100</td>
<td>$5,425,500</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>2.72</td>
<td>1.60</td>
</tr>
</tbody>
</table>

**FY 10-11 Major Accomplishments:**

1. Executed 52 HPRP contracts including 47 with five County departments, one with an Other Public Agency, one with a CDC Division, and three with non-profit organizations.

2. Conducted 12 In-Progress Monitoring visits and 11 financial reviews of HPRP projects to ensure full compliance with HPRP regulations and CDC policies.

**FY 11-12 Major Goals:**

1. Provide continued administrative oversight and monitoring of the HPRP.

2. Fully expend the HPRP grant funding by August 2012.

---

**NOTE:** For program accomplishments, please see Housing Development and Preservation Budget Page 9.4.
COMMUNITY DEVELOPMENT BLOCK GRANT-RECOVERY PROGRAM

**Mission:** To provide for the planning, management, and oversight of the Community Development Block Grant-Recovery (CDBG-R) funds within the HUD mandated timeframe.

<table>
<thead>
<tr>
<th>FY 10-11 Budget</th>
<th>FY 10-11 Estimate</th>
<th>FY 11-12 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:  $5,205,800</td>
<td>$3,777,500</td>
<td>$2,857,500</td>
</tr>
<tr>
<td>Number of Employees: 2.65</td>
<td>2.04</td>
<td>2.56</td>
</tr>
</tbody>
</table>

**FY 10-11 Major Accomplishments:**

1. Conducted In-Progress Monitoring reviews of 100% of the beneficiary project files to ensure full compliance with CDBG-R regulations and CDC policies.

2. Conducted 36 financial reviews of CDBG-R projects.

3. Expended 50% of the CDBG-R allocation by December 2010; which was 2.5 months ahead of January 2011 target date.

**FY 11-12 Major Goals:**

1. Provide continued administrative oversight and monitoring of the County’s CDBG-R Program.

2. Fully expend the CDBG-R grant funding by September 2012.

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 10-11 Budget</th>
<th>FY 10-11 Estimate</th>
<th>FY 11-12 Budget</th>
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</thead>
<tbody>
<tr>
<td>Total Budget: $689,600</td>
<td>$548,100</td>
<td>$3,444,100</td>
</tr>
<tr>
<td>Number of Employees: 4.00</td>
<td>4.50</td>
<td>4.00</td>
</tr>
</tbody>
</table>

**FY 10-11 Major Accomplishments:**

1. Participated in community events such as the Whittier County Community Coordinating Council General meeting, Department of Public Social Services Community meetings, Partners for Progress Governance Council meetings,

**FY 11-12 Major Goals:**

1. Pursue community outreach by attending outside forums and community events representing the CRC and implement public awareness campaigns.
School-Community Resource Fair, Back-to-School Night events; Whittier Senior Fair; National Night Out, Educate and Celebrate Festival, and Colgate Dental Hygiene event.

2. Hosted a number of public and non-profit agencies to provide onsite health, safety, educational, and social programs for the South Whittier community.

3. The After-School Homework Assistance Program provided 40 school-aged youth with support to complete school assignments and develop and reinforce good study skills. In addition, the program conducted two (2) six-week enrichment programs which featured additional science and art programs.

2. Provide onsite health, safety, educational, and social programs to South Whittier community.

3. Maintain oversight and contact with onsite agencies; continue to pursue strategies to develop financial resources to support CRC operations.

4. Begin planning for the modular building replacement.
FARMERS MARKET

The Volunteers of East Los Angeles, a non-profit organization, coordinates a weekly farmers' market, aimed at increasing economic opportunity and stimulating business within a predominately low- and moderate-income area.

MISSION COMMUNITY HOSPITAL

Diabetes Teaching Kitchen

“This class has helped me to get new information that I was not aware of. It's been very helpful because my results have been fabulous, and my A1C is lower.”

- Rafael

JUNIOR BLIND OF BLIND

Infant & Early Childhood Program

“It has been like night and day. Thanks to weekly stimulation sessions with his Junior Blind Specialist, he is saying more words, matching colors and even stringing beads.”

-Martha

S. MARK TAPER FOUNDATION

SHELTER PARTNERSHIP RESOURCE BANK

This is a unique project that distributes, free of charge, donations throughout Los Angeles County to benefit homeless individuals and families. The project has secured almost $174 million in new donated goods from over 500 companies, and has distributed over $160 million to more than 350 homeless service providers.
THE HUMAN SERVICES CONSORTIUM OF THE EAST SAN GABRIEL VALLEY
Residential Rehabilitation Program

“The ramp your crew built is outstanding! Mom loves the safety of the handrail...she sometimes gets a little dizzy and loses her balance. The handrail will help her so much!”
- Janet

HOUSING DEVELOPMENT AND PRESERVATION DIVISION
Single Family Grant Program/Single-Unit/District 4

The Single Family Grant Program provides funds that are used for small scale safety-related repairs such as roofing, electrical, plumbing, and lead-based paint hazard measures to single-family residential units in the unincorporated areas of the Fourth Supervisorial District with priority given to seniors and disabled individuals. Approximately seventy-five (75) grants will be given to homeowners with a total annual family income at or below 80 percent of the County of Los Angeles' average median income.
AN OVERVIEW OF ADMINISTRATION DEPARTMENTS

The Office of Executive Management and Assistant Executive Director over Housing provide support to the Executive Office. In addition, Executive Office of Budget, Intergovernmental Relations, Financial Management, and Human Resources provide oversight and support services agency-wide.

Executive Office (EO), Office of Executive Management (OEM), Assistant Executive Director over Housing (AED)

The Executive Director is responsible for complete oversight of the agency including its programmatic success and financial stability. The EO maintains constant communication with the Board of Supervisors and Chief Executive Office as well as other agencies in order to provide effective leadership to the Commission.

Executive Office of Budget (EOB)

Working directly under the Executive Office, EOB provides agency-wide budgetary oversight and financial analysis to the administrative and internal services units, and assists 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 responsibilities.

