COMMUNITY DEVELOPMENT COMMISSION
OF THE COUNTY OF LOS ANGELES

2012-2013
ANNUAL BUDGET

Overcoming Challenges

Exceeding Expectations

We Build Better Lives & Better Neighborhoods
COMMUNITY DEVELOPMENT COMMISSION
COUNTY OF LOS ANGELES
STATE OF CALIFORNIA

ANNUAL BUDGET
FISCAL YEAR 2012-2013
ADOPTED JUNE 6, 2012

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 Comm. California for its annual budget for the fiscal year beginning July 1, 2011. 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 6, 2012

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

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:

FISCAL YEAR 2012-2013 BUDGETS OF THE COMMUNITY DEVELOPMENT COMMISSION AND HOUSING AUTHORITY (ALL DISTRICTS) (3 VOTE)

SUBJECT

The Fiscal Year 2012-2013 Community Development Commission of the County of Los Angeles (Commission) and the Housing Authority of the County of Los Angeles (Housing Authority) Recommended Budgets totaling $485,077,700 reflects a decrease of $12,228,500, or 2.46%, over Fiscal Year 2011-2012.

The decrease is primarily due to a reduction in the Housing Authority’s Capital Fund Program (CFP) funds from the U.S. Department of Housing and Urban Development (HUD) and completion of prior years’ grant work, including funds from the American Recovery and Reinvestment Act (ARRA) of 2009 and an ARRA Capital Fund Recovery Competition (CFRC) grant for the Maravilla Energy Performance Contract.

The Commission budget also received additional reductions from the State’s dissolution of the Redevelopment Agencies, as well as continued reductions in federal funding allocations in the Community Development Block Grant (CDBG) Program and the
HOME Program. The decrease also reflects the completion of the South Health Center project, which was funded by a Section 108 loan. Some of these decreases were offset by an increase in external construction projects that the Commission is overseeing on behalf of the County.

As with most other government entities, the federal and state funding constraints continue to impact the Commission and Housing Authority. Most Housing Authorities have been underfunded for the greater part of the last decade in both Public Housing and Section 8 voucher funds. To cope with these continuous funding cuts, we have balanced the budget through innovative efficiencies, staff reductions and use of reserves. The Commission will continue to overcome the challenges and exceed expectations in providing excellent service to our clients and communities throughout Los Angeles County.

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

1. Adopt and instruct the Chairman to sign a Resolution (Attachment A) approving the Commission’s Fiscal Year 2012-2013 Budget, which includes revenues and expenditures of $156,571,700.

2. Adopt and instruct the Chairman to sign a Resolution (Attachment B) approving the cost allocation model developed in conjunction with the Commission’s external auditors, Klynveld Peat Marwick Goerdeler (KPMG), in April 2002.

3. Instruct the Executive Director, or his designee, to implement the Commission’s Fiscal Year 2012-2013 Budget and take all related actions for this purpose, including execution of all required documents.

4. Find that the approval of the Commission’s Fiscal Year 2012-2013 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 Chairman to sign a Resolution (Attachment C) approving the Housing Authority’s Fiscal Year 2012-2013 Budget, which includes revenues and expenditures of $328,506,000.
2. Adopt and instruct the Chairman to sign the Transmittal Resolution (Attachment D) certifying submission of the Housing Authority’s Fiscal Year 2012-2013 Budget by your Board to HUD.

3. Adopt and instruct the Chairman 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, or his designee, to implement the Housing Authority’s Fiscal Year 2012-2013 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 2012-2013 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.

HUD requires formal approval annually for the cost allocation plan that was developed in 2002 by KPMG, the Commission and Housing Authority’s 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 2012-2013.

FISCAL IMPACT/FINANCING

The combined Fiscal Year 2012-2013 Budgets include $62,041,393 in County funds; an increase of $21,764,942 from Fiscal Year 2011-2012 primarily due to the timing of construction projects that the Commission is administering on behalf of the County. Of the County funds, $54.2 million is for various capital projects in the First and Fourth Supervisorial Districts, and $5.9 million is in support of various homeless assistance projects, including the Homeless and Housing Program Fund (HHPF). The Community Resource Center is using $805,850 for continued administrative support of various programs that provide comprehensive, integrated and accessible services to youth and families in unincorporated South Whittier. 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 other countywide initiatives such as SocialServe.com.
A total of $12.2 million in reserves is budgeted for Fiscal Year 2012-2013 to bridge the gap between funding and required expenses. Reserves include the Commission general fund, Central Office Cost Center (COCC), Housing Authority administrative reserves, and other reserves. The Commission general fund is budgeted at $7.9 million, of which $6.5 million will be used to pay a portion of the bond issued for the Commission and Housing Authority’s new administrative building, as discussed in the April 26, 2011 Board letter for the lease agreement. This initial outlay will substantially reduce the annual rental payments to be charged to the divisions over the next 30 years. Additional Commission general funds are also budgeted to cover any shortfall for retiree medical expenses, excess legal fees and Ujima demolition costs. The COCC is budgeted at $839,400 to support the administrative costs of the Housing Authority and legal fees. In recent years, these reserves have been required to balance the Housing Authority’s budget, due to a combination of the HUD-mandated conversion to an Asset Management model for public housing and continuous reductions in federal funding. The Section 8 program is projecting to use $1.5 million of Housing Authority administrative reserves to help offset anticipated reductions in HUD administrative funding for 2013. Other reserves are budgeted at $2 million to cover the demolition of the Ujima Village housing development and various construction projects for the County.

BUDGET OVERVIEW:

The combined Fiscal Year 2012-2013 Budgets include $156,571,700 for the Commission and $328,506,000 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 Affordable Housing Development Funds, which are prior year City of Industry Reserves (COI).

The Budgets also include $2 million for costs related to the relocation of Commission and Housing Authority administrative offices to the new building in Alhambra in the fall of 2012. Relocation expenses will be allocated 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 move to the new Alhambra building will improve efficiencies by housing all administrative staff in one location.

EFFICIENCY EFFORTS:

The Commission and Housing Authority continue to vigorously pursue measures to generate savings while improving operations. To that end, we have diligently analyzed and restructured existing processes, which have helped us continue to operate at high levels of service.
Some of the efficiency improvements over the past year include:

- Creation of a tenant portal allowing online submission of documentation for Section 8 annual reexaminations, eliminating redundant processes and reducing the completion time for annual reexaminations
- Implementation of the Green Routing System (GRS), which allows for the optimal scheduling of Section 8 inspections to minimize travel time and decrease fuel expenses
- Creation of an online rental payment system for public housing residents, to improve efficiency and accuracy of rent collection
- Transition to paperless records management system for public housing, by utilizing new technologies to reduce storage costs and enhance security of confidential documents
- Introduction of handheld tablets (iPads) for Section 8 Inspections, using HUD software which integrates with Yardi inspection modules
- Implementation of a Managed Print Solution to reduce the numbers of printers, resulting in lower costs for toner and service visits, and a lower per sheet price for printing, copying, and scanning
- Transition to online publications, reducing printing costs and improving customer accessibility to data

COMMUNITY DEVELOPMENT COMMISSION:

In Fiscal Year 2012-2013, the Commission’s programs will be supported by four major funding sources; State/County Revenue, CDBG funds, Sound Attenuation Grants and HOME funds.

State and County Revenue is budgeted at $63.4 million, which consists primarily of $55.5 million for external construction projects in the First and Fourth Supervisory Districts and $5.9 million for various Homeless Program Initiatives funded by the County. This total also reflects $805,850 for support of the South Whittier Community Resource Center, which includes $275,000 for the replacement of the modular trailers.

The 2012-2013 CDBG Program is budgeted at $39.8 million, which includes the annual Federal Entitlement and unspent prior-year carryover funds. The annual allocation is $21 million, a reduction of 22% from the previous year due to HUD funding cuts, the lowest funding received for this program since its inception, and a cumulative reduction of over 50% since 1995. CDBG funds will be used by the Commission, the Housing Authority, 48 participating cities, six County departments, 35 community-based organizations and other public agencies, such as school districts.

Sound Attenuation Grants for the Resident Sound Insulation Program (RSIP) are budgeted at $14.1 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.

HOME funds are budgeted at $13.6 million and will be used for the development of affordable multifamily rental housing for both Special Needs and Non-Special Needs populations.

**HOUSING AUTHORITY:**

In Fiscal Year 2012-2013, the Housing Authority’s programs will be supported by three major funding sources: Housing Assistance Payments, Public Housing Program Funds, and Affordable Housing Development Funds (COI).

The Housing Assistance Payments are budgeted at $274.3 million, and are used to provide rental assistance for 22,721 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 developments.

The Public Housing Program funding is budgeted at $18.9 million, and is comprised primarily of $11 million in rent revenues and $7.9 million in operating subsidies. These funds are used to manage and maintain 3,258 public and affordable housing units, and to provide resident services.

Affordable Housing Development Funds (COI) are budgeted at $17.1 million for the Housing Authority for the development of housing for low-income individuals, families, and special needs populations. To date, a total of $220.3 million has been awarded, leveraging approximately $1.6 billion to develop 6,660 units of affordable rental, homeownership and special needs housing units.

**STAFFING:**

Due to continued reductions in funding combined with increasing administrative costs, the Commission and Housing Authority have implemented a salary freeze for Fiscal Year 2012-2013. However, additional reductions were needed in order to balance the budget, so a total of 66 full time equivalent (FTE) positions were eliminated. The Commission is budgeting 551 FTE employees, with 502 of those as regular positions and 49 as contract positions. Of the 66 reductions, 33 positions were vacant, 43 positions were eliminated through layoffs and 10 new positions were added to the Housing Authority after Family Self-Sufficiency grant funds were awarded by HUD in January 2012.

**FACTS AND PROVISIONS/LEGAL REQUIREMENTS**

In January 2001, the Commission and the Housing Authority, with the concurrence of
Honorable Board of Commissioners  
June 6, 2012  
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the County Auditor-Controller, developed an administrative policy for establishing a capital budget. Fiscal Year 2012-2013 marks the twelfth year that the Housing Authority will submit a capital budget that details ongoing and future projects. The Fiscal Year 2012-2013 operating budget includes $1.95 million in Housing Authority capital projects for ongoing and new projects.

On May 22, 2012, your Board approved the 2012-2013 One Year Action Plan (Action Plan) for the allocation of federal funds, which includes the planned use of CDBG, HOME, and ESG funding by the Commission, the Housing Authority, County departments, participating cities, community-based organizations, and other public agencies. The Action Plan was created with citizen input, as required by federal regulations. The recommendations approved by your Board are reflected in the proposed Fiscal Year 2012-2013 Budgets.

Adoption of the attached Resolutions approving the Fiscal Year 2012-2013 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 the Housing Authority’s operating budget.

County Counsel has approved the attached Resolutions as to form. On April 18, 2012, the Housing Commission recommended approval of the Housing Authority’s Fiscal Year 2012-2013 Budget and related actions.

ENVIRONMENTAL DOCUMENTATION

Approval of the Commission and Housing Authority’s Fiscal Year 2012-2013 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

Approval of the Fiscal Year 2012-2013 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.
Honorable Board of Commissioners
June 6, 2012
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Respectfully submitted,

SEAN ROGAN
Executive Director

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

Enclosure
2012-2013 Funding

The total Commission and Housing Authority Fiscal Year 2012-2013 budget is $485.1 million, a decrease of $12.2 million from the Fiscal Year 2011-2012 budget. The decrease is due primarily to a reduction in the Housing Authority’s Capital Fund Program (CFP) funds from the Office of Housing and Urban Development (HUD) and completion of prior years grant work including funds from the American Recovery and Reinvestment Act (ARRA) of 2009. Additionally, reductions due to the State’s dissolution of the Redevelopment Agencies as well as decreases in Federal sources such as Community Development Block Grant (CDBG) and HOME impacted the total as well. Lastly, there was a reduction in Section 108 loans due to the completion of the South Health Center, these decreases were offset by 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 Affordable Housing Development Funds (COI). Other sources of funds are County general funds and the Federal Aviation Administration (FAA).

The following three major funding sources totaling $407.5 million for Fiscal Year 2012-2013 are listed below:

- Housing Assistance funds total $300.8 million. Section 8 rental subsidy and admin are budgeted at $274.3 million. Conventional Public Housing Rent Revenue funds are budgeted at $11.2 million and program operating subsidy is budgeted at $7.9 million. These funds assist in providing quality affordable housing to over 24,000 residents. Public Housing Capital Fund funds are budgeted at $7.4 million and are used to improve and rehabilitate public housing units.

- State and County funds are planned at $64.3 million. The majority of these funds are comprised of County General funds. These include: construction projects that the Commission administers on behalf of the county, various Homeless projects, the Community Resource Center in South Whittier, and the University of California Cooperative Extension program.

- CDBG funds are budgeted at $42.4 million. These funds are comprised of the 38th 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, 48 participating cities, six County departments, 35 community-based organizations and other public agencies.
Table 1 summarizes the Commission’s budgeted sources and uses of funds for Fiscal Year 2012-2013.

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<td>2,356,600</td>
<td>3,079,800</td>
<td>2,741,700</td>
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<tr>
<td>Sound Attenuation Grants</td>
<td>11,902,800</td>
<td>11,350,900</td>
<td>14,132,100</td>
</tr>
<tr>
<td>State/County Revenue</td>
<td>41,303,000</td>
<td>21,726,400</td>
<td>64,330,100</td>
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<tr>
<td>Fees and Charges</td>
<td>1,738,500</td>
<td>1,156,800</td>
<td>1,082,100</td>
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<td>Interest Earnings</td>
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<td>3,487,000</td>
<td>3,771,400</td>
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<td>Section 108 Loans</td>
<td>9,100,000</td>
<td>15,897,200</td>
<td>-</td>
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<tr>
<td>Section 8 Reserves</td>
<td>1,500,000</td>
<td>1,500,000</td>
<td>1,500,000</td>
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<td>1,946,400</td>
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<tr>
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<td>15,474,000</td>
<td>17,122,000</td>
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<td>Other Federal Grants</td>
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<td>15,184,000</td>
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<td>Other Income</td>
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<td>3,923,900</td>
<td>7,514,300</td>
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<tr>
<td>TOTAL</td>
<td>497,306,200</td>
<td>446,994,700</td>
<td>485,077,700</td>
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<table>
<thead>
<tr>
<th>USES</th>
<th></th>
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<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>40,785,300</td>
<td>34,618,700</td>
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<td>Services &amp; Supplies</td>
<td>31,252,300</td>
<td>29,302,400</td>
<td>32,308,100</td>
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<td>Subventions/Disbursements</td>
<td>357,126,900</td>
<td>344,949,300</td>
<td>333,586,300</td>
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<tr>
<td>Capital Outlay</td>
<td>58,868,900</td>
<td>29,745,700</td>
<td>75,206,800</td>
</tr>
<tr>
<td>Transfers</td>
<td>9,272,800</td>
<td>8,378,600</td>
<td>8,735,100</td>
</tr>
<tr>
<td>TOTAL</td>
<td>497,306,200</td>
<td>446,994,700</td>
<td>485,077,700</td>
</tr>
</tbody>
</table>

** The $8.7m in Transfers for the agency, plus a portion of ISD Allocations, include $2m in relocation expenses.

### 2011-2012 Budget-to-Estimate Variance

The Fiscal Year 2010-2011 estimate is $50.3 million lower than the 2011-2012 budget. The variance is primarily due to participating cities delays in expending funds for the Community Development Block Grant program, development delays in Affordable Housing Development Funds (COI) construction, and County Construction projects. Additional variances were also in Housing Assistance Payments for the Section 8 program due to lower lease-up expenses.

### FY 2012-2013 Program Initiatives

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

• Housing Management will complete 15 construction contracts at various housing sites, and close out three Capital Fund Program Grants for the agency.

• The Assisted Housing Division 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 will work to maintain a high performance rating from HUD.

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

• Continue to help revitalize the economy of unincorporated County communities and cities through community business revitalization and business assistance programs, such as public/private development partnerships, business façade improvements, streetscape enhancements, low interest business loans, business incubation and technical assistance, and the administration of State Enterprise Zone programs.

• Manage and maintain 2,962 public housing units and 296 affordable housing units and work to continue its high performance rating from HUD.

• The Community Development Commission will be completing the relocation to Alhambra, consolidating all three administrative offices into one central location, thus gaining efficiencies within travel, building maintenance and utility expenses.

**FY 2012-2013 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 2012-2013, the Commission is budgeting 502 regular positions and 49 contract positions for a total of 551 positions. This is a net decrease of 66 positions from Fiscal Year 2011-2012 due to funding reductions from HUD and the dissolution of Redevelopment Agencies. Of the 66 positions, 33 positions were vacant, 43 staff positions were eliminated and 10 new positions were added due to new grant funding received for Family Self Sufficiency Program.
Table 2 summarizes all regular and contract personnel within the Commission.