Human Resources (HR)

HR provides a wide range of services including benefit, retirement, recruitment and retention, equal opportunity, compensation, personnel records retention, labor relation services, employee counseling and guidance, staff development and training, and unemployment claims administration. All services adhere to all Federal, State, and local regulations, guidelines, and requirements.

Intergovernmental Relations and Public Information (IGR/PI)

IGR/PI effectively advocates the CDC’s priorities at the Federal and State levels, proactively assisting the agency in maintaining and increasing its funding, and positively communicating the CDC’s mission and programs to key internal and external audiences with their three main functions: legislative analysis, public information, and grant coordination.
AN OVERVIEW FROM ASSISTANT EXECUTIVE DIRECTOR: Bobbette Glover

The Office of Executive Management provides guidance to the County’s housing and community development programs, including various economic development, business revitalization, block grant and loan programs. It coordinates with the Board of Supervisors and Chief Executive Office to ensure compliancy. The Office of Executive Management communicates internally by establishing Commission policies as well as externally to answer questions to ensure transparency.

AN OVERVIEW FROM THE FINANCE DIRECTOR: Yui Cheng

The Financial Management (FM) budget for FY 2011-12 reflects a continued commitment to provide cost effective, up-to-date and responsive services to the Commission.

FM is responsible for financial administration and reporting for approximately 30 separate grants received from six different funding sources with HUD being the primary source. FM serves as centralized disbursement (Accounts payable checks and landlord payments), and cash receipts processing function, as well as the accounting of all financial transactions for the Commission.

FM is responsible for the agency’s investment portfolio which is projected at $270 million for FY 2010-2011. FM estimates generating approximately $6 million in total interest revenues for CDC programs for FY 2010-2011.

The Commission-wide loan programs portfolio has reached $388 million. We anticipate program income of $4 million for FY 2010-2011 and hope for similar level of program income for the new fiscal year. FM also provides treasury and cash control functions to the Southern California Home Financing Authority (SCHFA), which is a Joint Power Authority established by and between the County of Los Angeles and the County of Orange.

The FM budget reflects a conservative financial plan which will provide the Commission with continued, high quality and efficient fiscal support services.
ADMINISTRATION DEPARTMENT BUDGET $7,865,100

- Executive Office Depts. - 21.60% $1,698,500
- Executive Office of Budget - 10.69% $840,600
- Human Resources - 23.41% $1,841,500
- Intergovernmental Relations - 7.68% $604,300
- Financial Management - 36.62% $2,880,200

Uses of Funds

<table>
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<tr>
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<th>2010-2011 ESTIMATE</th>
<th>2011-2012 BUDGET</th>
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<td>Number of Contract Employees</td>
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</tbody>
</table>
DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS AND MAJOR GOALS

EXECUTIVE OFFICE DEPARTMENTS (EO, OEM, AED)

**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 10-11 Budget</th>
<th>FY 10-11 Estimate</th>
<th>FY 11-12 Budget</th>
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<tbody>
<tr>
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<td></td>
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<td>$1,698,500</td>
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**FY 10-11 Major Accomplishments:**

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

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

**FY 11-12 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:** As an extension of the Executive Office, the Executive Office of Budget (EOB) provides agency-wide budgetary oversight and financial analysis to the program, administrative and internal services units, and assists 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, and corroborates on the preparation and consolidation of the CDC/HA’s annual budget, and strives to continuously provide effective support services to enhance agency operations.
ADMINISTRATION DEPARTMENTS

CDC ANNUAL BUDGET 2011-2012

FY 10-11 Major Accomplishments:
1. Automated general reporting tools within Board. Tracked and reviewed personnel vacancies, quarterly reports, and ad hoc financial analysis.
2. Obtained the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for FY 2010-2011.
3. Established California Employers Retiree Benefit Trust for OPEB, transferring $7.5 million in prior years funds to cover employee retiree benefits.

FY 11-12 Major Goals:
1. Continue to modify and improve on the new Board MIT budget system for FY 2012-2013 budget preparation.
2. Obtain the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for FY 2011-2012 budget.
3. Provide division oversight to ensure Housing Authority fiscal operations and assurance of maximum funding allotments received from HUD.

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.

FY 10-11 Major Accomplishments:
1. NeoGov on-line applicant tracking system was implemented to provide a paperless recruitment process.
2. Cost containment practices were applied to minimize cost impact on the employees. New healthcare reform was applied to Commission benefit plans to retain compliance and best serve employees. Aggressive marketing strategies were applied to negotiate for the most competitive healthcare plans.

FY 11-12 Major Goals:
1. Human Resources will negotiate with the represented employees of Laborers International Union of North America (LIUNA) to develop and ratify a new labor contract through the meet-and-confer process. (Continuous)
2. Cost containment measures will be applied to secure the most competitive and comprehensive benefit programs for employees and
Annual open enrollment was conducted by utilizing on-line self service enrollment and achieved 100% compliance.

3. The Administrative and Personnel Policies were revised to increase benefit plan contributions and change qualifications for retiree healthcare coverage. Other minor revisions to COBRA and Military Leave were made to reflect compliance with Federal Laws.

4. Quarterly employee analysis has been prepared and forwarded to the Executive Director. Exit information was shared in the form of raw data to preserve confidentiality. Significant trends were noted and applied to recruitment and employee retention.

5. Human Resources has provided access to a consultant to address divisional needs in the areas of customer service delivery. Topics such as customer service and diversity trainings have been provided based on Housing Authority Human Resources Consortium’s best practices to developing a strategic plan for the organization.

3. The Commission’s Administrative and Personnel Policies will be reviewed and revised to reflect compliance with Federal, State and local regulations. Additional revisions will be applied to provide for more effective and efficient operations. (Continuous)

4. Quarterly employee turnover analysis will be generated in the form of a comprehensive report and shared with the Executive Director and senior management staff. Employee strategies will be developed and implemented to find and retain the most desirable employees.