Table 2
SUMMARY OF PERSONNEL
REGULAR AND CONTRACT FULL-TIME POSITIONS

<table>
<thead>
<tr>
<th>REGULAR FULL-TIME POSITIONS</th>
<th>2011-12 BUDGET</th>
<th>2011-12 ESTIMATE</th>
<th>2012-13 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Economic Housing Development *</td>
<td>64.00</td>
<td>59.50</td>
<td>52.00</td>
</tr>
<tr>
<td>CDBG</td>
<td>42.00</td>
<td>39.84</td>
<td>34.85</td>
</tr>
<tr>
<td>Assisted Housing</td>
<td>170.00</td>
<td>166.78</td>
<td>174.05</td>
</tr>
<tr>
<td>Fraud Investigation/Program Compliance Unit **</td>
<td>8.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Housing Management</td>
<td>96.60</td>
<td>98.96</td>
<td>102.15</td>
</tr>
<tr>
<td>Public Housing Modernization</td>
<td>3.40</td>
<td>3.40</td>
<td>1.90</td>
</tr>
<tr>
<td>Traffic Violator School Monitoring</td>
<td>13.00</td>
<td>12.00</td>
<td>12.00</td>
</tr>
<tr>
<td>Exec Office/Office of Exec Mgmt/DED</td>
<td>9.00</td>
<td>6.95</td>
<td>9.73</td>
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<tr>
<td>Exec Office of Budget</td>
<td>6.00</td>
<td>6.00</td>
<td>5.70</td>
</tr>
<tr>
<td>HR/Risk Mgmt/IT/Communications</td>
<td>42.05</td>
<td>38.60</td>
<td>36.10</td>
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<tr>
<td>Intergovernmental Relations</td>
<td>5.00</td>
<td>5.00</td>
<td>4.00</td>
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<tr>
<td>Central Services</td>
<td>22.95</td>
<td>23.15</td>
<td>13.12</td>
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<td>Construction Management</td>
<td>34.00</td>
<td>33.41</td>
<td>34.15</td>
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<td>Financial Management</td>
<td>26.00</td>
<td>22.50</td>
<td>22.00</td>
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<tr>
<td><strong>SUB-TOTAL REGULAR</strong></td>
<td><strong>542.00</strong></td>
<td><strong>516.08</strong></td>
<td><strong>501.75</strong></td>
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<table>
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<tr>
<th>CONTRACT POSITIONS</th>
<th>2011-12 BUDGET</th>
<th>2011-12 ESTIMATE</th>
<th>2012-13 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Economic Housing Development *</td>
<td>1.00</td>
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<td>CDBG</td>
<td>5.00</td>
<td>2.75</td>
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<tr>
<td>Assisted Housing</td>
<td>20.00</td>
<td>22.47</td>
<td>15.60</td>
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<tr>
<td>Fraud Investigation/Program Compliance Unit **</td>
<td>6.40</td>
<td>0.00</td>
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<tr>
<td>Housing Management</td>
<td>38.00</td>
<td>32.80</td>
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<td>Exec Office/Office of Exec Mgmt/DED</td>
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<td>1.90</td>
</tr>
<tr>
<td>HR/Risk Mgmt/IT/Communications</td>
<td>1.75</td>
<td>1.50</td>
<td>0.50</td>
</tr>
<tr>
<td>Construction Management</td>
<td>2.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td><strong>SUB-TOTAL CONTRACT</strong></td>
<td><strong>75.05</strong></td>
<td><strong>64.92</strong></td>
<td><strong>49.00</strong></td>
</tr>
</tbody>
</table>

**GRAND TOTAL** 617.05 581.00 550.75

* Previously two divisions, Housing Development & Preservation and Economic Redevelopment merged midyear as part of agency restructure.

**Employees transferred into the Assisted Housing and Housing Management divisions.

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

The Community Development Commission is pleased to submit the FY 2012-2013 Budget, structured to fund successful existing programs and initiate new efforts to provide housing and community and economic development in Los Angeles County.
MESSAGE FROM THE EXECUTIVE DIRECTOR: SEAN ROGAN

The creation of the Fiscal Year (FY) 2012-2013 operating budget has been a challenging process requiring careful analysis and difficult decisions regarding both current and future issues facing our agency. Since 2010, the Commission and Housing Authority have experienced steady decreases in revenues while administrative and other expenses continue to increase. The budget presented provides for the resources needed to ensure the success and high quality of services offered to our clients are consistently done in a fiscally responsible manner.

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.

The FY 2012-2013 budget reflects the continued decline in Federal Funding as the congressional debate continues towards a dramatic shift in reducing domestic spending. Three of our major funding sources have decreased significantly over the last few years, with the largest single year decline in HOME Investment Partnerships Program funds of almost 44%. Community Development Block Grant (CDBG) was reduced by an additional 12% in 2012 which reflects a total 35% reduction since 2010 which is the lowest funding ever received for this program. Section 8 administrative fees were also reduced by an additional 5% bringing the total reduction to 12% since 2010. Funding to the Commission was further reduced due to the State dissolution of Redevelopment Agencies in February 2012.

While the debate continues on our nation’s debt ceiling, it appears we are facing a long term downward trend in our major federal revenues over the next few years, and that these revenues (which make up 73% of our funding) are likely to remain relatively flat after that. In this respect, we face a difficult funding reality as opposed to our colleagues in city or state government, whose revenues should increase once the economy rebounds. Rather than implementing
fiscal measures to get us through short term revenue challenges, we must look
toward more permanent solutions and new ways of operating efficiently and
effectively to address this concern. Towards that effort we continue to develop
innovative ways to work smarter such as online tenant portals, direct payments
for our vendors and on line payments from our tenants.

Our three main program areas are Housing, Affordable Housing Development
and Preservation, and Community Development. 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 23,869 vouchers and certificates
available to provide affordable housing for the residents of the County of Los
Angeles. Our Public Housing program has 2,962 Conventional units and 296
affordable housing units available throughout Los Angeles County.

The Commission administers the largest Urban County Community Development
Block Grant (CDBG) program in the nation and has consistently received awards
for exemplary status from HUD. The CDBG staff works closely with each of the
five Supervisorial Districts to serve a total unincorporated area population of
over 1 million residents. The CDBG program works with 48 participating
cities with populations of 50,000 or below, and 35 community-based
organizations, 6 County departments and 3 Commission divisions to oversee the
implementation of community development activities for the community, as well
as provide 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.

While the current economic environment has presented its share of challenges
for local and state government, the Commission continues to look towards the
future with optimism, flexibility and resilience. Vision, innovation, partnerships
and dedicated employees will continue to play a central role in making our
efforts rewarding and successful. As we progress through Fiscal Year 2012-
2013, we will continue to evaluate revenues and expenditures to ensure we are
on the right path for our agency.

I am pleased to present the Community Development Commission’s Fiscal Year
2012-2013 annual budget at $485.1 million, which includes $328.5 million of
the Housing Authority’s budget. Our mission continues to be exemplified
through our budget, 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.
AGENCY OVERVIEW

Los Angeles County Facts & Figures

- **Incorporation**
  February 18, 1850

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

- **Area**
  4,084 square miles

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

- **2011 Median Income**
  $55,476

- **Largest/Smallest City**
  LA City with 4,094,764 residents
  Vernon with 96 residents

- **Ethnicity Makeup (2010 United States Census)**

<table>
<thead>
<tr>
<th>Ethnicity</th>
<th>Percentage</th>
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<tbody>
<tr>
<td>Hispanic/Latino</td>
<td>47.70%</td>
</tr>
<tr>
<td>White Not Hispanic</td>
<td>27.80%</td>
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<tr>
<td>Asian</td>
<td>13.70%</td>
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<tr>
<td>Black</td>
<td>8.70%</td>
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<tr>
<td>Multi-Racial</td>
<td>4.50%</td>
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<tr>
<td>Other</td>
<td>1.10%</td>
</tr>
<tr>
<td>Native American</td>
<td>0.70%</td>
</tr>
<tr>
<td>Pacific Islander</td>
<td>0.30%</td>
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</table>

- **K-12 Schools**
  2,110 schools – 80 school districts

- **Teachers/Students**
  71,495/1.589 million

- **Colleges**
  13 community college districts

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

- **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*

LA County 2011 Employment by Industry

- **Government** 14.97%
- **Construction** 2.64%
- **Manufacturing** 9.85%
- **Trade, Transportation & Utilities** 19.43%
- **Information** 5.41%
- **Financial Activities** 5.45%
- **Professional Services** 14.00%
- **Educational & Health Services** 14.11%
- **Leisure & Hospitality** 10.31%
- **Other Services** 3.56%
- **Mineral & Hospitality** 0.11%
- **Farm** 0.17%
- **Other** 3.56%
**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 – Alma Cibrian
  2nd District – Henry Porter, Jr.
  3rd District – Hope Boonshaft
  4th District – Val Lerch
  5th District – Vacant

- **Tenant Commissioners**
  Zella Knight (Formerly Homeless)
  Vacant – (6)

- **FY 12-13 Budget**
  $485,077,700

- **CDC Budget**
  $156,571,700

- **Housing Authority Budget**
  $328,506,000

- **FY 12-13 Budgeted Positions**
  502 Regular positions
  49 Contract positions

- **FY 12-13 Major Funding Sources**
  $274m – Section 8 Rental Assistance
  $64m – State & County
  $42m – CDBG
  $17m – Affordable Housing Development Funds(COI)
  $14m – Sound Attenuation grants
  $14m – HOME Program
  $12m – Rent Revenue
  $8m – Other Income
  $7m – Modernization
  $6m – Other Federal Grants

- **Major Divisions**
  Assisted Housing
  Housing Management
  Community Development Block Grant
  Economic & Housing Development

- **Rental Assistance Vouchers and Certificates**
  23,869

- **Public/Affordable Housing Units**
  3,258 units (68 sites)

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

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

Today, the Commission continues to serve as the County’s affordable housing 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) and HOME.

- Stimulate solid economic and community development with an emphasis on revitalizing businesses in five targeted areas by 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 23,869 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 3,258 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 units, 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 12).

The administrative departments consist of Executive Office, Office of Executive Management,
Deputy 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, and Cooperative Extension. The Non-Housing divisions include Community Development Block Grant, and Economic & Housing Development. 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 Proprietary.
COMMUNITY DEVELOPMENT COMMISSION OF THE COUNTY OF LOS ANGELES
SEAN ROGAN, EXECUTIVE DIRECTOR
FISCAL YEAR 2012-2013
TOTAL REGULAR POSITIONS = 501.75
TOTAL CONTRACT POSITIONS = 49.00
## SUMMARY OF PERSONNEL

<table>
<thead>
<tr>
<th>REGULAR FULL-TIME POSITIONS</th>
<th>2011-12 BUDGET</th>
<th>2011-12 ESTIMATE</th>
<th>2012-13 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Economic Housing Development*</td>
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<td>52.00</td>
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<td>166.78</td>
<td>174.05</td>
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<tr>
<td>Fraud Investigation/Program Compliance Unit**</td>
<td>8.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Housing Management</td>
<td>96.60</td>
<td>98.96</td>
<td>102.15</td>
</tr>
<tr>
<td>Public Housing Modernization</td>
<td>3.40</td>
<td>3.40</td>
<td>1.90</td>
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<td>Traffic Violator School Monitoring</td>
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<td>12.00</td>
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<td>33.41</td>
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<tr>
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<th>2011-12 ESTIMATE</th>
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<td>Construction Management</td>
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<td><strong>SUB-TOTAL CONTRACT</strong></td>
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<td><strong>64.92</strong></td>
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**GRAND TOTAL** 617.05 581.00 550.75

* Previously two divisions, Housing Development & Preservation and Economic Redevelopment merged midyear as part of agency restructure.

**Employees transferred into the Assisted Housing and Housing Management divisions.
BUDGET PROCESS AND POLICIES
ANNUAL BUDGET PROCESS

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

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

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

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

In Fiscal Year 2001-2002, the Commission presented its first Capital Budget. The Capital Budget
identifies various projects meeting the Capital Policy criteria that was established in compliance with the recommendations made in the Commission management audit conducted in Fiscal Year 1999-2000. The Capital Budget total for FY 2012-2013 is $1.95 million, a decrease of approximately $3.4 million from Fiscal Year 2011-2012. This decrease is primarily due to reduced funding for projects planned for FY 2012-13 capital and CDBG funds as well as completely exhausting the ARRA and CFRC grants. For a complete listing of capital projects, please refer to Section 13.1. The capital projects outlined in Section 13 are all included within the Commission’s Fiscal Year 2012-2013 annual operating budget.

The Commission administers the annual CDBG entitlement for the Urban County of Los Angeles. The Urban County consists of 48 participating cities, six county departments, 35 community-based organizations and other public agencies, and three 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 Supervisory District and dispersed to projects in unincorporated county areas. The CRIS provides a community profile of each unincorporated area in the County where over 51 percent of the residents have low- or moderate-incomes. Included in the profile is the demographics of the community, specific public and private investment needs, and historical public investment activity. In addition, each area is assigned a resource needs level in relation to other areas of the County. The funding needs are determined through planning sessions held with each Board Office and community outreach meetings. Community meetings were held in various unincorporated areas to solicit input from residents, community organizations, and local interest groups. Attendees were asked to describe existing resources in the community, resources that needed improvement or which did not exist, and their top priorities for future funding. The Commission then used that input in developing the Action Plan and the Consolidated Plan. The CRIS is similar to the capital improvement strategy used by many municipalities, however, it contains not only capital projects, but public service and other non-capital projects that are CDBG eligible. The CDBG application process begins in November. HUD notifies the Commission of the amount of the CDBG funding available for projects in the unincorporated communities which is then allocated by formula among the five County Supervisory 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 48 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 2012-2013 Capital Fund Annual Statement summarizes the Housing Authority’s plan to use modernization funds to rehabilitate 1,143 housing units at seven 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.
FINANCIAL SUMMARIES
COMMUNITY DEVELOPMENT COMMISSION
FISCAL YEAR 2012 – 2013 BUDGET

$485,077,700

CDC 10-YEAR TREND
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 12. 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 $62 million of County Funds for FY 2012-2013. $54.2 million is for capital projects the Commission is administering on behalf of the 1st and 4th Districts, $5.9 million of these funds are for various Homeless programs, and the balance is for miscellaneous programs related to Cooperative Extension, Fraud Investigations 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, and service fees from mortgage revenue bonds. Housing development funds and condo conversion fees are restricted to support housing activities.

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

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

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

MAJOR SOURCE OF FUNDS

Fiscal Year 2012-2013 is budgeted at $485.1 million, including $328.5 million in Housing Authority Funds. The Commission’s primary funding source is through federal grants and contracts and approximately 73 percent of the Commission’s Fiscal Year 2012-2013 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 $274.3 million in funding for Fiscal Year 2012-2013. This represents 56.6 percent of the Commission's Fiscal Year 2012-2013 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. State and County revenue is budgeted at $64.3 million and is comprised primarily of $62 million the Commission is overseeing on behalf of Los Angeles County. The $62 million in County funds includes $54.2 million for capital projects the Commission is administering on behalf of the 1st and 4th Districts, $5.9 million for various Homeless Program Initiatives, $.8 million for the South Whittier Resource Center, $.5 million for the Cooperative Extension program, $.4 million for the SocialServe Housing Resource project, $.14 million for the Fair Oaks Façade Improvement project, and $.1 million for rent payments made on behalf of the county. This funding accounts for 13.3 percent of the Commission’s Fiscal Year 2012-2013 budget.
3. The CDBG Program is budgeted at $42.4 million for Fiscal Year 2012-2013. These funds are comprised of the Thirty-eighth Year annual allocation of $22 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 8.7 percent of the Commission’s Fiscal Year 2012-2013 budget.

4. Affordable Housing Development Funds, prior year City of Industry reserves (COI) is budgeted at $17.1 million for special needs housing and affordable housing. In total, this represents 3.5 percent of the Commission’s Fiscal Year 2012-2013 budget.

5. HOME funds are budgeted at $13.6 million and will be used for the development of affordable multifamily rental housing for both Special Needs and Non-Special Needs populations. This represents 2.8 percent of the Commission’s Fiscal Year 2012-2013 budget.

6. The Public Housing Program funding is budgeted at $19.1 million, and is comprised primarily of $11.2 million in rent revenue and $7.9 million in operating subsidies. These funds are used to manage and maintain 3,258 public and fordlable housing units, and to provide resident services. In total, these funds represent 4.0 percent of the Commission’s Fiscal Year 2012-2013 budget.

7. Sound attenuation grants are budgeted at $14.1 million for Fiscal Year 2012-2013 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 2.9 percent of the Commission’s Fiscal Year 2012-2013 budget.