5. Human Resources will continue to improve the quality of work lives through counseling, EAP, Wellness Programs, Team Building, Employee Displacement Services, Interactive Processes, guidance in disciplinary actions, investigations, etc. (Continuous)

INTERGOVERNMENTAL RELATIONS AND PUBLIC INFORMATION

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

<table>
<thead>
<tr>
<th>FY 10-11 Budget</th>
<th>FY 10-11 Estimate</th>
<th>FY 11-12 Budget</th>
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<tr>
<td>$595,800</td>
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<td>5.00</td>
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</table>
ADMINISTRATION DEPARTMENTS  

FY 10-11 Major Accomplishments:

1. Tracked approximately 250 pieces of State and over 200 pieces of Federal legislation of interest to the CDC. Reviewed a large number of bills relating to housing and economic redevelopment, and specifically the Governor’s budget, as well as several Federal budget bills.

2. Reviewed 25 grant applications on behalf of our Divisions, for clarity and consistency and coordinated submissions both in print and through electronic sites such as grants.gov, HUD, and the Central Contractors Registration.

3. Marketing efforts were increased. IGR enhanced the website by adding brief video messages recorded by Executive Management; recorded and launched two videos about CDC programs; and posted four program graphics on the County Cable Station, and division input was gathered on marketing materials, the logo and website.

FY 11-12 Major Goals:

1. Track legislation of interest to the agency, with special attention to legislation that affects State and Federal funding of the agency’s programs, such as redevelopment and CDBG.

2. Implement the Fund Development Plan. Work with the Divisions to further refine the grant seeking process and priorities to enable the proactive solicitation of grants from all sources.

3. Launch on Annual Online Report, and recommend and implement approved changes to the CDC website and marketing materials.

4. Proactively seek press coverage at specific CDC/HA events and establish relationships with members of the media who typically cover agency programs.

FINANCIAL MANAGEMENT

Mission: Provide accurate and timely advice and information to the Executive Director and the operating divisions of the Commission, Board of Commissioners, Housing Commission and Department of Housing and Urban Development. Ensure accurate and timely payment of employees and vendors. Maintain the fiscal integrity and safeguard the Commission’s assets. We foster an atmosphere of personal and professional growth based on fair compensation, competence, commitment, energy, integrity, mutual respect and self-esteem for all Commission employees, our clients and others we serve.

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<thead>
<tr>
<th>FY 10-11 Budget</th>
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<th>FY 11-12 Budget</th>
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<td>Number of Employees:</td>
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FY 10-11 Major Accomplishments:

1. A consolidated CDC debt collection policy along with an MOU between TTC and CDC was approved by the Board in April 2010 and has been implemented since then. With TTC as the collection agent, CDC’s loss recovery is improved, as well as the reduction of collection fees, from 40% to 27%.


3. Internal Control questionnaires were certified by divisions and certain processes have been verified and confirmed by sampling. Findings and recommendations were shared with division management for improvements.

4. Continued to maintain an effective level of customer services to internal divisions through the regular Timekeeper meetings and FMS Core Users and Budget Analysts meetings. Month-end closing has been kept within 5 working days.

FY 11-12 Major Goals:

1. Complete a comprehensive multi-divisional study of CDC HR/PR and Financial System upgrade needs, and recommend to the Executive Director a cost effective upgrade path for agency’s needs for the next 10 years.

2. Review and update, if necessary, the CDC’s financial policies and procedures. Study the new and implement if applicable, GASB 54 Fund Balance Reporting and Governmental Fund Type Definitions, GASB 57 OPEB Measurements by Agent Employers and Agent Multiple-Employer Plans for the FY 2010/2011 CAFR.


4. Maintain high level of agency-wide support services for operating divisions” program and information needs.

5. Assist SCHFA in developing procurement process, and streamlining the cost of various professional fees. Assist SCHFA in implementing external auditor’s recommendations.
Special Programs
AN OVERVIEW OF SPECIAL PROGRAMS

Other programs include Traffic Violators School Monitoring, External County Construction Projects, and Investment Technology Fund.

Traffic Violators School Monitoring

The Traffic Violator School Monitoring Program (TVSM) 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. This Agreement authorized the Housing Authority of the County of Los Angeles to administer the Traffic Violator School Monitoring Program in accordance with California Vehicle Code Section 11205.

The TVSM Program monitors customer service, classroom operations, business practices, and investigates consumer complaints regarding traffic schools listed on the Los Angeles Superior Court’s Traffic School list, to ensure that each traffic school meets the applicable California Code of Regulations concerning traffic safety education.

The TVSM program reviews and approves the curriculum of home study traffic school programs on behalf of the Los Angeles Superior Court. As with traditional traffic violator schools, the TVSM program works to ensure that these schools operate in compliance with the standards established by the Court. To this end, the TVSM monitors the course instruction, customer service, business practices and network operations, and investigates all consumer complaints for each approved home study traffic school.

External Construction Management

CMD provides construction project management services for the development and construction of capital projects for various County agencies. These projects include community facilities such as child care centers, libraries, community centers, parks and other public facilities.
SPECIAL PROGRAMS BUDGET $29,748,400

Sources of Funds

- CDBG Fund - 1.43% $425,000
- Other Income - 12.00% $3,569,700
- Various District Fund - 80.96% $24,084,400
- Other Income (L.A. Courts) - 5.61% $1,669,300

Uses of Funds

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</table>
DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS AND MAJOR GOALS

TRAFFIC VIOLATORS SCHOOL MONITORING

Mission: Administer the Traffic Violator School Monitoring Program as required for compliance with the Vehicle Code of the State of California, Section 11205.

<table>
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<tr>
<th>FY 10-11 Budget</th>
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<td>Number of Employees:</td>
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<td>15.00</td>
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FY 10-11 Major Accomplishments:

1. Conducted 854 traffic violator school classroom monitoring and 865 telephone monitoring.
2. Conducted 229 primary business office audits
3. Distributed 198 monitoring reports and 229 business office reports to the DMV and the Superior Court
4. Published County/HaCoLA Classroom location lists and distributed 831060 copies to the Superior Courts.
5. Responded to and resolved 220 complaints.