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

#### SUMMARY OF SOURCES AND USES OF FUNDS

<table>
<thead>
<tr>
<th>Sources</th>
<th>2010-11 APPROVED BUDGET</th>
<th>2011-12 REVISED BUDGET</th>
<th>2011-12 ACTUALS</th>
<th>2012-13 APPROVED BUDGET</th>
<th>2013-14 ESTIMATE</th>
<th>2013-14 ACTUALS</th>
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<tr>
<td><strong>Rent Revenue</strong></td>
<td>12,274,100</td>
<td>12,274,100</td>
<td>11,298,700</td>
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<td>11,240,800</td>
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<td>6,949,300</td>
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<td>47,518,600</td>
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<td>39,722,000</td>
<td>42,356,900</td>
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<td>12,274,100</td>
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<td>11,240,800</td>
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<td><strong>Section 108 Loans</strong></td>
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<td><strong>Other Reserves</strong></td>
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<td>12,274,100</td>
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<td>11,240,800</td>
<td>11,240,800</td>
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<td><strong>Affordable Housing Funds (COI)</strong></td>
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<td>42,124,300</td>
<td>37,740,400</td>
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<td>39,722,000</td>
<td>42,356,900</td>
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<td><strong>HOME Program</strong></td>
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<td>14,793,400</td>
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<td><strong>Other Federal Grants</strong></td>
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<td>32,761,500</td>
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<th>2013-14 ESTIMATE</th>
<th>2013-14 ACTUALS</th>
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<tr>
<td><strong>Salaries &amp; Benefits</strong></td>
<td>42,124,300</td>
<td>42,124,300</td>
<td>37,168,900</td>
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<td><strong>Services &amp; Supplies</strong></td>
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<td>42,446,300</td>
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<td>31,252,400</td>
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<td><strong>Subventions/Disbursements</strong></td>
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<td>37,135,700</td>
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<td><strong>Capital Outlay</strong></td>
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<td>46,233,500</td>
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<td><strong>Transfers</strong></td>
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<td>8,121,000</td>
<td>7,729,400</td>
<td>8,735,100</td>
<td>8,735,100</td>
<td>8,735,100</td>
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** The $3.7m in Transfers for the agency, plus a portion of ISD Allocations, include $2m in relocation expenses. **
Sources of Funds by Category
Community Development Commission
Fiscal Year 2012-2013 - Total Sources $485,077,700

Housing Assistance, $252,011,600 51.95%
Housing Assistance Admin Fee $22,360,800 4.61%
Other Reserves $1,946,400 0.40%
Affordable Housing Funds (COI) $17,122,000 3.53%
CDBG $42,356,900 8.73%
HOME Program $13,635,200 2.81%
Housing Subsidy & Rent $19,162,800 3.95%
EDA/EDI Grants $2,741,700 0.57%
Other State & Federal Grants $92,120,700 18.99%
Capital Fund Modernization $7,351,800 1.52%
Fees & Interest $4,853,500 1.00%
Other Reserves $1,946,400 0.40%
Commission General Fund & Section 8 Admin Reserves, $9,414,300 1.94%
Affordable Housing Funds (COI) $17,122,000 3.53%
CDBG $42,356,900 8.73%
HOME Program $13,635,200 2.81%
Housing Subsidy & Rent $19,162,800 3.95%
EDA/EDI Grants $2,741,700 0.57%
Other State & Federal Grants $92,120,700 18.99%
Fees & Interest $4,853,500 1.00%
Uses of Funds by Category
Community Development Commission
Fiscal Year 2012-2013 - Total Expenditures $485,077,700

- Subventions to Landlords $250,579,600 (51.66%)
- Salaries & Benefits $35,241,400 (7.27%)
- Services & Supplies $32,308,100 (6.66%)
- Capital Outlay $75,206,800 (15.50%)
- Transfers $8,735,100 (1.80%)
- Loan Services $36,243,200 (7.47%)
- Subventions Other $46,763,500 (9.64%)

Uses of Funds by Category Fiscal Year 2012-2013 - Total Expenditures $485,077,700
### Community Development Commission
**Summary of Sources and Uses of Funds**
**Housing Authority Programs Only**

<table>
<thead>
<tr>
<th>SOURCES</th>
<th>2010-11 Approved Budget</th>
<th>2010-11 Revised Budget</th>
<th>2010-11 Actuals</th>
<th>2011-12 Approved Budget</th>
<th>2011-12 Estimate</th>
<th>2012-13 Approved Budget</th>
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<tr>
<td>Rent Revenue</td>
<td>11,644,100</td>
<td>11,644,100</td>
<td>8,089,700</td>
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<td>6,949,300</td>
<td>6,859,300</td>
<td>6,686,400</td>
<td>8,550,400</td>
<td>7,922,000</td>
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<tr>
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<td>240,567,000</td>
<td>240,567,000</td>
<td>233,950,700</td>
<td>250,093,100</td>
<td>239,855,700</td>
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<td>Housing Assistance Admin Fee</td>
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<td>24,167,200</td>
<td>25,125,400</td>
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<td>13,116,100</td>
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<td>3,056,200</td>
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<td>State/County Revenue</td>
<td>1,590,300</td>
<td>1,590,300</td>
<td>1,213,500</td>
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<td>Fees and Charges</td>
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<td>1,250,300</td>
<td>2,169,000</td>
<td>1,069,800</td>
<td>316,300</td>
<td>274,000</td>
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<td>179,300</td>
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<td>1,500,000</td>
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<td>General Fund Reserves</td>
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<td>1,200,100</td>
<td>15,200</td>
<td>4,499,900</td>
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<td>396,900</td>
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<tr>
<td>Other Reserves</td>
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<td>297,700</td>
<td>170,400</td>
<td>3,019,200</td>
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<td>2,770,200</td>
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<tr>
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<td>15,605,600</td>
<td>22,822,100</td>
<td>21,104,200</td>
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<td>991,700</td>
<td>690,000</td>
<td>756,100</td>
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<td>4,254,700</td>
<td>476,300</td>
<td>702,800</td>
<td>534,800</td>
<td>122,700</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>326,241,300</strong></td>
<td><strong>333,457,800</strong></td>
<td><strong>318,967,500</strong></td>
<td><strong>340,084,600</strong></td>
<td><strong>321,037,500</strong></td>
<td><strong>328,506,000</strong></td>
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### Uses

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<th>Uses</th>
<th>2010-11 Approved Budget</th>
<th>2010-11 Revised Budget</th>
<th>2010-11 Actuals</th>
<th>2011-12 Approved Budget</th>
<th>2011-12 Estimate</th>
<th>2012-13 Approved Budget</th>
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<tr>
<td>Salaries &amp; Benefits</td>
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<td>25,947,300</td>
<td>25,099,200</td>
<td>26,153,500</td>
<td>24,357,300</td>
<td>23,909,100</td>
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<tr>
<td>Services &amp; Supplies</td>
<td>22,670,400</td>
<td>29,886,900</td>
<td>21,394,000</td>
<td>22,073,400</td>
<td>22,748,900</td>
<td>19,940,700</td>
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<td>253,165,600</td>
<td>256,737,100</td>
<td>265,561,600</td>
<td>251,048,500</td>
<td>266,349,100</td>
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<td>18,767,100</td>
<td>10,379,700</td>
<td>19,718,900</td>
<td>16,816,100</td>
<td>11,721,500</td>
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<td>Transfers</td>
<td>5,690,900</td>
<td>5,690,900</td>
<td>5,357,500</td>
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<td>6,585,600</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>326,241,300</strong></td>
<td><strong>333,457,800</strong></td>
<td><strong>318,967,500</strong></td>
<td><strong>340,084,600</strong></td>
<td><strong>321,037,500</strong></td>
<td><strong>328,506,000</strong></td>
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### COMMUNITY DEVELOPMENT COMMISSION
SUMMARY OF SOURCES AND USES OF FUNDS
NON-HOUSING AUTHORITY PROGRAMS ONLY

<table>
<thead>
<tr>
<th>SOURCES</th>
<th>2010-11 APPROVED BUDGET</th>
<th>2010-11 REVISED BUDGET</th>
<th>2010-11 ACTUALS</th>
<th>2011-12 APPROVED BUDGET</th>
<th>2011-12 ESTIMATE</th>
<th>2012-13 APPROVED BUDGET</th>
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<tbody>
<tr>
<td>Rent Revenue</td>
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<td>630,000</td>
<td>424,000</td>
<td>304,200</td>
<td>246,600</td>
<td>293,000</td>
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<td>44,462,400</td>
<td>35,675,400</td>
<td>45,735,200</td>
<td>36,616,500</td>
<td>39,816,100</td>
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<td>Loan Collection Principal &amp; EDA</td>
<td>2,437,100</td>
<td>2,437,100</td>
<td>5,121,000</td>
<td>2,356,600</td>
<td>3,079,800</td>
<td>2,741,700</td>
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<tr>
<td>Sound Attenuation Grants</td>
<td>15,893,500</td>
<td>15,893,500</td>
<td>7,606,800</td>
<td>11,902,800</td>
<td>11,350,900</td>
<td>14,132,100</td>
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<tr>
<td>State/County Revenue</td>
<td>31,364,000</td>
<td>40,764,000</td>
<td>16,464,400</td>
<td>39,663,100</td>
<td>20,602,900</td>
<td>63,397,000</td>
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<td>Fees and Charges</td>
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<td>670,900</td>
<td>940,200</td>
<td>668,700</td>
<td>840,500</td>
<td>808,100</td>
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<td>Interest Earnings</td>
<td>1,153,500</td>
<td>1,153,500</td>
<td>4,177,600</td>
<td>1,725,700</td>
<td>1,725,400</td>
<td>1,871,700</td>
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<td>Section 108 Loans</td>
<td>11,000,000</td>
<td>11,000,000</td>
<td>6,069,800</td>
<td>9,100,000</td>
<td>15,897,200</td>
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<tr>
<td>General Fund Reserves</td>
<td>3,733,600</td>
<td>3,733,600</td>
<td>112,600</td>
<td>2,245,000</td>
<td>370,700</td>
<td>7,517,400</td>
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<tr>
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<td>-</td>
<td>710,100</td>
<td>(200,000)</td>
<td>134,700</td>
<td>(823,800)</td>
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<td>Affordable Housing Funds (COI)</td>
<td>5,183,900</td>
<td>5,183,900</td>
<td>3,897,200</td>
<td>4,376,000</td>
<td>2,107,000</td>
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<td>HOME Program</td>
<td>14,793,400</td>
<td>14,793,400</td>
<td>14,715,500</td>
<td>12,256,600</td>
<td>15,168,000</td>
<td>13,635,200</td>
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<tr>
<td>Other Federal Grants</td>
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<td>31,931,500</td>
<td>25,155,500</td>
<td>16,465,000</td>
<td>14,427,900</td>
<td>5,791,600</td>
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<td>4,119,200</td>
<td>2,919,000</td>
<td>10,622,700</td>
<td>3,389,100</td>
<td>7,391,600</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>167,373,000</strong></td>
<td><strong>176,773,000</strong></td>
<td><strong>123,989,100</strong></td>
<td><strong>157,221,600</strong></td>
<td><strong>125,957,200</strong></td>
<td><strong>156,571,700</strong></td>
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### USES

<table>
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<tr>
<th></th>
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<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>16,177,000</td>
<td>16,177,000</td>
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<td>14,631,800</td>
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<td>11,332,300</td>
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<tr>
<td>Services &amp; Supplies</td>
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<td>12,559,400</td>
<td>7,769,700</td>
<td>9,178,900</td>
<td>6,553,500</td>
<td>12,367,400</td>
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<td>118,140,100</td>
<td>89,086,900</td>
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<td>93,900,800</td>
<td>67,237,200</td>
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<td>27,466,400</td>
<td>12,690,900</td>
<td>39,150,000</td>
<td>12,929,600</td>
<td>63,485,300</td>
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<td>2,430,100</td>
<td>2,371,900</td>
<td>2,695,600</td>
<td>2,311,900</td>
<td>2,149,500</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>167,373,000</strong></td>
<td><strong>176,773,000</strong></td>
<td><strong>123,989,100</strong></td>
<td><strong>157,221,600</strong></td>
<td><strong>125,957,200</strong></td>
<td><strong>156,571,700</strong></td>
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### COMMUNITY DEVELOPMENT COMMISSION

#### SUMMARY OF TOTAL USES OF FUNDS BY DIVISION

(Excluding Transfers)

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<tr>
<th>OPERATIONS</th>
<th>2010-11 APPROVED BUDGET</th>
<th>2010-11 REVISED BUDGET</th>
<th>2010-11 ACTUALS</th>
<th>2011-12 APPROVED BUDGET</th>
<th>2011-12 ESTIMATE</th>
<th>2012-13 APPROVED BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Economic &amp; Housing Development</td>
<td>108,367,900</td>
<td>115,584,400</td>
<td>89,788,800</td>
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<td>90,827,400</td>
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<td>56,751,600</td>
<td>56,751,600</td>
<td>43,481,600</td>
<td>52,026,100</td>
<td>39,795,800</td>
<td>37,448,600</td>
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<tr>
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<td>259,968,800</td>
<td>257,603,400</td>
<td>268,942,600</td>
<td>259,260,100</td>
<td>270,084,700</td>
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<tr>
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<td>12,381,300</td>
<td>6,590,200</td>
<td>12,252,100</td>
<td>10,528,200</td>
<td>6,843,100</td>
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<tr>
<td>Housing Management</td>
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<td>30,210,800</td>
<td>27,197,300</td>
<td>31,731,400</td>
<td>30,374,200</td>
<td>26,649,400</td>
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<tr>
<td>County Construction Projects</td>
<td>9,771,300</td>
<td>19,171,300</td>
<td>7,711,200</td>
<td>27,434,900</td>
<td>5,200,700</td>
<td>58,329,700</td>
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<tr>
<td>Cooperative Extension</td>
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<td>430,000</td>
<td>459,000</td>
<td>475,000</td>
<td>403,100</td>
<td>475,000</td>
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<td>Telemedicine</td>
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<td>95,100</td>
<td>-</td>
<td>10,000</td>
<td>7,500</td>
<td>-</td>
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<tr>
<td>Fraud Investigations Unit</td>
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<td>2,037,100</td>
<td>-</td>
<td>1,959,900</td>
<td>-</td>
<td>-</td>
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<td>Traffic Violator School Monitoring</td>
<td>1,571,000</td>
<td>1,571,000</td>
<td>1,528,800</td>
<td>1,414,300</td>
<td>1,479,000</td>
<td>1,290,000</td>
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<td>500,000</td>
<td>1,000</td>
<td>500,000</td>
<td>453,500</td>
<td>500,000</td>
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<tr>
<td>Investment Technology Fund</td>
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<td>-</td>
<td>-</td>
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<tr>
<td>Other Miscellaneous</td>
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<td>1,657,700</td>
<td>1,461,400</td>
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<tr>
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<td>3,008,300</td>
<td>532,100</td>
<td>1,995,000</td>
<td>100,500</td>
<td>7,105,000</td>
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</table>

**SUB-TOTAL**

| 485,493,200 | 502,109,700 | 435,399,100 | 489,691,100 | 439,891,400 | 478,161,900 |

#### ADMINISTRATION

<table>
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<tr>
<th></th>
<th>2010-11 APPROVED BUDGET</th>
<th>2010-11 REVISED BUDGET</th>
<th>2010-11 ACTUALS</th>
<th>2011-12 APPROVED BUDGET</th>
<th>2011-12 ESTIMATE</th>
<th>2012-13 APPROVED BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Executive/Assist Executive Office</td>
<td>2,478,200</td>
<td>2,478,200</td>
<td>2,332,300</td>
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<td>2,158,300</td>
<td>2,222,500</td>
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<td>Administrative Services</td>
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<td>2,550,700</td>
<td>2,343,300</td>
<td>2,445,800</td>
<td>2,283,500</td>
<td>2,147,000</td>
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<td>Financial Management</td>
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<td>3,092,200</td>
<td>2,881,900</td>
<td>2,880,200</td>
<td>2,661,500</td>
<td>2,546,300</td>
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</tbody>
</table>

**SUB-TOTAL**

| 8,121,100 | 8,121,100 | 7,557,500 | 7,615,100 | 7,103,300 | 6,915,800 |

**TOTAL USES**


---

**The $2.7m in Other Miscellaneous for the agency, plus a portion of ISD Allocations, include $2m in relocation expenses.**
## COMMUNITY DEVELOPMENT COMMISSION
### SUMMARY OF SOURCES AND USES OF FUNDS
#### INTERNAL SERVICE PROGRAMS

<table>
<thead>
<tr>
<th>SOURCES</th>
<th>2010-11 APPROVED BUDGET</th>
<th>2010-2011 REVISED BUDGET</th>
<th>2010-2011 ACTUALS</th>
<th>2011-12 APPROVED BUDGET</th>
<th>2011-12 ESTIMATE</th>
<th>2012-13 APPROVED BUDGET</th>
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</thead>
<tbody>
<tr>
<td>Other Fees and Charges</td>
<td>11,027,900</td>
<td>11,027,900</td>
<td>9,713,500</td>
<td>10,258,200</td>
<td>9,184,000</td>
<td>12,526,000</td>
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<tr>
<td>Construction Management Fees</td>
<td>4,264,000</td>
<td>4,264,000</td>
<td>3,132,300</td>
<td>3,690,000</td>
<td>3,422,800</td>
<td>3,164,000</td>
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<tr>
<td>County Revenue</td>
<td>822,100</td>
<td>822,100</td>
<td>1,400,100</td>
<td>1,095,200</td>
<td>780,000</td>
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<tr>
<td>Investment Interest</td>
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<td>-</td>
<td>86,000</td>
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<tr>
<td>Other Reserves</td>
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<td>343,200</td>
<td>52,600</td>
<td>682,600</td>
<td>602,500</td>
<td>1,234,800</td>
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<tr>
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<td>67,400</td>
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<td>-</td>
<td>-</td>
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<tr>
<td><strong>TOTAL</strong></td>
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<td><strong>16,487,200</strong></td>
<td><strong>14,451,900</strong></td>
<td><strong>15,726,000</strong></td>
<td><strong>14,046,600</strong></td>
<td><strong>16,924,800</strong></td>
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<table>
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<th></th>
<th></th>
<th></th>
<th></th>
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<tr>
<td>Salaries &amp; Benefits</td>
<td>9,361,600</td>
<td>9,361,600</td>
<td>8,222,600</td>
<td>9,241,600</td>
<td>8,231,900</td>
<td>7,197,500</td>
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<tr>
<td>Services &amp; Supplies</td>
<td>7,125,600</td>
<td>7,125,600</td>
<td>5,829,800</td>
<td>6,484,400</td>
<td>5,814,700</td>
<td>9,727,300</td>
</tr>
<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>16,487,200</strong></td>
<td><strong>16,487,200</strong></td>
<td><strong>14,052,400</strong></td>
<td><strong>15,726,000</strong></td>
<td><strong>14,046,600</strong></td>
<td><strong>16,924,800</strong></td>
</tr>
</tbody>
</table>
HOUSING AUTHORITY

We Build Better Lives
& Better Neighborhoods
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 of $328.5 million dollars. The HACoLA administers approximately 23,000 Section 8 Housing Choice Vouchers and over 3,200 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.

In Fiscal Year 2010-2011, we reached a major milestone by achieving our goal to obtain High Performer status for the Section 8 program for the first time in our agency’s history! We were also successful in obtaining this designation for our public housing program for the second consecutive year. Internally we have promoted a culture that values innovation, management and staff accountability, and the importance of maintaining program integrity.

We have faced 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 allow landlords and tenants to conduct business directly online with the Housing Authority. We have also implemented a new green inspection routing system designed to provide maximum efficiencies in conducting our unit inspections. This system will reduce travel time, provide savings on fuel consumption and substantially increase our capacity to complete unit inspections.

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; especially as it relates to our special needs populations.

We are proud of the accomplishments we have been able to achieve this past year, and we remain committed to continuing along this path to meet the needs of our community and those we serve in these challenging times.
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 unincorporated 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 23,000 families through the Section 8 program and other program rent subsidies in the form of housing assistance payments (HAPs) to over 13,000 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, VASH, HOPWA, and Shelter Plus Care programs. They each have different eligibility requirements and each target various segments of low-income households such as Veterans, persons with AIDS and homeless individuals.

Moderate Rehabilitation Program

The Section 8 Moderate Rehabilitation Program (Mod Rehab) is a HUD-funded rental assistance program that provides unit-based rental subsidy for low and moderate-income individuals and families living in privately-owned, rehabilitated, multifamily buildings.

The program was established by HUD to provide affordable housing to low income families and to improve the housing stock by requiring that the property owner complete a specified level of building rehabilitation before entering into a Mod Rehab HAP Contract for the rehabilitated units.

The Assisted Housing Division continues to provide rental subsidy to approximately 280 families through the Mod Rehab Program.
DIVISION BUDGET $273,290,900

Sources of Funds

- Housing Assistance HAP - 91.16% $249,126,500
- Housing Assistance Admin Fee - 8.18% $22,360,800
- State/County Revenue - 0.02% $60,000
- Fees and Charges - 0.04% $100,000
- Interest Earnings - 0.01% $40,000
- Section 8 Reserves - 0.55% $1,500,000
- Other Reserves - 0.04% $103,600

Uses of Funds

<table>
<thead>
<tr>
<th></th>
<th>2011-12 BUDGET</th>
<th>2011-12 ESTIMATE</th>
<th>2012-13 BUDGET</th>
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</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>$13,867,800</td>
<td>$14,331,200</td>
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<tr>
<td>Services &amp; Supplies</td>
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<td>$6,738,700</td>
<td>$5,864,400</td>
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<td>Subventions</td>
<td>$248,852,000</td>
<td>$238,440,300</td>
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<td>Capital Outlay</td>
<td>$5,000</td>
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<td>$5,000</td>
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<td>Transfers</td>
<td>$2,813,900</td>
<td>$2,622,600</td>
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<thead>
<tr>
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<th>2011-12 BUDGET</th>
<th>2011-12 ESTIMATE</th>
<th>2012-13 BUDGET</th>
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<td>TOTAL BUDGET</td>
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<td>$262,136,700</td>
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<td>Number of Contract Employees</td>
<td>20.00</td>
<td>22.47</td>
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DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS AND MAJOR GOALS

HOUSING CHOICE VOUCHER (SECTION 8) PROGRAM

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

<table>
<thead>
<tr>
<th>FY 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
<th>FY 12-13 Budget</th>
</tr>
</thead>
<tbody>
<tr>
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<td>178.15</td>
<td>172.40</td>
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<tr>
<td></td>
<td>$252,115,400</td>
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</table>

FY 11-12 Major Accomplishments:

1. Received a High Performer rating under SEMAP for FY 10-11 and are on pace to receive the SEMAP High Performer rating again for FY 11-12.

2. Utilized 98% of allocated vouchers and expended over 99% of annual Housing Assistance Payments (HAP) funding.

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

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

5. Completed 99.8% of annual re-examinations prior to the fiscal year-end, earning maximum points under SEMAP for this indicator.

6. Developed and implemented an owner portal and tenant re-examination portal through the AHD website.

7. Two Kiosks were added in the Santa Fe Springs and Palmdale offices, allowing tenants easier access to services.

FY 12-13 Major Goals:

1. Maintain a High Performer rating under SEMAP.

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

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

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

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

6. Complete 98% or higher of annual re-examinations prior to the fiscal year-end.
SHELTER PLUS CARE

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

<table>
<thead>
<tr>
<th>FY 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
<th>FY 12-13 Budget</th>
</tr>
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<tbody>
<tr>
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<td>Number of Employees:</td>
<td>4.00</td>
<td>4.15</td>
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</tbody>
</table>

FY 11-12 Major Accomplishments:

1. Administered 24 grants; 9 five-year grants and 15 one-year grants
2. These grants assisted 801 homeless families with special needs; 238 families under the five-year grants and 563 families under the one-year grants.
3. Maintained a 91% lease-up rate for active grants and an 89% budget utilization rate.
4. Completed 99.9% of annual reexaminations.
5. Draw-downs were completed timely on a monthly basis.

FY 12-13 Major Goals:

1. Administer 29 Shelter Plus Care grants to support 925 families; 14 five-year grants will support 362 families and 15 one-year grants will support 563 families.
2. Maintain a 90% lease-up rate or greater for active grants, or a 90% budget utilization rate, whichever is greater.
3. Completed 98% of annual re-examinations.
4. Ensure that all draw-downs are completed timely.

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 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
<th>FY 12-13 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
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<td>$3,583,700</td>
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<tr>
<td>Number of Employees:</td>
<td>1.00</td>
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</tbody>
</table>
FY 11-12 Major Accomplishments:

1. Leased up 53% of VASH vouchers.
2. Issued 871 VASH Vouchers overall; 358 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.
4. VASH program Lease-up efforts. July 2011 commenced with 239 VASH vouchers leased. As of March 2012, AH leased 460 VASH Vouchers. AH is budgeting a 98% Lease-up rate of the 655 VASH vouchers by FY end.

FY 12-13 Major Goals:

1. Reach and maintain 98% or better lease-up for pre 2011 allocations.
2. Reach 50% lease-up or better for 2012 allocation.
3. Maintain communication with the VA and continue to provide technical assistance to VA staff.

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>FY 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
<th>FY 12-13 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
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<td>Number of Employees:</td>
<td>3.15</td>
<td>3.00</td>
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</table>

FY 11-12 Major Accomplishments:

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

FY 12-13 Major Goals:

1. Maintain a 95% or better occupancy rate.
2. Complete 98% of annual re-examinations on time.
3. Continue to provide increased customer service to Moderate Rehabilitation owners and participants through owner meetings and tenant briefings.
INVESTIGATIVE 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 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
<th>FY 12-13 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>N/A*</td>
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<tr>
<td><strong>Number of Employees:</strong></td>
<td>N/A</td>
<td>3.80</td>
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</tbody>
</table>

**FY 11-12 Major Accomplishments:**

1. Opened and handled 840 investigations of fraud and program violations in the Section 8 housing programs.
2. Referred 42 cases for terminations of Section 8 benefits found to be in violation of program regulations.
3. Provided and assisted with 8 landlord training sessions with the Cities of Palmdale, Lancaster, Paramount, Covina, Claremont and West Covina.
4. Provided supplemental Section 8 investigative services to the Cities of Bellflower and Paramount.
5. Counseled 200 households on program rules in lieu of terminating Section 8 benefits.

*FY 11-12 Budget was under program compliance unit in other housing programs.*

**FY 12-13 Major Goals:**

1. Review Crime/Fraud Hotline calls daily and make appropriate referrals.
2. Respond to Crime/Fraud Hot Line referrals within 48 hours, and investigate as appropriate.
3. Conduct compliance checks with participants whose conduct threatens the health, safety, or right to peaceful enjoyment of their premises.

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 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
<th>FY 12-13 Budget</th>
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</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
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<td>$621,000</td>
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<tr>
<td><strong>Number of Employees:</strong></td>
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<td>3.70</td>
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</table>
FY 11-12 Major Accomplishments:

1. Increased FSS enrollment from 66% last fiscal year to 67% this fiscal year.
2. 43% of FSS participants have escrow balances.
3. Maintained strong relationships with partnering supportive service agencies and increased partnerships with new agencies through regular participation in the Southern California FSS Collaborative.
4. Received Grant funding for 9 FSS Coordinators.

FY 12-13 Major Goals:

1. Increase FSS enrollment to 75% 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.

HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)

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

<table>
<thead>
<tr>
<th>FY 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
<th>FY 12-13 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
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<td>$249,400</td>
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<tr>
<td>Number of Employees:</td>
<td>0.65</td>
<td>0.65</td>
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</table>

FY 11-12 Major Accomplishments:

1. Issued 18 out of the 30 new HOPWA applicants this HOPWA Program Year.
2. Provided assistance to 10 new clients and 15 rollover HOPWA clients.
3. Conversion of all HOPWA participants began at least 3 months prior to their contract expiration.

FY 12-13 Major Goals:

1. Provide assistance to 24 new and 11 rollover clients.
2. Issue 100% of HOPWA certificates based on current HOPWA Program Year allocation.
3. Begin the conversion process for 90% of HOPWA participants 3 months prior to their HOPWA contract expiration date.
SMALL CITY

**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 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
<th>FY 12-13 Budget</th>
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</thead>
<tbody>
<tr>
<td>Total Budget:</td>
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<td>$915,900</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>0.55</td>
<td>0.55</td>
</tr>
</tbody>
</table>

**FY 11-12 Major Accomplishments:**

1. Received approval from HUD Headquarters to transfer the Small City of West Hollywood by voucher allocations to the County Section 8 Program by June 30, 2012.

2. Received High Performer rating under the Section 8 Management Assessment (SEMAP) for the City of West Hollywood which is administered by HACoLA.

**FY 12-13 Major Goals:**

This program will be transferred to the Housing Choice Voucher (Section 8) Program effective 7/1/2012.
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.

Currently, HACoLA has 502 families participating in the program, with 214 families maintaining an escrow balance. These escrow accounts are funded by HAP when tenants increase revenues earned and pay more towards rent. The escrow funds can then be used as families graduate to buy a home or other major items needed.

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 new and renewal funds for twenty-one (21) S+C grants totaling $17,771,916 that will support 767 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 supportive service sites.

Veterans face various challenges transitioning into civilian life. An estimated 145,000 Veterans spent at least one night in an emergency shelter or transitional housing program. Every year since 2008, HUD and the Department of Veterans Affair (VA) have collaborated in efforts to end homelessness among Veterans. President Obama and the VA announced the government’s goal to end Veteran homelessness by 2015.
HOUSING MANAGEMENT
AN OVERVIEW FROM THE DIRECTOR: Maria Badrakhan

The Housing Management Division achieved a PHAS High Performer Rating from HUD for Fiscal Year 2011 for the second year in a row. The Division manages public and affordable housing located throughout Los Angeles County. Our inventory consists of 3,258 rental units located on 70 sites, funded by the federal Conventional Public 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, HAP contracts and various grants to operate and maintain the units in a decent, safe, and sanitary condition. The 2012-2013 Fiscal Year marks the sixth 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. Funding is used to address physical assessment needs at the sites through a comprehensive Real Estate Assessment Center (REAC) strategy, to provide quality housing.

We provide a safe environment for low-income families through the nationally recognized Community Policing Program in partnership with the Los Angeles County Sheriff’s Department and the Long Beach Police Department. To further this goal, we continue to partner with public and private agencies, as well as our resident councils.

Through funding provided by HUD grants, such as the Capital Fund, Family Self-Sufficiency and ROSS grant programs, the Division will continue to provide public housing residents with educational and job training opportunities to promote economic independence.

The award-winning 7-acre Growing Experience Urban Farm at the Carmelitos housing development has received numerous grants to continue its innovative sustainable community initiatives, which will include a Farmers Market and an Aquaponics System to further healthy lifestyles.

For twenty years, the Housing Management Division has successfully applied a comprehensive multidisciplinary approach which includes, strict lease enforcement, community policing, resident services, partnership with numerous agencies, and modernization activities.
**DIVISION BUDGET $28,682,100**

**Sources of Funds**

- Rent Revenue - 36.98%  
  $10,947,800
- Operating Subsidy - 26.76%  
  $7,922,000
- Housing Assistance HAP - 6.88%  
  $2,035,900
- CDBG - 8.58%  
  $2,540,800
- State/County Revenue - 1.34%  
  $398,100
- Fees and Charges - 3.71%  
  $1,097,100
- Interest Earnings - 0.27%  
  $80,300
- General Fund Reserves - 1.31%  
  $386,900
- Other Reserves - 12.65%  
  $3,745,900
- Other Federal Grants - 1.19%  
  $352,600
- Other Income - 0.33%  
  $97,700

**Uses of Funds**

<table>
<thead>
<tr>
<th></th>
<th>2011-2012 BUDGET</th>
<th>2011-2012 ESTIMATE</th>
<th>2012-2013 BUDGET</th>
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<tr>
<td>Services &amp; Supplies</td>
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<td>$14,571,700</td>
<td>$12,753,900</td>
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<tr>
<td>Subventions</td>
<td>$2,000</td>
<td>$2,700</td>
<td>$4,000</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$8,518,400</td>
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<td>$4,992,100</td>
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<td>Transfers</td>
<td>$2,362,000</td>
<td>$2,048,700</td>
<td>$2,032,600</td>
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**Comparison of Budgets**

- **Total Budget**: 2011-2012 BUDGET $34,103,300, 2011-2012 ESTIMATE $32,431,400, 2012-2013 BUDGET $28,682,100
- **Total Employees**: 2011-2012 BUDGET 134.60, 2011-2012 ESTIMATE 131.76, 2012-2013 BUDGET 130.15
- **Number of Regular Employees**: 2011-2012 BUDGET 96.60, 2011-2012 ESTIMATE 98.96, 2012-2013 BUDGET 102.15
- **Number of Contract Employees**: 2011-2012 BUDGET 38.00, 2011-2012 ESTIMATE 32.80, 2012-2013 BUDGET 28.00
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.