FY 11-12 Major Goals:

1. Continue to monitor traffic violator school (on-site, telephone, and online) on the County/Superior Court and HACoLA’s classroom location list at least once every 90 days.
2. Audit each traffic violator school business at least once per year.
3. Provide copies of telephone and monitoring audit reports to the DMV and the Superior Court.
4. Provide the Superior Courts with a semi-annual County and HACoLA classroom location list of approved traffic schools in Los Angeles County.

EXTERNAL CONSTRUCTION MANAGEMENT

Mission: Provide all levels of services (architectural and development, senior construction management, inspections, labor compliance) to support projects received from outside agencies.

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<tr>
<th>FY 10-11 Budget</th>
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<td>Number of Employees:</td>
<td>0.00</td>
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</tbody>
</table>
FY 10-11 Major Accomplishments:
1. Completed 50% construction of five-acre universally accessible park in Avocado Heights.
2. Initiated construction of 3,000 square foot Potrero Heights Community Center located in Montebello.
3. Completed construction of new 10,600 square foot Sorenson Library in South Whittier completed and received Certificate of Occupancy.
4. Initiated construction documents for Phase I of nine-acre Hacienda Heights Community and Recreation Center.
5. Completed community outreach and schematic design of 16,000 square foot community center and related facilities at Pathfinder Park.
6. Completed schematic design of 16,000 square foot Pico Rivera Library Project.

FY 11-12 Major Goals:
1. Complete construction of five-acre universally accessible park in Avocado Heights.
2. Complete construction of 3,000 square foot Potrero Heights Community Center located in Montebello.
3. Complete schematic design for 18,000 square foot Whittier Area Recreation and Family Service Center.
4. Complete construction documents and initiate plan check process on Phase I of nine-acre Hacienda Heights Community and Recreation Center.
5. Complete construction drawings and plan check on 16,000 square foot community center and related facilities at Pathfinder Park.
6. Complete construction drawings, plan check, and initiate bidding for 16,000 square foot Pico Rivera Library Project.

INVESTMENT TECHNOLOGY FUND

Mission: Invest in technology to expand the Commission’s administrative and programmatic capacity.

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FY 10-11 Major Accomplishments:
1. Financial System Upgrade has been delayed.

FY 11-12 Major Goals:
**EXTERNAL CONSTRUCTION MANAGEMENT**

**San Angelo Multi-Purpose Building**

Funded by Los Angeles County's First Supervisorial District, the new San Angelo multi-purpose building will be located next to the existing Community Center at San Angelo Park, in La Puente. Lehrer Architects LA designed the new 2,900 square foot building with a small environmental footprint, but a big impact in expanding educational and recreational programming opportunities for the community's residents. During the third quarter of Fiscal Year 2010-2011, the San Angelo multi-purpose building project was submitted into plan check.

The new building will feature a tiny tot room, a multipurpose room, and an open plaza that can be utilized for large gatherings and outdoor functions. The design complements the existing Community Center with a metal canopy which provides the framework for a photo-voltaic array that is anticipated to take care of the entire energy needs of the new facility.

The project is targeting LEED-NC Gold certification, with the potential to be a site net zero energy building. San Angelo's civic art project will provide a learning experience for the community. The CDC's Construction Management Division is overseeing development of the new building which is scheduled to begin construction in late 2011. When complete, it will be operated by the County's Department of Parks and Recreation.

**Rowland Heights Community Center**

After months of anticipation, the planning for the new Rowland Heights Community Center project is well underway! During the second quarter of 2010-2011, the schematic design was completed and presented to Rowland Heights residents with renderings and a model, thus closing the community involvement portion of the project. The design is based on the idea of dividing the programming needs within two buildings centered around an open entry plaza that can be utilized for large gatherings. The existing recreational center will remain on the upper level of Pathfinder Park. The new 16,000 square foot community center will be constructed on the lower level with facilities to expand recreational, educational, and social opportunities for the residents.
Internal Services
AN OVERVIEW FROM ADMINISTRATIVE SERVICES
ACTING DIRECTOR: Becky Yee

The Administrative Services Division provides direct and advisory services to employees through the Human Resources Unit and Internal Services departments.

The Human Resources Unit responds to inquiries from a broad range of “customers,” including employees, applicants, community members, and other municipalities. Our goal is to select, create and develop the most qualified and creative workforce to deliver a multitude of services to the communities the Commission serves. This Unit also administers employee compensation and benefits and facilitates employee relations for the development of a successful, safe and thriving workforce. The Human Resources Unit has recently implemented an online employment application process which has improved the efficiency of our recruitment activities.

The Internal Service departments of the Commission are comprised of the three following departments: Central Services, Information Technology, and Risk Management. These departments are vital components to the operating efficiency of the Commission, delivering direct technical and functional support to the operating divisions.

Central Services
Central Services provides professional support services to all CDC divisions including: mail services, security, facilities, printing, fleet management, emergency planning, procurement and contracting services.

Print shop
Print shop provides expert services from creative design to printing and finishing of publications. Annually published by the print shop are the Comprehensive Annual Financial Report (CAFR), Community Resource Investment Strategy (CRIS), Annual Budget, Budget Manual, and others. In addition posters, pamphlets, business cards, letterheads,
and more are also created by the print shop personnel.

**Fleet Management**
Provides unparalleled customer service to the Commission by administrating a structured Preventive Maintenance program and provides certified personnel that diagnose, analyze and repair or outsource vehicle and/or equipment maintenance in the most cost-effective manner. Fleet has adopted the County’s “Go Green” initiative in an effort to improve the environment.

**Information Technology**
The Information Technology Unit leverages technology in order to maximize the business productivity and efficiency in the delivery of Commission Programs. Some of the current technologies employed are enterprise systems such as Human Capital Management and Financial Management, the consolidated virtual server system, and unified telecommunications infrastructure. Others such as the award-winning wireless tablet inspections system and constituent-facing web based applications have been developed and implemented by the in-house technology team.