HOUSING MANAGEMENT CENTRAL OFFICE COST CENTER

<table>
<thead>
<tr>
<th></th>
<th>FY 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
<th>FY 12-13 Budget</th>
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</thead>
<tbody>
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<td>$4,759,600</td>
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<tr>
<td>Number of Employees:</td>
<td>6.30</td>
<td>6.33</td>
<td>6.65</td>
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</table>

FY 11-12 Major Accomplishments:
1. Submitted the HUD Annual Plan and ACOP by the HUD deadline.
2. Provided thirteen (13) program trainings to staff, i.e. UPCS, Rent Calculation, and Customer Service.
3. Implemented an on-line rent payment portal for collection of tenant rents.

FY 12-13 Major Goals:
1. Submit the HUD Annual Plan by the HUD deadline.
2. Provide on-going training to staff, and a minimum of five (5) trainings.
3. Initiate process for disposition/conversion of South Scattered Sites and Senior housing developments.

CONVENTIONAL HOUSING

<table>
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<tr>
<th></th>
<th>FY 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
<th>FY 12-13 Budget</th>
</tr>
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<td>Total Budget:</td>
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<tr>
<td>Number of Employees:</td>
<td>89.85</td>
<td>87.58</td>
<td>90.92</td>
</tr>
</tbody>
</table>

FY 11-12 Major Accomplishments:
1. Averaged an annual Occupancy rate of 99% per AMP.
2. Collected 99% of Tenant Accounts Receivables.

FY 12-13 Major Goals:
1. Average an annual Occupancy rate of 98% per AMP.
2. Collect 98% of rent billed to tenants and limit delinquency to 1.5%.
3. Abated 100% of emergency work order within 24 hours.

4. Achieved an average score of 81 on the annual HUD-REAC physical inspection of public housing properties.

5. Completed 100% of annual unit inspections for occupied units.

6. Completed 100% of annual re-examinations for assisted families.

7. Completed 2,259 interim re-examinations.

NON-CONVENTIONAL HOUSING PROGRAM

<table>
<thead>
<tr>
<th>FY 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
<th>FY 12-13 Budget</th>
</tr>
</thead>
<tbody>
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<td>Total Budget:</td>
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<tr>
<td></td>
<td></td>
<td>$6,426,400</td>
</tr>
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</table>

FY 11-12 Major Accomplishments:

1. Received an “Above Average” rating on the Management and Occupancy Reviews (MOR) for Lancaster Homes. Kings Road MOR was not scheduled by HUD.

2. Averaged an annual occupancy rate of 98%.

3. HUD-REAC physical inspections of Kings Road was 94. Lancaster Homes was not inspected.

4. Completed 100% of construction activity at Kings Road.

FY 12-13 Major Goals:

1. Receive an “Above Average” rating on the Management and Occupancy Reviews for Kings Road and Lancaster Homes.

2. Average an annual occupancy rate of 98%.

3. Achieve an average score of 80 on the annual HUD-REAC physical inspections of Kings Road and Lancaster Homes.

4. Complete rehabilitation activities at Lancaster Homes.

5. Complete the roof and central air conditioning system at Lancaster Homes.

HOUSING MANAGEMENT SITE IMPROVEMENTS

Mission: To improve various housing developments through construction activities using CDBG funds.
FY 11-12 Major Accomplishments:

1. Completed construction of seven (7) projects at various housing sites.

FY 12-13 Major Goals:

1. Complete construction of four (4) projects: Maravilla Childcare Center Rehabilitation; Orchard Arms Roof Replacements; South Scattered Sites Exterior Painting; and Big Normandie Drainage.

CRIME & SAFETY UNIT

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

FY 11-12 Major Accomplishments:

1. Completed 8,000 criminal background checks for Section 8 and Public Housing applicants.
2. Terminated benefits of 130 Public Housing residents found to be in violation of program regulations.
3. Responded to 65 CCTV requests to document crime at Public Housing sites.

FY 12-13 Major Goals:

1. Conduct 8,000 criminal background checks for Section 8 and Public Housing applicants.
2. Terminate benefits of Public Housing participants whose conduct threatens the health, safety, or right to peaceful enjoyment of their premises.
3. Operate a countywide CCTV system to prevent and detect crime at Public Housing locations.

*In FY 11-12, Crime & Safety was budgeted in the Program Compliance Unit (PCU) under other housing program but was transferred to Housing Management Division mid-year. The Crime & Safety unit allocates expenses to each of our eight AMPs. Therefore, the CSU budgets for FY 11-12 Estimate ($706,900) and FY 12-13 ($923,300) are included here for informational purposes only as they are included in the division’s Conventional and Non-Conventional budget.
4. Community Policing Program had 120 arrests, 750 Housing Violation Forms, and 425 Field Interviews resulting in an overall crime reduction of 70% at Public Housing sites.

4. Prepare process for Los Angeles County law enforcement agency public arrest data to be submitted to HACoLA for appropriate program compliance action.

5. Operate countywide Community Policing Program to reduce incidents of criminal activity at Public Housing locations.

RESIDENT SERVICES PROGRAMS (RSP)

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

<table>
<thead>
<tr>
<th>FY 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
<th>FY 12-13 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$1,758,300</td>
<td>$1,787,200</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>14.10</td>
<td>15.70</td>
</tr>
</tbody>
</table>

FY 11-12 Major Accomplishments:

1. 160 residents participated in the Family Resource Centers by receiving parenting and/or family services, drug counseling, case management, and other counseling and support services.

2. Approximately 600 public housing youth participated in educational, recreational and cultural programs provided by the Resident Services Program staff.

3. Provided education and work force development services to 400 public housing residents and completed the Department of Labor (DOL) grant. 109 adults enrolled in Literacy Classes, 40 received job placement and 50 increased their skills.

4. Awarded one (1) FSS grant and enrolled 58 participants of which 14 have Escrow Accounts.

FY 12-13 Major Goals:

1. Provide assistance to 150 residents through the Family Resource Center services.

2. Provide education and recreation services for 675 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 programs and services.

5. Provide Assisted Living Waiver Pilot Program services to 20 seniors at South Bay Gardens, Orchard Arms, and Lancaster Homes.

6. Enroll 50 FSS participants.
JUVENILE JUSTICE CRIME PREVENTION PROGRAM (JJCPA)

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

<table>
<thead>
<tr>
<th>FY 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
<th>FY 12-13 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
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<td>$371,300</td>
</tr>
<tr>
<td><strong>Number of Employees:</strong></td>
<td>4.00</td>
<td>3.00</td>
</tr>
</tbody>
</table>

**FY 11-12 Major Accomplishments:**

1. Received an eleventh (11th) JJCPA grant for $389,073. Continued JJCPA program with 150 participants at three sites.

**FY 12-13 Major Goals:**

1. Receive a twelfth (12th) JJCPA grant to the program at four family public housing sites to serve 250 at-risk youth and families.

GROWING EXPERIENCE (GE)

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

<table>
<thead>
<tr>
<th>FY 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
<th>FY 12-13 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$265,200</td>
<td>$269,000</td>
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<tr>
<td><strong>Number of Employees:</strong></td>
<td>2.80</td>
<td>2.00</td>
</tr>
</tbody>
</table>

**FY 11-12 Major Accomplishments:**

1. Implemented a Community Supported Agriculture (CSA) with 100 families subscribers.

2. Produced approximately 18,000 pounds of sustainably grown fruits and vegetables, which was included as part of the CSA, and sold to local restaurants.

3. Provided job training to 15 participants in the summer youth training program through the City of Long Beach Workforce Investment Network and UCCE Victory Garden Workshops job training.

4. Established partnerships with the City of Long Beach Office of Sustainability and area community gardens to establish a multi-farm CSA with GE being the anchor.

**FY 12-13 Major Goals:**

1. Continue to develop value-added products to expand GE brand and sales.

2. Produce approximately 18,000 pounds of sustainably grown fruits and vegetables, which is included as part of the CSA, and sell to local restaurants.

3. Provide job training to 8 youth participants.

4. Maintain partnerships with the City of Long Beach Office of Sustainability and area community gardens.

The Growing Experience Urban Farm Aquaponics

The Award-Winning Growing Experience Urban Farm, at the Carmelitos public housing development, launched an Aquaponics demonstration project, where tilapia is being raised along with edible aquatic crops. GE staff built a 750 gallon system based on a prototype developed by an urban farm in Milwaukee, Wisconsin. The tank is currently has approximately 230 pink and black tilapia, though it is sized to accommodate up to 700 fish. Aquaponics is a viable way of providing affordable healthy protein for low-income families living in communities without easy access to nutritious food options. The system has the potential to become economically self-sustainable. Tilapia and watercress are being harvested for nutritious consumption. GE has partnered with the Long Beach Aquarium of the Pacific’s Sustainable Seafood Program to collaborate with local restaurants who are interested in purchasing and incorporating locally-grown tilapia into their menus.

Farmers Market

This year, the Growing Experience received a $50,000 grant from Cal Freshworks to establish a Farmers Market near Carmelitos. A feasibility study will be conducted with our public housing residents, the greater community and focus groups to ensure outreach and a successful marketing plan. In partnership with other local vendors, the Farmers Market will also include cooking demonstrations, nutrition education, and Community Supported Agriculture (CSA) pick up. Training on public market and management operations will also be provided.

Events

Volunteer Days enabled the public to assist in pulling weeds, planting crops, and potting plants. The Harvest Festival, Fundraising Farm Dinners, the Earth Day Celebration, and site visits by LA Times staff, the American Planning Association, and many other interested supporters were scheduled throughout the year. For further information, visit our website at www.growingexperiencelb.org.
RESIDENT SERVICES PROGRAMS

Resident Services include the Family Learning Centers that provide ESL Instruction, after school programs, computer literacy, GED preparation, tutoring, mentoring, and educational field trips. Programs are done in partnership with local Adult Schools, Occupational Centers, and the local One-Stop Centers.

Family Self-Sufficiency Program

The Housing Authority was awarded two Family Self-Sufficiency (FSS) grants exclusively for public housing residents. FSS is a five-year voluntary program designed to help residents achieve economic independence. The FSS program offers a unique savings opportunity known as an escrow account. The escrow savings account is created when a resident’s earned income increases. After successful completion of the FSS program, residents are encouraged to use their escrow savings for a down payment on their first home! Forty-seven public housing residents voluntarily enrolled in the program and eight have escrow accounts. Residents are extremely motivated and receptive to FSS.

Partner Breakfast

On November 9, 2011, the Housing Authority held its annual Partners Breakfast to honor non-profit agencies and local businesses for their generous donations and services that benefit public housing residents. The event showcased our Youth In Focus exhibit, with photographs taken by public housing youth throughout the year. Residents shared testimonials about their own personal challenges and successes, and urged the partners to continue to give and support.

Assisted Living Waiver Pilot Program (ALWPP)

In addition to South Bay Gardens and Orchard Arms housing developments, the ALWPP was expanded to the Lancaster Homes multifamily housing development to enable our seniors to continue to live independently.

The California Department of Health Care Services created the ALWPP to bring assisted living services to frail seniors at publicly-funded housing sites. Oftentimes seniors require long-term care which ALWPP is able to provide by offering them the appropriate services based on their needs.
CAPITAL FUND BUDGET $7,156,600

Sources of Funds

- Capital Fund - 99.65% $7,131,614
- Other Income - 0.35% $25,000

Uses of Funds

<table>
<thead>
<tr>
<th>Salaries &amp; Benefits</th>
<th>Services &amp; Supplies</th>
<th>Capital Outlay</th>
<th>Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-2012 BUDGET</td>
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<td>$1,185,000</td>
<td>$10,700,000</td>
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<tr>
<td>2011-2012 ESTIMATE</td>
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<td>$1,023,900</td>
<td>$9,160,400</td>
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<td>2012-2013 BUDGET</td>
<td>$268,100</td>
<td>$835,000</td>
<td>$5,740,000</td>
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</table>

TOTAL BUDGET

- 2011-2012 BUDGET: $12,578,400
- 2011-2012 ESTIMATE: $10,847,700
- 2012-2013 BUDGET: $7,156,600

TOTAL EMPLOYEES

- 2011-2012 BUDGET: 3.40
- 2011-2012 ESTIMATE: 3.40
- 2012-2013 BUDGET: 1.90

Number of Regular Employees

- 2011-2012 BUDGET: 3.40
- 2011-2012 ESTIMATE: 3.40
- 2012-2013 BUDGET: 1.90

Number of Contract Employees

- 2011-2012 BUDGET: 0.00
- 2011-2012 ESTIMATE: 0.00
- 2012-2013 BUDGET: 0.00
**CAPITAL FUND OVERVIEWS, ACCOMPLISHMENTS AND MAJOR GOALS**

**Mission:** To implement and administer the Capital Fund Program (CFP) for modernization of the public housing developments and ensure that funds are obligated and expended in compliance with Federal Regulations.

<table>
<thead>
<tr>
<th>FY 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
<th>FY 12-13 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$12,578,400</td>
<td>$10,847,700</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>3.40</td>
<td>3.40</td>
</tr>
</tbody>
</table>

**FY 11-12 Major Accomplishments:**

1. Submitted the Annual Statement and updated the 5-Year Action Plan to HUD for the 2012 Capital Fund Program for LA County (Continuous).

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


4. Conducted 3 resident meetings in preparation for the submittal of the CFP Annual Statement and 5-Year Plan to HUD (Continuous).

5. Expended 100% of American Recovery & Reinvestment Act (ARRA) grant and completed 100% reporting requirement.

6. Expend 100% of $5.9M Competitive Capital Fund Recovery Competition (CFRC) grant funds. Complete and submit 100% reporting requirements.

7. HACoLA as the lead agency, coordinated Semi-Annual Modernization Meetings with HUD and Southern California Housing Authorities.

**FY 12-13 Major Goals:**

1. Submit the Annual Statement and update the 5-Year Action Plan to HUD for 2013 Capital Fund Program for HACoLA (Continuous).

2. Meet 100% of the deadlines for the obligation and expenditure of Capital Fund Grant funds. Ensure revisions to the deadlines are submitted timely and approved by HUD (Continuous).

3. Complete 20 construction contracts at various housing sites. Close the 2009 and 2010 CFP Grant for HACoLA.

4. Conduct 3 resident meetings in preparation for the submittal of the CFP Annual Statement and 5-Year Plan to HUD (Continuous).

5. Implement Americans with Disabilities Act (ADA) Plan for all housing developments and submit to HUD.

The Modernization Unit is responsible for the rehabilitation of 2,962 units of public housing located at 63 sites across the County of Los Angeles. Since 2000, the HACoLA has expended $63 million in Capital Fund and previous Modernization Grants for construction and modernization activities, to maintain decent, safe and sanitary units for families, seniors, and persons with disabilities.

HUD also awarded the Housing Authority $5,924,000.00 in Capital Fund Recovery Competitive (CFRC) funds for the Creation of Energy Efficient Green Communities and $7,401,512.00 in Capital Fund formula funds authorized under American Recovery Reinvestment Act (ARRA).

The CFRC funds were utilized at Nueva Maravilla for cool roof replacement at the Rosas Senior Complex, a new solar photovoltaic system, new refrigerators, low flow plumbing fixtures, xeriscaping and landscaping, solar water heaters, and the conversion from a master meter to individual unit electric meters.

Through the use of ARRA and CFP funds, the Housing Authority completed elevator replacements, roof replacements, kitchen and bathroom remodels, ramp installations, and increased accessible parking at our senior developments for American with Disabilities Act (ADA) upgrades. Closed circuit television (CCTV) cameras were also installed at various sites for additional security.

The new elevators were installed at the Whittier Manor, Herbert, Nueva Maravilla and Francisquito Villa Senior developments. Kitchens and bathrooms remodels were completed in ADA units at Harbor Hills, Carmelitos Senior Complex, and Southbay Gardens.

Other “green” projects include the replacement of parking lots and sidewalks with pervious concrete and recycled material at the Carmelitos, Harbor Hills and Nueva Maravilla housing developments for energy efficiency and water savings.
OTHER HOUSING PROGRAMS
AN OVERVIEW OF OTHER HOUSING PROGRAMS

Other housing programs include the Cooperative Extension and Affordable Housing Development Funds (COI), which provide guidance and services to the residents of Los Angeles County, including youth, adults, and seniors living in public housing sites as well as ensuring continuous development of housing for low income individuals, household, and senior population.

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, environmental horticulture, and natural resources programs. Special events, including nutrition education and gardening workshops, are offered at County public housing sites as well as many other locations around the County.

Affordable Housing Development (COI)
Affordable Housing Development Funds, prior year City of Industry reserves (COI), allocated to the Housing Authority by special legislation and administered by the Community Development Commission (CDC). The primary goal was to allocate funds within a 15 mile radius of the City of Industry for the development of affordable housing. Affordable Housing Development Funds (COI) are allocated to the Housing Authority but not under the purview of Housing Commission; additionally, these funds are subject to Auditor Controller & State approval due to the dissolution of Redevelopment Agencies as of 2/1/2012.
OTHER HOUSING PROGRAMS BUDGET $19,376,400

Sources of Funds

- Affordable Housing Funds (COI) - 88.37% $17,122,000
- Interest Earnings - 9.18% $1,779,400
- State/County Revenue - 2.45% $475,000

Uses of Funds

<table>
<thead>
<tr>
<th></th>
<th>2011-2012 BUDGET</th>
<th>2011-2012 ESTIMATE</th>
<th>2012-2013 BUDGET</th>
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<tr>
<td>Salaries &amp; Benefits</td>
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<td>Services &amp; Supplies</td>
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<td>Subventions</td>
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<tr>
<td>Capital Outlay</td>
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<td>Transfers</td>
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<table>
<thead>
<tr>
<th></th>
<th>2011-2012 BUDGET</th>
<th>2011-2012 ESTIMATE</th>
<th>2012-2013 BUDGET</th>
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</thead>
<tbody>
<tr>
<td>TOTAL BUDGET</td>
<td>$21,396,200</td>
<td>$15,621,700</td>
<td>$19,376,400</td>
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<tr>
<td>TOTAL EMPLOYEES</td>
<td>20.55</td>
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<td>7.86</td>
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<tr>
<td>Number of Regular Employees</td>
<td>14.15</td>
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<td>7.86</td>
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<tr>
<td>Number of Contract Employees</td>
<td>6.40</td>
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</tr>
</tbody>
</table>
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 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
<th>FY 12-13 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
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<tr>
<td>Number of Employees:</td>
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<td>0.00*</td>
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</tbody>
</table>

FY 11-12 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.

   Offered 4-H Youth Development activities for youth ages 5-19 through 20 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 writing, and college access.

3. Provided training and technical expertise for members of the landscape industry

FY 12-13 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 UC CalFresh Program (formerly the Food Stamp Nutrition Education Program), 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 Upon request, provide various youth development training including community service,

* employees are paid by the UC System to perform these functions.
4. county-wide through our environmental horticulture program.

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

4. 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.

5. Offer food preservation workshops through the Master Food Preserver Program to interested public housing communities.

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 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
<th>FY 12-13 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
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<td><strong>Number of Employees:</strong></td>
<td>14.40</td>
<td>0.00</td>
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</tbody>
</table>

In December 2011, the Program Compliance Unit was transferred to Assisted Housing and Housing Management Divisions for closer oversight and collaboration. Please see pages 5.6 and 6.5-6.6 for details on this former other housing program. FY 11-12 Estimate and FY 12-13 budget are reflected in the Division budgets, not this section.

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 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
<th>FY 12-13 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
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<tr>
<td><strong>Number of Employees:</strong></td>
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<td>0.00</td>
</tr>
</tbody>
</table>
**FY 11-12 Major Accomplishments:**

1. Completed construction of 6 two-bedroom multi-family units for the Coteau III development for emancipated foster youth; transferred administration to the Housing Development Corporation.

* Estimated funds were used to complete existing projects under Condo Conversions, there are no goals to report for FY 12-13.

**FY 12-13 Major Goals:**

**AFFORDABLE HOUSING DEVELOPMENT (COI)**

Please see page 8.4 for details on this other housing program which is administered by the Economic and Housing Development Division. The total budget of $18,901,400 and 7.86 positions are reflected in the overall Housing Authority budget in this section as well as in Section 8: Economic and Housing Development Division. However, the funding is received by the Housing Authority and administered by the Economic and Housing Development Division.
We Build Better Lives

Better Neighborhoods

ECONOMIC AND HOUSING DEVELOPMENT
AN OVERVIEW FROM THE DIRECTOR: Cordé Carrillo

The Community Development Commission's (CDC) Economic and Housing Development Division was created in February 2012 to consolidate the former Economic/Redevelopment and Housing Development & Preservation Divisions. The Division is responsible for programs that include both commercial and residential development. We work with businesses, residents, private industry, government, and non-profit organizations to foster job growth, facilitate business creation, and increase affordable housing for low-income homeowners and tenants. Faced with the challenge of reduced federal funding and the elimination of funding as a result of the elimination of redevelopment agencies, we are dedicated to doubling our efforts to find new ways to create housing and economic opportunities for community residents in the Unincorporated County areas and cities throughout the County.

Affordable Rental and Single-Family Housing
The Division administers Community Development Block Grant, HOME Investment Partnerships Program, Affordable Housing Development (COI), and Neighborhood Stabilization Program funds to finance Special Needs, affordable rental, and for-sale housing for low-income households within the Unincorporated County areas and in cities in the Urban County Program. In FY 2012-2013, the Division anticipates completing 847 affordable rental housing units utilizing various funding sources totaling over $28 million.

Homeownership
Through its Homeownership Program, the Division provides financial assistance to qualified low-income buyers to acquire their first homes. In FY 2012-2013, the Division will fund 80 loans for closing cost and down payment assistance.

Residential Sound Insulation Program (RSIP)
The Division utilizes funds from the Federal Aviation Administration and Los Angeles World Airports to provide improvements that reduce the exterior noise impact on properties located within the flight path of Los Angeles International Airport. In FY 2012-2013, this program will complete 333 dwelling units within the RSIP Project Area totaling over $14 million.

Single-Family Loan Program
A variety of financial assistance is available for single family rehabilitation deferred payments or below-market deferred loans for owner-occupied properties. In FY 2012-2013, this program will
complete 385 units of housing rehabilitation to low- and moderate-income owners for health and safety repairs.

**Commercial and Industrial Lending**
Businesses receive assistance with their financing requirements through various loan programs including the revolving commercial loan programs that have placed over $42 million in loans to businesses throughout the County. The Division also administers the County Float Loan Program and Section 108 Loan Guarantee Program.

**Community Revitalization**
The Division revitalizes eligible Unincorporated communities County-wide, including former redevelopment project areas in Willowbrook, East Los Angeles, East Rancho Dominguez, and West Altadena using various sources of funds including, CDBG, Section 108 grants, Economic Development Initiative funds. The Division improves these neighborhoods with an array of programs including; assembling sites for new development, constructing public improvements and parking facilities, providing business façade improvements, facilitating real estate investment; and supporting local chambers of commerce.

**Business Incubator**
The Division administers the Business Technology Center. The BTC assists early stage high technology companies. To date, BTC incubator tenants have created over 1,800 jobs and received over $180 million in funding.

**Multifamily and Single-Family Bonds**
The Division oversees the Housing Authority’s role as conduit issuer of multifamily taxable and tax-exempt housing mortgage revenue bonds for qualified developments primarily located in the Unincorporated areas of Los Angeles County and also in cooperating cities within the County. Since 1984, over $445 million of bonds have been issued to finance the production of 6,621 units, almost 1,700 units of which are affordable units.

**Single-Family Bonds**
The Division participates in the Southern California Home Financing Authority (SCHFA), a joint powers authority of Los Angeles and Orange counties. The Division is responsible for overall administrative oversight of SCHFA’s Single-Family Bond program that provides below market, fixed rate loans to eligible first-time homebuyers. To date, SCHFA has issued over $1.6 billion in bonds for home mortgages, providing financing for over 7,500 homes.

**Enterprise Zones**
The Division administers the County portion of the East Los Angeles and the Harbor Gateway (including Florence Firestone, Willowbrook, Walnut Park, West Compton, and East Rancho Dominguez) State Enterprise Zones and is a partner in the Santa Clarita Zone.
DIVISION BUDGET $68,512,400

Sources of Funds

- Affordable Housing Funds (COI) - 24.99%
  - $17,122,000
- Sound Attenuation Grants - 20.63%
  - $14,132,100
- HOME Program - 19.90%
  - $13,635,200
- CDBG - 10.40%
  - $7,126,900
- State/County Revenue - 6.07%
  - $4,162,300
- Other Federal Grants - 5.34%
  - $3,658,900
- Interest Earnings - 5.33%
  - $3,651,100
- Loan Collect Principal & Econ Dev Admin - 4.00%
  - $2,741,700
- Other Income - 1.47%
  - $1,007,700
- Fees and Charges - 1.18%
  - $808,100
- Rent Revenue - 0.43%
  - $293,000
- General Fund Reserves - 0.24%
  - $162,400
- Other Reserves - 0.02%
  - $11,000

Uses of Funds

<table>
<thead>
<tr>
<th>Source</th>
<th>2011-2012 BUDGET</th>
<th>2011-2012 ESTIMATE</th>
<th>2012-2013 BUDGET</th>
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<td>$73,373,600</td>
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<td>Capital Outlay</td>
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<td>$6,008,500</td>
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<td>$2,091,700</td>
<td>$1,848,300</td>
<td>$1,746,200</td>
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</tbody>
</table>

*Merged Housing Development and Preservation and Economic Redevelopment Divisions in February 2012, due to reduction in federal funding and the dissolution of redevelopment agencies.
DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS AND MAJOR GOALS

AFFORDABLE HOUSING DEVELOPMENT (COI)

Mission: To allocate and distribute Affordable Housing Development Funds (COI) or other funds for the development of housing for low-income individuals, households, and special needs populations.

<table>
<thead>
<tr>
<th>FY 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
<th>FY 12-13 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
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<tr>
<td>Number of Employees:</td>
<td>6.15</td>
<td>8.36</td>
</tr>
</tbody>
</table>

FY 11-12 Major Accomplishments:

1. Allocated Round 17 funds through the NOFA process; approximately $11.1 million for 172 special needs housing units and approximately $2.3 million for 51 affordable development project units.

2. Began and/or continued construction on 10 special needs projects involving 534 units and $4 million.

3. Received Certificates of Occupancy for the completion of 6 special needs projects involving 110 units and $350 thousand.

4. Underwrote and executed loan agreements for 6 affordable development projects involving 168 units.

5. Began and/or continued construction on 13 affordable development projects involving 624 units and $5.9 million.

6. Received Certificates of Occupancy for the completion of 7 affordable development projects involving 260 units and $2.3 million.

FY 12-13 Major Goals:

1. Depending on the affordable housing funding received or available, issue a NOFA to support special needs and affordable development project units.

2. Begin and/or continue construction on 3 special needs projects involving 130 units and $4 million.

3. Receive Certificates of Occupancy for the completion of 7 special needs projects involving 396 units and $4.4 million.

4. Underwrite 2 affordable development projects involving 47 units.

5. Begin and/or continue construction on 9 affordable development projects involving 318 units and $4.5 million.

6. Receive Certificates of Occupancy for the completion of 8 affordable development projects involving 427 units and $2.7 million.

NOTE: The total Affordable Housing Development Funds (COI) budget of $18,901,400 and 7.86 positions are reflected in this section as well as in section 7.2: Other Housing Programs. However, the funding is received by the Housing Authority and administered by the Economic and Housing Development Division.
HOME INVESTMENT PARTNERSHIP PROGRAM (HOME)

Mission: To 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, acquisition, and rehabilitation of existing units.

<table>
<thead>
<tr>
<th></th>
<th>FY 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
<th>FY 12-13 Budget</th>
</tr>
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<tbody>
<tr>
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<td>11.70</td>
<td>8.96</td>
<td>7.29</td>
</tr>
</tbody>
</table>

FY 11-12 Major Accomplishments:
1. Began and continued construction of 280 units (9 developments).
2. Received Certificates of Occupancy for 198 units (5 developments).
3. Funded and completed 80 below-market-rate down payment assistance loans for first time homebuyers.
4. Completed rehabilitation of 40 owner occupied SFR to low- and moderate-income households to address health and safety issues.
5. Completed rehabilitation of 3 owner occupied units in HOME eligible participating cities.

FY 12-13 Major Goals:
1. Begin and continue construction of 132 units (6 developments).
2. Receive Certificates of Occupancy for 148 units (3 developments).
3. Fund and complete 80 below-market-rate down payment assistance loans for first time homebuyers.
4. Complete rehabilitation of 25 owner occupied SFR to low- and moderate-income households to address health and safety issues.
5. Complete rehabilitation of 3 owner occupied units in HOME eligible participating cities.

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.

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<thead>
<tr>
<th></th>
<th>FY 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
<th>FY 12-13 Budget</th>
</tr>
</thead>
<tbody>
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<td><strong>Number of Employees:</strong></td>
<td>5.91</td>
<td>5.93</td>
<td>6.03</td>
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</table>
FY 11-12 Major Accomplishments:

1. Provided acoustical treatment to 650 dwelling units and completed acoustical treatment to 330 dwelling units within the RSIP Project Area.

2. Issued 280 certificates of compliance.

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

4. Corrected code violations to 71 single-family units and 259 multi-family units in conjunction with acoustical treatment.

FY 12-13 Major Goals:

1. Provide acoustical treatment to 650 dwelling units and complete acoustical treatment to 333 dwelling units within the RSIP Project Area.

2. Issue 280 certificates of compliance and record 200 noise easements.

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

4. Correct code violations to 50 single-family units and 283 multi-family units in conjunction with acoustical treatment.

SINGLE FAMILY LOAN PROGRAM (SFLP)

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

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<th>FY 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
<th>FY 12-13 Budget</th>
</tr>
</thead>
<tbody>
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<td>Number of Employees:</td>
<td>5.14</td>
<td>4.98</td>
<td>5.69</td>
</tr>
</tbody>
</table>

FY 11-12 Major Accomplishments:

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

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

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

4. Completed 9 CDBG-R grants to low-income homeowners for minor rehabilitation of their homes.

FY 12-13 Major Goals:

1. Complete 385 loans to low-income homeowners for minor rehabilitation of their homes.

2. Complete 25 environmental services to single family residential units countywide.
NEIGHBORHOOD STABILIZATION PROGRAM (NSP) (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.

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<th>FY 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
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<td>Number of Employees:</td>
<td>1.48</td>
<td>1.63</td>
<td>1.54</td>
</tr>
</tbody>
</table>

**FY 11-12 Major Accomplishments:**

1. Provided financing assistance for the purchase of 17 properties, collected permits, completed rehabilitation of 11 properties and leased-up 11 properties.

**FY 12-13 Major Goals:**

1. Provide financing assistance for the purchase of 12 properties, collect permits, manage rehabilitation of 16 properties and lease-up 16 units.

**NOTE:** For administrative accomplishments, please see Community Development Block Grant Budget Page 9.6.

COMMERCIAL INDUSTRIAL LENDING

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

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<tr>
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<th>FY 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
<th>FY 12-13 Budget</th>
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</thead>
<tbody>
<tr>
<td>Total Budget:</td>
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<tr>
<td>Number of Employees:</td>
<td>8.23</td>
<td>7.62</td>
<td>5.81</td>
</tr>
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</table>

**FY 11-12 Major Accomplishments:**

1. Funded 1 County Business Loan Program loans totaling $500,000.
2. Funded 2 County Business Expansion Loan Program loans totaling $500,000.
3. Funded 1 County Technology Loan Program loan totaling $150,000.

**FY 12-13 Major Goals:**

1. Fund new County Business Loan Program loans totaling $500,000.
2. Fund new County Business Expansion Loan Program loans totaling $700,000.
3. Fund new County Technology Loan Program loans totaling $50,000.
4. Funded 1 County Utility Loan Program loan totaling $75,000.

5. Continued servicing portfolio of 269 existing loans and maintained records in audit-approved manner.

6. Obtained HUD’s approval to utilize $833k in Economic Development Initiative (EDI) grant funds and defeased the $1 million Section 108 loan for the former Los Angeles Community Development Bank.

4. Fund new County Utility Loan Program loans totaling $50,000.

5. Continue servicing portfolio of 275 existing loans and maintain records in audit-approved manner.

6. Identify a new economic development project within the County’s Empowerment Zone to utilize $1.6 million in EDI grant funds and submit application to HUD for a $1.6 million Section 108 loan.

---

**HOMELESS EMERGENCY SHELTER FUND (ESF)**

**Mission:** To oversee the allocation and distribution of $20 million in County General Funds from the Homeless and Housing Program Fund to increase the availability of shelter beds through new construction and/or renovation of existing year-round emergency shelters and provide for operational and service enhancements to the homeless support system.

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<tr>
<th>FY 11-12 Budget</th>
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<th>FY 12-13 Budget</th>
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</thead>
<tbody>
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<td>0.36</td>
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</tbody>
</table>

**FY 11-12 Major Accomplishments:**

1. Administered the ESF program and prepared status reports for FY 11-12.

2. Funded 2 new service contracts and 1 new capital project through Los Angeles Housing Services Authority (LAHSA).

3. Allocated all 4th District funds and reallocated all unexpended 1st District funds.

4. Completed construction of 3 ESF projects; US Vets, Villages at Cabrillo, and First Day Coalition.

5. Began and/or continued construction on 3 ESF projects; Beacon House, Michael’s Village, Step Up on Vine.

**FY 12-13 Major Goals:**

1. Administer the ESF program and prepare status reports for FY 12-13.

2. Continue to collaborate with LAHSA for the distribution of ESF funds and project/program administration.

3. Reallocate unexpended 2nd, 3rd, and 5th District funds.

4. Complete construction of 3 ESF projects; Beacon House, Michael’s Village, and Step Up on Second’s Vine project.
HOMELESS SERVICE CENTER FUNDS (HSCF)

**Mission:** To oversee the allocation and distribution of County General Funds from the Homeless Service Center Funds to fund services, operations, and capital projects for homeless individuals and families.