**Risk Management**
Risk Management is responsible for the Commission’s indemnity and insurance coverages. The Commission purchases a variety of insurances to protect the agency’s assets from exposure to loss. The Community Development Commission and Housing Authority are self-insured for $500,000 and purchases excess insurance up to $10,000,000.

Risk Management is also responsible for Workers’ Compensation Administration, third party liability, legal matters, ADA/504 compliance, reasonable accommodations & interactive process, ergonomics, workplace safety, “How Am I Driving?”, auto accidents and fitness for duty exams. Recipient of the Traditional Award for the outstanding Return To Work program from the County of Los Angeles Board of Supervisors, in October 2010.
The Construction Management Division (CMD) is comprised of architects, engineers and construction professionals responsible for providing design development and 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. CMD’s portfolio of projects includes affordable housing, homeless shelters and special needs housing, libraries, parks, community and senior centers, childcare centers, and other community-based projects. CMD also provides construction management services for the Commission’s numerous residential rehabilitation programs, community storefront revitalization programs, and capital improvements for Public Housing owned or operated by the Housing Authority. On behalf of its clients, CMD manages over $30 million in capital improvements annually.

Architectural Design
Provides a full range of development services including planning and development studies, in-house architectural design and review of designs by outside consultants, development of project schedules and budgets, preparation of contract documents, procurement of consultant services, bidding construction documents, conducting construction administration, and project close out. Projects include public housing modernization, affordable housing renovation, and commercial façade improvement as well as development of new affordable housing, community centers, parks and libraries and range in construction value from less than $50,000 to over $20 million.

JACK SHUT PROPERTIES
10721 Hawthorne Boulevard, Lennox
Before and after photos of a storefront façade improvement project through the Community Business Revitalization Program. Completed May 2008.
Construction Management
Provides predevelopment, preconstruction and construction management services for various projects, with an emphasis on technical analysis and claims management. These services may include feasibility studies, planning/entitlement research, cost estimating, constructability reviews, value engineering, change order reviews, risk management, construction project management services, and project close out.

Inspection Services
Performs preconstruction and inspection services for various projects, with an emphasis on field oversight. These services may include preparation of work scope write-ups for affordable housing rehabilitation, monitoring construction progress, quality control, reviewing and approving progress payments and change orders, preparing inspection reports, and assisting with project close out.

Labor Compliance Services
Performs site visits ensuring prevailing wage posting requirements are met, conduct on-site employee interviews, audit certified payroll reports ensuring contractors are in compliance with federal and state labor laws.

VILLA SERENA HOUSING DEVELOPMENT
3887 E. 1st Street, Los Angeles
INTERNAL SERVICE BUDGET $15,726,000

- Construction Mgmt. - 30.80% $4,844,100
- Central Services - 15.63% $2,458,600
- Printshop - 3.65% $573,700
- Fleet Mgmt. - 5.60% $880,100
- Info Tech./Telecom - 30.73% $4,833,100
- Risk Mgmt. - 13.59% $2,136,500

Uses of Funds

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<th>2010-2011 ESTIMATE</th>
<th>2011-2012 BUDGET</th>
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<td>Salaries &amp; Benefits</td>
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TOTAL BUDGET $16,487,200 2010-2011 $15,104,300 2011-2012 $15,726,000

TOTAL EMPLOYEES 92.77 85.10 88.10
Number of Regular Employees 87.27 79.60 84.35
Number of Contract Employees 5.50 5.50 3.75
DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS AND MAJOR GOALS

CENTRAL SERVICES DEPARTMENT

Mission: Provide CDC with the necessary supportive services: Facilities, Furniture/Space planning, Mail Services, BCO program, Purchasing, Emergency Preparedness, Records Management, Reprographics and Fleet Management.

<table>
<thead>
<tr>
<th>FY 10-11 Budget</th>
<th>FY 10-11 Estimate</th>
<th>FY 11-12 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$2,647,500</td>
<td>$ 2,512,500</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>19.74</td>
<td>18.32</td>
</tr>
</tbody>
</table>

FY 10-11 Major Accomplishments:

1. Continued Master Contract solicitation and multi-divisional (CDC/HA-wide) solicitation tool to produce cost savings on advertising, paper and staff time.

2. Completed documenting the needs and requirements for e-Procurement and contracts modules by procurement staff. Obtained and currently utilize scanning equipment with connection to Laserfiche which will allow registering and storing or all insurance documents and W-9’s received from vendors.

3. Conducted earthquake and evacuation drills.

4. Relocated records management to new facilities in order to save over $50,000 annually in rent.

5. Completed phase I of purging the vendor list. by removing vendors with multiple numbers from PeopleSoft financials system (approximately 2500). There is now a clear distinction between potential vendors and vendors receiving payments from the CDC. Approximately 75% of all payments issued are now

FY 11-12 Major Goals:

1. Continue to use Master Contract solicitations to provide cost savings to the Commission; Provide technical assistance and training to staff to ensure compliance with HUD and local regulations.

2. With the assistance of the various Commission divisions, the BCO Program will continue with its goal of awarding 46% of all procurement expenditures to minority, women, small, disadvantaged, and disabled veteran businesses through aggressive outreach and marketing at various expos and vendor fairs. Continue to inform the public of business opportunities at the CDC through events and the CDC website under “Doing Business With Us.”

3. Continue to conduct drills at administrative offices and participate in State/County-wide exercises. Provide training, as needed, in emergency management procedures.

4. Continue with Section 3 training for staff. Implement a construction
direct deposits. policies and procedures manual. This manual will incorporate HUD, State, and County regulations and policies, and address procedures for construction activities.

5. Phase II of purging the vendor list will be initiated with an additional 2500 vendors being archived. Purchasing will continue towards the goal of 100% of vendors receiving direct deposit.

PRINT SHOP DEPARTMENT

Mission: Provide the Commission with quality printing, duplicating and related services in a timely manner and to minimize the number and cost of the jobs that must be outsourced.

<table>
<thead>
<tr>
<th>FY 10-11 Budget</th>
<th>FY 10-11 Estimate</th>
<th>FY 11-12 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$638,000</td>
<td>$573,700</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>2.80</td>
<td>2.80</td>
</tr>
</tbody>
</table>

FY 10-11 Major Accomplishments:  
1. Provided over 90% of graphic design and print services for all CDC divisions in-house with minimal outsourcing. Implemented new equipment to improve production and quality of internal services, completing jobs such as the Youth in Focus calendar in-house from conception to finished product.

2. Improved technology allowed quick productions, such as the CAFR was produced on an extraordinary timeline.

FY 11-12 Major Goals:  
1. Provide 90% of graphic design and print services for all CDC divisions. Continue to improve workflow of documents for print and web publishing.

FLEET DEPARTMENT

Mission: To operate a safe, organized state-of-the-art repair facility staffed by certified, motivated employees. Provide all customers within the Commission with transportation assets that will meet or exceed their expectations in terms of mechanically safe vehicles, dependability, and top quality customer service.
INTERNAL SERVICE DEPARTMENTS

FY 10-11 Major Accomplishments:
1. Completed preventative maintenance repairs on 150 vehicles from 7/1-12/31. Converted all vehicles to 134A refrigerant.

FY 11-12 Major Goals:
1. Provide 350+ preventative maintenance repairs in-house with two auto technicians in order to maintain all CDC vehicles in a safe and operable condition.

INFORMATION TECHNOLOGY & TELECOMMUNICATIONS DEPARTMENT

Mission:
Provide efficient and timely information technology and telecommunication guidance and service to all CDC Divisions, in order to maximize productivity in the distribution of Commission services.

FY 10-11 Major Accomplishments:
1. Implemented Activity Based I.T. billing system.
2. Completed the Landlord and Tenant Portals for Assisted Housing.
3. Developed an Employee Portal for the Human Resources Unit.
4. Completed Server Consolidation
5. Completed VOIP for all sites.

FY 11-12 Major Goals:
1. Implement Information Technology Infrastructure Library (ITIL) service delivery methodology.
2. Complete Upgrade of Tracker System to a web-based application.
3. Replace the current IT inventory and Helpdesk System
4. Analyze and plan the implementation of Virtual Desktop Infrastructure
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.

<table>
<thead>
<tr>
<th>FY 10-11 Budget</th>
<th>FY 10-11 Estimate</th>
<th>FY 11-12 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$1,984,700</td>
<td>$1,725,000</td>
</tr>
<tr>
<td><strong>Number of Employees:</strong></td>
<td>3.20</td>
<td>2.03</td>
</tr>
</tbody>
</table>

**FY 10-11 Major Accomplishments:**

1. Insurance premiums reduced almost $30,000, including a 10% reduction in property insurance, a 12% reduction in boiler and machinery insurance and a 10% reduction in crime insurance.

2. 57 third party claims for $5.5 million, with payouts at $8,412. One open lawsuit is being settled for $75,000; the plaintiff originally asked for $1 million.

3. CDC achieved a score of 95% on its most recent CSAC audit, which is difficult to obtain and an increase from the previous year of 92%.

4. All-day safety training was provided to 40 Assisted Housing and Construction Management staff on safety in the field. This included instruction on preventing and minimizing injuries from dog bites. 33 Assisted Housing Inspectors completed Defensive Driver Training during this calendar year.

**FY 11-12 Major Goals:**

1. Ensure all divisions are maintaining appropriate Asset Management records of all CDC-owned properties for which they are responsible and ensuring uniformity in the recordkeeping.

2. Continue to actively settle/close 75% of claims within 6 months of filing.

3. Utilize an independent contractor to conduct necessary assessments and provide recommendations to update all common areas on CDC properties to be in ADA compliance.

4. Utilize the formal Modified Duty Program at Health First any time an employee is not totally disabled, yet unable to perform tasks within the agency.

5. Develop a standard protocol for the division, benefits, Risk and Human Resources with the goal of returning all employees back to work within 12 weeks, or separate employment.
CONSTRUCTION MANAGEMENT ADMINISTRATION DEPARTMENT

Mission: To provide senior level construction management, and architectural and engineering support Commission-wide.

<table>
<thead>
<tr>
<th>FY 10-11 Budget</th>
<th>FY 10-11 Estimate</th>
<th>FY 11-12 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$5,249,300</td>
<td>$4,489,000</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>36.00</td>
<td>32.75</td>
</tr>
</tbody>
</table>

FY 10-11 Major Accomplishments:

1. Supported CDC and County strategic efforts to improve the County’s housing stock, redevelop and revitalize commercial areas, and develop and build other community facilities (continuous).

2. Provided predevelopment and pre-construction services, including feasibility studies, design, bidding, scheduling, cost estimating, inspections, labor compliance, project and construction management, environmental services, and other services, for various CDC Divisions and County Agencies (continuous).

3. Maintained the Crime Prevention Through Environmental Design (CPTED) program, including staff training on CPTED assessments, refining CPTED assessment tool(s), conducted CPTED reviews, tracking and followed up on CPTED reviews for various CDC divisions and County agencies (continuous).

4. Provided and promoted technical training to maintain and/or enhance staff skills with special emphasis on project and program development, construction risk management and green building practices including Leadership in Energy and Environmental Design (LEED).

FY 11-12 Major Goals:

1. Support CDC and County strategic efforts to improve the County’s housing stock, redevelop and revitalize commercial areas, and develop and build other community facilities (continuous).

2. Provide predevelopment and pre-construction services, including feasibility studies, design, bidding, scheduling, cost estimating, inspections, labor compliance, project and construction management, environmental reviews, and other services, for various CDC Divisions and County Agencies (continuous).

3. Maintain the Crime Prevention Through Environmental Design (CPTED) program, including staff training on CPTED assessments, refining CPTED assessment tool(s), conducting CPTED reviews, tracking and following up on CPTED reviews for various CDC Divisions and County Agencies (continuous).