<table>
<thead>
<tr>
<th>FY 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
<th>FY 12-13 Budget</th>
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</thead>
<tbody>
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<tr>
<td>Number of Employees:</td>
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<td>0.00</td>
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</tbody>
</table>

**FY 11-12 Major Accomplishments:**

1. Administered predevelopment activities for the construction of 45 units of permanent housing for the Day Street project.

2. Disbursed remaining funds for the rehabilitation of 142 units of permanent supportive housing for the Centennial Place project.

**FY 12-13 Major Goals:**

1. Begin construction on 45 units of permanent housing for the Day Street project.

2. Begin construction on 24 units of permanent housing for the Mosaic Gardens project.

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 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
<th>FY 12-13 Budget</th>
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</thead>
<tbody>
<tr>
<td>Total Budget:</td>
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<td>Number of Employees:</td>
<td>6.34</td>
<td>7.09</td>
</tr>
</tbody>
</table>

**FY 11-12 Major Accomplishments:**

1. Reviewed and analyzed 164 audited financial statements for the residual receipt loan portfolio.

2. Reviewed Annual Owner’s Certification report for 7,706 units.

3. Conducted Housing Quality Standard (HQS) Inspections for 186 HOME units

**FY 12-13 Major Goals:**

1. Review and analyze 182 audited financial statements for the residual receipt loan portfolio.

2. Review Annual Owner’s Certification report for 8,379 units.

3. Conduct HQS Inspections for 171 HOME units and 78 Marina units;
and 78 Marina Units; conducted Tenant File Reviews (TFRs) for 190 HOME units, 247 Bond move-in units, 300 Bond recertification units and 78 Marina units.

4. Conducted Single Family occupancy monitoring for the NSP, Affordability Homeownership Program, and Home Ownership Programs for 1,258 homes.

5. Prepared and processed 100 Loan Subordination Agreements.

6. Prepared and processed 40 Loan Payoffs and title reconveyances.

4. Conduct TFRs for 308 HOME units, 146 Bond recertification units and 78 Marina Units.

4. Conduct Single Family occupancy monitoring for the NSP, Affordable Homeownership Program and Home Ownership Programs for 1,395 homes.

5. Prepare and process 50 loan Subordination Agreements.

6. Prepare and process 30 Loan Payoffs and title reconveyances.

COMMUNITY BUSINESS REVITALIZATION PROGRAM (CBR)

**Mission:** To provide façade improvements to commercial buildings under the CBR Program.

<table>
<thead>
<tr>
<th>FY 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
<th>FY 12-13 Budget</th>
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</thead>
<tbody>
<tr>
<td>Total Budget:</td>
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<td>Number of Employees:</td>
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<td>1.14</td>
</tr>
</tbody>
</table>

**FY 11-12 Major Accomplishments:**
Prior year accomplishments reported under other departments within the division.

**FY 12-13 Major Goals:**

1. Identify and complete 8 commercial façade improvements in the First District.

2. Complete 5 commercial façade renovations along Fair Oaks Avenue in Altadena.

BUSINESS INCUBATOR PROGRAM

**Mission:** Provide for the orderly growth and development of the Business Technology Center (BTC) located in Altadena.

<table>
<thead>
<tr>
<th>FY 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
<th>FY 12-13 Budget</th>
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</thead>
<tbody>
<tr>
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<table>
<thead>
<tr>
<th>FY 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
<th>FY 12-13 Budget</th>
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<td>Total Budget:</td>
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<td>$538,200</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>0.00</td>
<td>1.14</td>
</tr>
</tbody>
</table>
**ECONOMIC AND HOUSING DEVELOPMENT**

**FY 11-12 Major Accomplishments:**

1. Provided offices and facility space, staff, and technical assistance through business consultants and nonprofit organizations to 20 tenant businesses.

2. Graduated 2 tenant businesses from the BTC.

3. Tenant businesses created or retained 40 jobs.

4. Maintained 80% lease-up of incubator and 100% of anchor tenant suites at the BTC.

5. Successfully supported the Los Angeles County Technology Week events and had over 200 attendees at the BTC main event.

**FY 12-13 Major Goals:**

1. Provide offices and facility space, staff, and technical assistance through business consultants and nonprofit organizations to 20 tenant businesses.

2. Graduate 2 tenant businesses from the BTC.

3. Tenant businesses to create or retain 60 jobs.

4. Maintain 70% lease-up of incubator and 100% of anchor tenant suites.

5. Provide support to the Los Angeles County Technology Week events.

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**SPECIAL ECONOMIC REVITALIZATION PROJECTS**

**Mission:** To provide for the orderly growth and development of communities.

<table>
<thead>
<tr>
<th></th>
<th>FY 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
<th>FY 12-13 Budget</th>
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<td>0.11</td>
</tr>
</tbody>
</table>

**FY 11-12 Major Accomplishments:**

Prior year accomplishments reported under other departments within the division.

**FY 12-13 Major Goals:**

1. Complete design services contract for the Florence/Firestone streetscape project.

2. Continue to monitor the sales and property tax associated with the repayment of the La Alameda Section 108 Loan and continue processing payments to HUD.

3. Continue to process Section 108 Loan payments to HUD for the Florence Firestone Parking lot.
HOMELESS AND HOUSING PROGRAM FUND (HHPF)

Mission: To oversee the allocation and distribution of $32 million in County General Funds from the Homeless and Housing Program Fund to increase the availability of housing, services and resources for extremely low-income persons or households who are homeless or are at-risk of being homeless.

<table>
<thead>
<tr>
<th></th>
<th>FY 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
<th>FY 12-13 Budget</th>
</tr>
</thead>
<tbody>
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<tr>
<td>Number of Employees:</td>
<td>0.70</td>
<td>0.47</td>
<td>0.34</td>
</tr>
</tbody>
</table>

FY 11-12 Major Accomplishments:

1. Completed construction of 3 capital development projects; 12 special needs units for Mason Court, 14 family emergency shelter units for Century Villages Family Shelter, 6 permanent housing units for 105th & Normandie Apartments.

2. Completed renovation of Clare Foundation Women’s Recovery project which added bed capacity to 40.

3. Completed construction of transitional housing adding 80 beds, and services for homeless veterans for the Cloudbreak project.

4. Provided construction oversight for the 3-story San Fernando Community Housing residential development project.

FY 12-13 Major Goals:

1. Complete construction of the 3-story San Fernando Community Housing residential development project.

SPECIAL PROJECTS

Mission: To 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 with non-profit and private sector developers, joint ventures with cities, adding value to development sites and neighborhood beautification.
**ECONOMIC AND HOUSING DEVELOPMENT**

**FY 11-12 Budget**

<table>
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<tr>
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<td>0.23</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**FY 11-12 Major Accomplishments:**

1. Continued construction of 60 units of affordable housing for the 3rd and Woods project.
2. Continued rehabilitation of 21 units for the Abode Communities project.
3. Completed all prescreening and marketing tasks for CDBG-HDP sub-recipient contracts for the Homelessness Prevention & Rapid Re-Housing Program (HPRP) through SocialServe.Com and expended all funds.
4. Under the L.A. County Housing Resource Center website, developed FAQ and Agency User pages and functions, added a new partner agency and increased number of landlords by 10%.

**FY 12-13 Major Goals:**

1. Continue construction of 60 units of affordable housing for the 3rd and Woods project.
2. Complete rehabilitation of 21 units for the Abode Communities project.
3. Under the L.A. County Housing Resource Center website, post list of CDC funded subsidized housing, develop on-line registration for transitional housing, and expand website marketing efforts.

**BOND PROGRAM/MORTGAGE CREDIT CERTIFICATES**

**Mission:** To facilitate affordable rental housing and homeownership opportunities for low- and moderate-income households through acquisition, rehabilitation, development and marketing of single- and multi-family units, and vacant and underutilized sites for housing.

<table>
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<tr>
<th>Total Budget:</th>
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<td>1.89</td>
<td>2.55</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
**FY 11-12 Major Accomplishments:**

1. Closed 40 below market mortgages for First Time Homebuyers through SCHFA totaling $10.7 million.

2. Submitted 2 applications totaling $30 million to the California Debt Limit Allocation Committee (CDLAC) for private activity tax exempt bond allocation for multi-family units.

3. Issued $27 million in new bonds for 146 multi-family units.

4. Issued $10 million in mortgage credit certificates for 50 loans.

**FY 12-13 Major Goals:**

1. Submit 1 application totaling $5 million to CDLAC for private activity tax exempt bond allocation for multi-family units.

2. Issue $30 million in new or refunding bonds for 183 multi-family units.

3. Issue $10 million in mortgage credit certificates for 50 loans.

**SUCCESSOR AGENCY**

**Mission:** To provide for the administration of the Successor Agency for the County of Los Angeles per the requirements of ABx126, the dissolution of redevelopment agencies.

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<th>FY 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
<th>FY 12-13 Budget</th>
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</thead>
<tbody>
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<td>Number of Employees:</td>
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</tr>
</tbody>
</table>

**FY 11-12 Major Accomplishments:**

1. Prepared enforceable obligations schedule, ensured payments were made, and performed tasks in accordance with the enforceable obligations.

2. Prepared recognized obligation payment schedules.

3. Attended trainings for Successor Agencies and oversight boards.

4. Provided documentation for agreed upon procedures audit.

5. Investigated transfers of municipal redevelopment agency housing activities to the Housing Authority of the County of Los Angeles.

**FY 12-13 Major Goals:**

1. Establish Oversight Board and cooperate with the Auditor Controller in remittance of funds and in audits.

2. Begin process to sell or otherwise dispose of certain properties acquired with tax increment funds.

3. Maintain assets of the Successor Agency and conduct meetings of the Oversight Board.

4. Monitor legislation and make recommendations.

NOTE: Due to the dissolution of redevelopment agencies in February 2012, the Commission was named as the Successor Agency for the County of Los Angeles.

ENTERPRISE ZONES

Mission: To provide State incentives for businesses within the East Los Angeles Enterprise Zone and Harbor Gateway Enterprise Zones.

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<th>FY 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
<th>FY 12-13 Budget</th>
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<td>0.98</td>
<td>0.80</td>
</tr>
</tbody>
</table>

FY 11-12 Major Accomplishments:

1. Processed 350 employment credit vouchers for firms in the East Los Angeles Enterprise Zone.

2. Held 2 meetings to advertise the Enterprise Zone program to local businesses and made 2 presentations to local chambers of commerce.

3. Financially assisted the cities of Palmdale and Lancaster for administrative and marketing services to the businesses in the Antelope Valley Enterprise Zone, including the unincorporated Los Angeles County portion of the Zone which expired January 2012.

FY 12-13 Major Goals:


2. Hold 7 meetings to advertise the Enterprise Zone program to local businesses and make 5 presentations to local chambers of commerce.

3. Process 200 employment credit vouchers for firms in the Harbor Gateway Communities Enterprise Zone.

4. Create new Enterprise Zone website to facilitate outreach and processing of employee hiring tax credit vouchers.

AFFORDABLE HOMEOWNERSHIP COUNTYWIDE

Mission: To facilitate affordable rental housing and homeownership opportunities for low- and moderate-income households through acquisition, rehabilitation, development and marketing of single- and multi-family units, vacant and underutilized sites for housing.

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<tr>
<th></th>
<th>FY 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
<th>FY 12-13 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$249,500</td>
<td>$193,700</td>
<td>$167,000</td>
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<tr>
<td><strong>Number of Employees:</strong></td>
<td>0.24</td>
<td>0.42</td>
<td>0.11</td>
</tr>
</tbody>
</table>
**FY 11-12 Major Accomplishments:**
1. Acquired 3 sites to develop 3 units.
2. Provided monthly property management services for 23 vacant sites that are being held for future development; services included landscaping, repairs to fencing, graffiti removal, and other repairs as needed.

**FY 12-13 Major Goals:**
1. Provide monthly property management services for 23 vacant sites that are being held for future development; services include landscaping, repairs to fencing, graffiti removal, and other repairs as needed.

**PROPERTY MANAGEMENT AND DISPOSITION**

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

<table>
<thead>
<tr>
<th>FY 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
<th>FY 12-13 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$0</td>
<td>$138,000</td>
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<tr>
<td><strong>Number of Employees:</strong></td>
<td>0.00</td>
<td>0.34</td>
</tr>
</tbody>
</table>

**REVOLVING LOAN FUND (RLF)**

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

<table>
<thead>
<tr>
<th>FY 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
<th>FY 12-13 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$42,800</td>
<td>$41,200</td>
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<tr>
<td><strong>Number of Employees:</strong></td>
<td>0.30</td>
<td>0.28</td>
</tr>
</tbody>
</table>
FY 11-12 Major Accomplishments:  
1. Continued to leverage $19.8 million in RLF funds with private capital. Loan portfolio consists of 3 loans totaling $4.8m that will produce 198 affordable housing units.

FY 12-13 Major Goals:  
1. Continue to leverage $19.8 million in RLF funds with private capital.

## HOUSING DEVELOPMENT CORPORATION

**Mission:** To 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>FY 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
<th>FY 12-13 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$7,100</td>
<td>$16,400</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

FY 11-12 Major Accomplishments:

2. Completed construction and fully occupied the 6 unit Coteau III development.

FY 12-13 Major Goals:


## OTHER ECONOMIC REVITALIZATION PROJECTS

**Mission:** To provide economic development feasibility studies as approved by the Board offices.

<table>
<thead>
<tr>
<th>FY 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
<th>FY 12-13 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$8,276,000</td>
<td>$13,822,000</td>
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<tr>
<td>Number of Employees:</td>
<td>2.47</td>
<td>1.73</td>
</tr>
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</table>

<table>
<thead>
<tr>
<th>FY 12-13 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0</td>
</tr>
</tbody>
</table>
FY 11-12 Major Accomplishments:

1. Monitored the construction of the Gateway San Fernando Project and processed the Section 108 loan payments to HUD.
2. Completed 7 community business revitalization projects in the Second District.
3. Monitored the sales and property tax associated with the repayment of La Alameda Section 108 Loan and continued to process payments to HUD.

FY 12-13 Major Accomplishments:

Due to the consolidation of divisions and elimination of redevelopment agencies, the projects and goals have been transferred to other departments within the division.

WILLOWBROOK COMMUNITY PROJECT AREA

Mission: To provide for the orderly growth and development of the Willowbrook Community

<table>
<thead>
<tr>
<th>FY 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
<th>FY 12-13 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$6,263,000</td>
<td>$5,925,000</td>
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<tr>
<td>Number of Employees:</td>
<td>2.60</td>
<td>4.13</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0.00</td>
</tr>
</tbody>
</table>

FY 11-12 Major Accomplishments:

1. Completed construction of the Martin Luther King Jr. Center for Public Health (formerly South Health Center) and disbursed Section 108 Loan and EDI Grant funds.
2. Completed relocation services and demolished 1 single-family unit on Bandera Avenue.

FY 12-13 Major Goals:

Due to the consolidation of divisions and elimination of redevelopment agencies, the projects and goals have been transferred to other departments within the division.

FLORENCE/FIRESTONE/WALNUT PARK COMMUNITY IMPROVEMENT PROJECT

Mission: To provide for the orderly growth and development of the Florence/Firestone/Walnut Park business community.
### FY 11-12 Major Accomplishments:

1. Provided design services and labor compliance monitoring during construction of the Florence/Firestone Streetscape Project.

2. Completed construction of the Florence Parking Lot and processed Section 108 Loan payments to HUD.

3. Provided ground lease payments and parking lot maintenance for 2 parking lots in Walnut Park.

### FY 12-13 Major Goals:

Due to the consolidation of divisions and elimination of redevelopment agencies, the projects and goals have been transferred to other departments within the division.

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### EAST LOS ANGELES COMMUNITY PROJECT AREA

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

### FY 11-12 Major Accomplishments:

1. Completed façade improvements to 10 commercial buildings in the First District.

2. Managed the ongoing architect services during the construction of the Whittier Blvd Streetscape project and monitored activities by attending meetings and reviewing correspondence. Completed the project in June 2012.

### FY 12-13 Major Goals:

Due to the consolidation of divisions and elimination of redevelopment agencies, the projects and goals have been transferred to other departments within the division.
WEST ALTADENA COMMUNITY PROJECT AREA

**Mission:** To provide for the orderly growth and development of the West Altadena Community.

<table>
<thead>
<tr>
<th>FY 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
<th>FY 12-13 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$2,500,000</td>
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<tr>
<td>Number of Employees:</td>
<td>1.17</td>
<td>1.20</td>
</tr>
</tbody>
</table>

**FY 11-12 Major Accomplishments:**

1. Completed 5 commercial façade renovations along Fair Oaks Avenue in Altadena.

2. Worked with County Departments to provide technical assistance to the developer for approval of construction for Phase I of the West Altadena Lincoln Crossing Project.