4. Provide and promote technical training to maintain and/or enhance staff skills with special emphasis on project and program development, construction risk management and green building practices including Leadership in Energy and Environmental Design (LEED).
Design (continuous).

5. Implemented automation initiatives, upgraded and maintained software applications and system to continuously improve business processes and optimize financial and personnel resources (continuous).

(continuous).

5. Implement automation initiatives, upgrade and maintain software applications and systems to continuously improve business processes and optimize financial and personnel resources (continuous).
Residential Sound Insulation Program (RSIP)

This program provides grants to eligible property owners to sound insulate dwellings from aircraft noise resulting from air traffic at the Los Angeles World Airport. To be eligible for this grant, properties must be located within the communities of Lennox, Del Aire, and Athens and within the 65 dB Community Equivalency Noise Level areas established by the Los Angeles World Airport. Funds are provided by Los Angeles World Airport and Federal Navigation Administration. Improvements include replacing windows, exterior doors, attic insulation, and replacing or installing a heating and air conditioning system.
Capital Budgeting
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 2011-2012 marks the eleventh 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 Coral Circle and Chavez facilities.

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.)

All other costs such as routine painting and other normal maintenance, which preserves the existing facility, but does not enhance it are services and supplies and will be contained within the annual operating budget. All projects that cost less than $100,000 regardless of their nature will be considered services and supplies expenditures.

Board approval for capital projects will be obtained during the annual budget adoption and as needed during the fiscal year when new projects are proposed.

The FY 2011-2012 annual operating budget includes over $58.9 million in capital outlay; however, only projects falling under the criteria outlined above will be reflected. The Capital Budget total for FY 2011-2012 is $5.4 million, an increase of approximately $900 thousand over FY 2010-2011. This increase is primarily due to new capital projects planned for Fiscal Year 2011-2012 utilizing Capital and CDBG Funds. The additional funds will provide Foothill Villa, El Segundo and Athens with remodeled kitchens and bathrooms, and it will provide South County with Americans with Disabilities Act (ADA) upgrades.

The following pages outline the Commission’s ongoing and new projects for Fiscal Year 2011-2012.
## Nueva Maravilla

### Elevator

**Project Number:** CF9006

<table>
<thead>
<tr>
<th>Total Cost</th>
<th>Prior Fiscal Year</th>
<th>Estimated Fiscal Year 2010-11</th>
<th>Requested Fiscal Year 2011-12</th>
<th>Proposed Future Years 2012-13</th>
<th>Change From 10-11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>942,720</td>
<td>0</td>
<td>247,352</td>
<td>500,000</td>
<td>195,368</td>
<td>252,648</td>
</tr>
</tbody>
</table>

**Estimated FY 11-12 Project Phase (Summary):** Final Phase

**Completion Date:** 1/1/2012

**District:** 1

**Description (Narrative):** Modernize elevators (4) and install bridge between buildings.

**Funding Sources FY 11-12:** HUD Capital Fund

**Status:** Under construction

*FY10-11 Budget was 295,021 for design only. Increased by 647,699 due to construction contract for 785,600 +20% contingency. Capital budget adjusted to reflect capital costs only.

## Harbor Hills

### Kitchen Remodel

**Project Number:** CF8005

<table>
<thead>
<tr>
<th>Total Cost</th>
<th>Prior Fiscal Year</th>
<th>Estimated Fiscal Year 2010-11</th>
<th>Requested Fiscal Year 2011-12</th>
<th>Proposed Future Years 2012-13</th>
<th>Change From 10-11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>3,641,779</td>
<td>1,196,416</td>
<td>1,196,416</td>
<td>45,363</td>
<td>2,400,000</td>
<td>2,354,637</td>
</tr>
</tbody>
</table>

**Estimated FY 11-12 Project Phase (Summary):** Phase II

**Completion Date:** 4/23/2012

**District:** 4

**Description (Narrative):** Remodel kitchens for remaining 200 units

**Funding Sources FY 11-12:** HUD Capital Fund

**Status:** Out to Bid in April 2011

*FY10-11 Budget was 3,465,294, 100 units completed in FY 10-11 for Phase I. Increased by 176,485 due to contingency.*
### Foothill Villa

#### Elevator Modernization

- **Project Number:** CF0910
- **Total Cost:** 1,000,000
- **Prior Fiscal Year Actuals:** 0
- **Estimated FY 2011-12:** 400,000
- **Requested FY 2012-13:** 600,000
- **Change From 10-11 Budget:** 200,000

**Estimated FY 11-12 Project Phase (Summary):** Final Phase

**District:** 5

**Completion Date:** 3/12/2012

**NET CDC COST (Hard Costs Only):** 1,000,000

- **Description (Narrative):** Modernize elevators
- **Funding Sources FY 11-12:** HUD Capital Fund
- **Status:** Currently in design phase

*FY 10-11 Budget estimated 600k, going out to bid in FY 11-12, anticipate higher costs.*

#### Kitchen and Bathroom

- **Project Number:** CF0910
- **Total Cost:** 220,000
- **Prior Fiscal Year Actuals:** 0
- **Estimated FY 2011-12:** 0
- **Requested FY 2012-13:** 220,000
- **Change From 10-11 Budget:** 220,000

**Estimated FY 11-12 Project Phase (Summary):** Final Phase

**Completion Date:** 6/30/2012

**District:** 5

**NET CDC COST (Hard Costs Only):** 220,000

- **Description (Narrative):** Remodel kitchens and bathrooms for 62 units
- **Funding Sources FY 11-12:** HUD Capital Fund
- **Status:** Bid documents are being prepared.
<table>
<thead>
<tr>
<th>Project Number</th>
<th>Total Cost</th>
<th>Prior Fiscal Year Actuals</th>
<th>Estimated Fiscal Year 2010-11</th>
<th>Requested Fiscal Year 2011-12</th>
<th>Proposed Future Years 2012-13</th>
<th>Change From 10-11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>CF0909</td>
<td>1,000,000</td>
<td>0</td>
<td>400,000</td>
<td>600,000</td>
<td>0</td>
<td>200,000</td>
</tr>
</tbody>
</table>

**Orchard Arms**

**Elevator**

- **Project Number:** CF0909
- **Estimated FY 11-12 Project Phase (Summary):** Final Phase
- **Completion Date:** 2/13/2013
- **District:** 5
- **NET CDC COST (Hard Costs Only):** 1,000,000
- **Description (Narrative):** Modernize elevators
- **Funding Sources FY 11-12:** HUD Capital Fund
- **Status:** Bid documents are being prepared.

*FY 10-11 Budget estimated 600k, going out to bid in FY 11-12, anticipate higher costs.*

**Herbert**

**Elevator Upgrade**

- **Project Number:** CF9018
- **Estimated FY 11-12 Project Phase (Summary):** Final Phase
- **Completion Date:** 1/1/2012
- **District:** 1
- **NET CDC COST (Hard Costs Only):** 691,667
- **Description (Narrative):** Modernize elevator and install new elevator
- **Funding Sources FY 11-12:** HUD Capital Fund
- **Status:** Under construction

*FY10-11 budget 540,457, Board of Supervisors approved on 2/8/2011. Contract was higher than anticipated.*
### Athens

**Kitchen and Bathroom Remodel**

**Project Number:** CDBG - 601424

<table>
<thead>
<tr>
<th>Total Cost</th>
<th>Prior Fiscal Year Actuals</th>
<th>Estimated Fiscal Year 2010-11</th>
<th>Requested Fiscal Year 2011-12</th>
<th>Proposed Future Years 2012-13</th>
<th>Change From 10-11 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>246,500</td>
<td>0</td>
<td>0</td>
<td>246,500</td>
<td>0</td>
<td>246,500</td>
</tr>
</tbody>
</table>

**Estimated FY 11-12 Project Phase (Summary):** Final

**Completion Date:** 6/30/2012

**District:** 2

**NET CDC COST (Hard Costs Only):** 246,500

**Description (Narrative):** Remodel Kitchen and bathroom

**Funding Sources FY 11-12:** CDBG

**Status:** Out to bid September 2011

---

### El Segundo

**Kitchen and Bathroom Remodel**

**Project Number:** CDBG - 601425

<table>
<thead>
<tr>
<th>Total Cost</th>
<th>Prior Fiscal Year Actuals</th>
<th>Estimated Fiscal Year 2010-11</th>
<th>Requested Fiscal Year 2011-12</th>
<th>Proposed Future Years 2012-13</th>
<th>Change From 10-11 Budget</th>
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</thead>
<tbody>
<tr>
<td>200,000</td>
<td>0</td>
<td>0</td>
<td>196,500</td>
<td>3,500</td>
<td>196,500</td>
</tr>
</tbody>
</table>

**Estimated FY 11-12 Project Phase (Summary):** Final

**Completion Date:** 6/30/2012

**District:** 2

**NET CDC COST (Hard Costs Only):** 200,000

**Description (Narrative):** Remodel Kitchen and bathroom

**Funding Sources FY 11-12:** CDBG

**Status:** Out to bid September 2011
<table>
<thead>
<tr>
<th>South County</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
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<tbody>
<tr>
<td>ADA Upgrades</td>
<td>CDBG - 601383</td>
<td>205,000</td>
<td>0</td>
<td>0</td>
<td>205,000</td>
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<td>Estimated FY 11-12 Project Phase (Summary):</td>
<td>Final</td>
<td>6/30/2012</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>District:</td>
<td>2</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>NET CDC COST (Hard Costs Only)</td>
<td>205,000</td>
<td>0</td>
<td>0</td>
<td>205,000</td>
<td>0</td>
</tr>
<tr>
<td>Description(Narrative):</td>
<td>Unit and Common area upgrades at several sites in South County.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Funding Sources FY 11-12:</td>
<td>CDBG</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Status:</td>
<td>Out to bid October 2011.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>GRAND TOTAL - HOUSING AUTHORITY CAPITAL PROJECTS</td>
<td>8,147,666</td>
<td>1,196,416</td>
<td>1,359,382</td>
<td>5,393,000</td>
<td>198,868</td>
</tr>
</tbody>
</table>
Appendix
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.
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.

**EDA:** Economic Development Administration: Provides Federal funding to assist LA County in the defense industry conversion and the Northridge earthquake recovery.

**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:** 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.

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.


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.

LAWA: Los Angeles World Airports.
LOW-INCOME: Between 31 and 50 percent of the County median income.

MFMRB: Multi Family Mortgage Revenue Bond.

MODERATE-INCOME: Between 80 and 120 percent of the County median income.

MODERNIZATION: Extensive renovation and rehabilitation of public housing.

MODIFIED ACCRUAL ACCOUNTING: Revenues are recognized when they are both measurable and available, and expenditures are recorded when they are incurred.

MOU: Memorandum of Understanding.

MRB: Mortgage Revenue Bond. Mortgage financing at below market rates for first-time homebuyers with income and purchase price limitations, designed for home buying affordability.

MULTI-FAMILY: Two or more rental units (apartments) located on the same property.

NAHRO: National Association of Housing and Redevelopment Officials.


NOFA: Notice of Funds Availability.

NSP: Neighborhood Stabilization Program.

OFF-SITE IMPROVEMENT: Any infrastructure construction or expansion that is required before a site can be developed. Examples include expansion of water mains and road construction.

ON-SITE IMPROVEMENT: On-Site preparation required before project construction can commence. Examples include grading or contouring the land.

OPA: Persons who are owners of residential, business and other types of property may enter into Owner Participation Agreements (OPA) with the CDC to
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.

**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.
STAMP: Staff Temporaries: Administrative & Maintenance Personnel.
SUBVENTIONS: Community Development Block Grant (CDBG) payments to Community Based Organizations (CBO’s), County Departments, and CDBG cities for project operation and/or completion.
TI: Tax Increment.
TRANSFER: Expenses of the CDC’s administrative divisions (Executive, Financial Management, Administrative Services) are allocated to the operational divisions in accordance with federal guidelines.
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.