3. Acquired 1 property for Phase II of the West Altadena Lincoln Crossing Project and completed Phase I environmental study and lead/asbestos testing.

**FY 12-13 Major Goals:**

Due to the consolidation of divisions and elimination of redevelopment agencies, the projects and goals have been transferred to other departments within the division.

HOUSING REHABILITATION GRANT PROGRAMS COUNTYWIDE

**Mission:** To facilitate the preservation of the County’s affordable single-family housing stock by providing rehabilitation grants to low- and moderate-income families and by eliminating existing and incipient housing code violations.

<table>
<thead>
<tr>
<th>FY 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
<th>FY 12-13 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
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<td>Number of Employees:</td>
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<td>0.95</td>
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</table>

**FY 11-12 Major Accomplishments:**

1. Completed a total of 6 single-family rehabilitation grants to low- and moderate-income families.

**FY 12-13 Major Goals:**

Funding eliminated due to the dissolution of redevelopment agencies.

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Page 8.20
moderate-income property owners in the West Altadena redevelopment area.

2. Completed 16 single family rehabilitation grants to low and moderate-income property owners in the city of Maywood.

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 to develop independent living skills and to move into permanent housing.

<table>
<thead>
<tr>
<th>FY 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
<th>FY 12-13 Budget</th>
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</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
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<tr>
<td><strong>Number of Employees:</strong></td>
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</table>

**FY 11-12 Major Accomplishments:**

1. Administered ILP funds, as pass through for DCFS, for the first quarter of FY 11-12.

2. Amended the Memorandum of Understanding and Interagency Agreement for the 2011-2012 funds. Received the FY 2011-2012 funds of $533k from the DCFS and distributed program funds to LAHSA.

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

**FY 12-13 Major Goals:**

This program was transferred to DCFS on 09/30/2011.

CONDO CONVERSIONS

**Mission:** To 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 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
<th>FY 12-13 Budget</th>
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<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
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<td><strong>Number of Employees:</strong></td>
<td>0.00</td>
<td>0.00</td>
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</tbody>
</table>
FY 11-12 Major Accomplishments: Completed construction of 6 two-bedroom multi-family units for the Coteau III development for emancipated foster youth; transferred administration to the Housing Development Corporation.


EAST RANCHO DOMINGUEZ COMMUNITY PROJECT AREA

Mission: To provide for the orderly growth and development of the East Rancho Dominguez Community.

<table>
<thead>
<tr>
<th>FY 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
<th>FY 12-13 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget</td>
<td>$190,000</td>
<td>$95,000</td>
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<tr>
<td>Number of Employees</td>
<td>0.69</td>
<td>0.39</td>
</tr>
</tbody>
</table>

FY 11-12 Major Accomplishments: Continued maintenance and monthly clean-up services of 2 Commission-owned properties.

2. Completed façade improvements to 2 commercial buildings in the East Rancho Dominguez Project Area.

FY 12-13 Major Goals: Due to the consolidation of divisions and elimination of redevelopment agencies, the projects and goals have been transferred to other departments within the division.
ENTERPRISE ZONES

In April 2012, the State of California granted final designation for 2 new County of Los Angeles Enterprise Zones (EZ) - the Harbor Gateway Communities EZ and the Santa Clarita Valley EZ. The 2 new EZs join the existing East Los Angeles EZ. The Harbor Gateway Communities EZ is a partnership between Los Angeles County and the Cities of Los Angeles and Huntington Park, while the Santa Clarita Valley EZ is a partnership between the County of Los Angeles and the City of Santa Clarita. Both EZs will provide benefits to eligible businesses over the next 15 years.

The California Legislature developed the State EZ Program to provide targeted areas with a means to stimulate business growth and attract new companies, create jobs and encourage private investment. Businesses located in an EZ are eligible for State tax incentives that can substantially reduce their cost of doing business. By encouraging entrepreneurship and employer growth, the program strives to create and sustain economic expansion in local communities.

At a time when many businesses cannot afford to hire new employees, EZs helped create 20,000 new jobs in the past year alone. The program is one of California's largest and most successful economic development tools. Businesses within EZs are eligible for substantial tax credits and benefits, such as earning $37,440 or more in state tax credits for each qualified employee hired, earning sales tax credits on purchases of up to $20 million per year of qualified machinery and machinery parts and receiving up-front expensing of certain depreciable property.

COURIER PLACE, CLAREMONT

The CDC joined Jamboree Housing Corporation and the City of Claremont in celebrating the Grand Opening of a multi-generational affordable housing project, Courier Place.

Courier Place, which had a total cost of $21 million, was made possible through a combination of private loans and public financing such as redevelopment funds, and tax credit equity. The CDC contributed $1.975 million from Affordable Housing Development Funds (COI), and $775,000 in Federal HOME funding. Each CDC funding source plays a key role in affordable housing production or preservation in Los Angeles County.

The 75-unit affordable housing community, is designed with one-, two-, and three-bedroom units for families and seniors, all of whom earn between 30 and 50% of the area median income. In times of limited resources to build affordable housing, multi-generational developments are more prudent than creating housing for a single population.

The garden-style community, which was built in one year, is adjacent to the Claremont Transportation Center, and less than one-quarter mile from the Claremont Village, allowing easy access to public transportation. The project also incorporates green design features, and anticipates receiving a LEED Platinum rating.
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) 2012-2013 will be 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 48 Participating Cities, 35 Community-Based Organizations/Other Public Agencies, and six (6) County Departments. The total budget for FY 2012-2013 is $38.3 million; a $14.7 million (or 27.7%) decrease from FY 2011-2012. This decrease is due to continued reductions from HUD funding levels as well as completion of various stimulus programs.

The Division will realign its activities in FY 2012-2013 to deal with the funding and staff reductions. Despite the challenges, the Division will maintain its commitment to providing quality customer service and technical assistance, excellent responsiveness, and compliance with the regulations as we seek to retain our exemplary performance rating from HUD in the upcoming year.

In FY 2012-2013, a major priority for the Division will be to fully expend and close out our assigned federal stimulus grants (CDGB-R and HPRP), which have been utilized to help stabilize local economic recovery. In addition, the Division will continue to oversee the Homeless and Housing Program Fund (HHPF). The Community Resource Center (CRC), a unit of the Division, will also continue to serve the needs of the unincorporated Whittier community.

The Community Development Block Grant Division looks forward to continuing to fulfill its mission of “Putting Dollar$ Into Action.”
DIVISION BUDGET $38,348,500

Sources of Funds

- CDBG - 85.24% $32,689,300
- State/County Revenue - 8.76% $3,359,400
- Other Federal Grants - 5.56% $2,132,700
- Other Income - 0.44% $167,100

Uses of Funds

<table>
<thead>
<tr>
<th></th>
<th>2011-2012 BUDGET</th>
<th>2011-2012 ESTIMATE</th>
<th>2012-2013 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>$5,163,000</td>
<td>$4,363,000</td>
<td>$4,165,000</td>
</tr>
<tr>
<td>Services &amp; Supplies</td>
<td>$2,634,600</td>
<td>$2,370,000</td>
<td>$2,456,600</td>
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<tr>
<td>Subventions</td>
<td>$41,426,500</td>
<td>$33,061,300</td>
<td>$30,550,000</td>
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<tr>
<td>Capital Outlay</td>
<td>$2,802,000</td>
<td>$1,650</td>
<td>$277,000</td>
</tr>
<tr>
<td>Transfers</td>
<td>$979,600</td>
<td>$1,022,300</td>
<td>$899,900</td>
</tr>
</tbody>
</table>

TOTAL BUDGET $53,005,700
TOTAL EMPLOYEES 47.00
Number of Regular Employees 42.00
Number of Contract Employees 5.00

Page 9.2
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, 48 Participating Cities, six (6) County departments, 35 Community-Based Organizations/Other Public Agencies, and three (3) Community Development Commission (CDC) Divisions.

<table>
<thead>
<tr>
<th>FY 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
<th>FY 12-13 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
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<td>27,410,500</td>
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<td>Number of Employees:</td>
<td>31.52</td>
<td>29.31</td>
</tr>
<tr>
<td>34,756,400</td>
<td></td>
<td>28.05</td>
</tr>
</tbody>
</table>

FY 11-12 Major Accomplishments:


2. Ensured that the administrative requirements of the Urban County CDBG, Emergency Shelter Grant (ESG), and Section 108 Loan Programs were met.

3. Completed the Community Resource Investment Strategy (CRIS) allocation process by March 2011. Developed and submitted the One-Year Action Plan, Consolidated Annual Performance and Evaluation Report (CAPER), and other required reports to HUD by the due dates.

4. Conducted ongoing programmatic reviews for over 400 projects (100% of funded activities) throughout the year utilizing the In-Progress Monitoring module and completed approximately 530 Environmental Reviews for all CDBG, American Recovery and Reinvestment Act of 2009, and Housing and Economic Recovery Act funded projects. Reviewed 1,110 Property ID Forms for rehabilitation projects.

FY 12-13 Major Goals:

1. Meet the HUD mandated FY 2012-2013 drawdown rate.

2. Ensure the coordination and implementation of the administrative requirements of the Urban County CDBG, ESG, and Section 108 Loan Programs.

3. Complete the development of the FY 2013-2018 Consolidated Plan and submit the FY 2012-2013 One-Year Action Plan, FY 2011-2012 CAPER, and other required reports to HUD by the established due dates.

4. Complete financial and program monitoring for over 400 projects.

5. Develop and integrate Labor Compliance Logs into the CDBG Online system; develop links to the finance module and links for agencies to enter construction contract information.

6. Conduct programmatic, fiscal, and automation training for subrecipient agencies.
5. Completed system design for the automation of the construction/labor compliance module and established the workflow process for all construction projects.

6. Worked with Western Economic Services to develop a new Analysis of Impediments to Fair Housing Choice (AI); issued RFP and selected a consultant to prepare the FY 2013-2018 Consolidated Plan.

HOMELESS AND HOUSING PROGRAM FUND

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).

<table>
<thead>
<tr>
<th>FY 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
<th>FY 12-13 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
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</tr>
<tr>
<td><strong>Number of Employees:</strong></td>
<td>4.67</td>
<td>3.74</td>
</tr>
</tbody>
</table>

FY 11-12 Major Accomplishments:

1. Conducted financial and programmatic monitoring of 30 HHPF agencies.

FY 12-13 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.

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 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
<th>FY 12-13 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
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<td>$554,000</td>
</tr>
<tr>
<td><strong>Number of Employees:</strong></td>
<td>4.00</td>
<td>4.00</td>
</tr>
</tbody>
</table>
FY 11-12 Major Accomplishments:

1. Participated in various community events such as the Whittier County Community Coordinating Council General meeting, South Whittier School District Community Advisory Committee meetings, Rio Hondo College Education Ctr. Advisory Committee meetings, Back-to-School Night events, Whittier Senior Fair, National Night Out, and the Educate and Celebrate Festival.

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 50 school-aged youth with support to complete school assignments and develop/reinforce good study skills. The program also conducted two 6-week science enrichment programs.

4. The Heart Education, Awareness & Readiness Training (HEART) is a bilingual program funded by Kaiser Foundation Hospitals that provided a wide range of activities to familiarize residents with ways to manage their health through preventive measures. Eighty-one adults and 35 children local residents participated in Heart Healthy workshops which included topics such as managing chronic illness, increasing physical activity, practical information on nutrition, culturally sensitive healthy recipes, shopping and meal planning, and stress management.

FY 12-13 Major Goals:

1. Pursue community outreach by attending outside forums and community events representing the CRC and implement public awareness campaigns.

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.
NEIGHBORHOOD STABILIZATION PROGRAM (ADMINISTRATION)

Mission:  To administer the approved strategy for the Allocation and Distribution of $21.6 million in Federal Neighborhood Stabilization Program (NSP) funds.

<table>
<thead>
<tr>
<th></th>
<th>FY 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
<th>FY 12-13 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
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<tr>
<td>Number of Employees:</td>
<td>2.55</td>
<td>2.03</td>
<td>1.15</td>
</tr>
</tbody>
</table>

**FY 11-12 Major Accomplishments:**

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

2. Fully expended and closed out the State NSP program.

3. Implemented the Federal NSP III program.

**FY 12-13 Major Goals:**

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

2. Fully expend the Federal NSP I funding by May 2013.

NOTE: For programmatic accomplishments, please see Economic and Housing Development Budget Page 8.7

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></th>
<th>FY 11-12 Budget</th>
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<th>FY 12-13 Budget</th>
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</thead>
<tbody>
<tr>
<td>Total Budget:</td>
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<td>3,543,800</td>
<td>$0</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>1.70</td>
<td>1.58</td>
<td>0.00</td>
</tr>
</tbody>
</table>

**FY 11-12 Major Accomplishments:**

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

2. Met the 60% expenditure requirement two months ahead of the deadline.

3. 1,875 households were served by the HPRP program.

**FY 12-13 Major Goals:**

1. Close out the HPRP grant.
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 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
<th>FY 12-13 Budget</th>
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<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
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<tr>
<td><strong>Number of Employees:</strong></td>
<td>2.56</td>
<td>1.93</td>
</tr>
</tbody>
</table>

**FY 11-12 Major Accomplishments:**

1. Received grant agreement and implemented contracts with 46 cities and agencies with a total of 90 projects.

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

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

**FY 12-13 Major Goals:**

1. Close out the CDBG-R Program.
THE SALVATION ARMY  
Bell Shelter

This project provides homeless individuals temporary housing, recreational activities, counseling, AIDS awareness and prevention classes, and on-the-job, vocational, and academic skills training.

CITY OF DIAMOND BAR  
Senior Programming

This project provides senior citizens with information and referral services, physical mobility classes, nutrition classes, seminars, arts and crafts, game days and special events.

NEW HORIZONS CAREGIVER GROUP  
FIESTA Program

This project provides low-income families with students who attend Title I schools emergency food and free educational supplies.

CITY OF COVINA  
Residential Rehabilitation

This project provides a combination of grants and loans to rehabilitate existing single-family and mobile homes owned and occupied by low- and moderate-income individuals.
ADMINISTRATION
AN OVERVIEW OF ADMINISTRATION DEPARTMENTS

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

Executive Office (EO), Office of Executive Management (OEM), Deputy Executive Director over Housing (DED)

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 partner together to provide effective leadership to the Commission and quality customer service to our clients.

Executive Office of Budget (EOB)

Reporting to the Executive Office, EOB provides agency-wide budgetary oversight and financial analysis to the 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 stability.

Human Resources (HR)

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

Intergovernmental Relations and Public Information (IGR)

IGR effectively advocates the 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.
OVERVIEW FROM THE EXECUTIVE DIRECTOR: Sean Rogan

See page 1.13

OVERVIEW FROM THE DEPUTY EXECUTIVE DIRECTOR: Emilio Salas

See page 4.1

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.

OVERVIEW FROM THE ADMINISTRATIVE SERVICES DIRECTOR: Harold Pierce

See page 14.1

AN OVERVIEW FROM THE FINANCE DIRECTOR: David Chang

Financial Management (FM) Division provides cost effective, up-to-date and responsive services to the Commission.

FM is responsible for financial administration and reporting for various federal and state grants, with HUD being the primary source. FM serves as centralized disbursement, cash and investment management, as well as accounting for all financial transactions for the Commission and Housing Authority.

FM is also responsible for the agency’s investment portfolio which is projected at $303 million for FY 2011-2012. FM estimates generating approximately $4 million in total interest revenues for CDC programs for FY 2011-2012.
ADMINISTRATION DEPARTMENT BUDGET $7,184,800

Uses of Funds

<table>
<thead>
<tr>
<th></th>
<th>2011-2012 BUDGET</th>
<th>2011-2012 ESTIMATE</th>
<th>2012-2013 BUDGET</th>
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<tr>
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<tr>
<td>Financial Management</td>
<td>$2,546,300</td>
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TOTAL BUDGET $7,757,400

TOTAL EMPLOYEES

Number of Regular Employees

Number of Contract Employees

2011-2012 BUDGET $7,757,400
2011-2012 ESTIMATE $7,344,400
2012-2013 BUDGET $7,184,800
DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS AND MAJOR GOALS

EXECUTIVE OFFICE DEPARTMENTS (EO, OEM, DED)

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 11-12 Budget</th>
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<th>FY 12-13 Budget</th>
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<tbody>
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<tr>
<td>Number of Employees:</td>
<td>9.90</td>
<td>8.85</td>
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</tbody>
</table>

FY 11-12 Major Accomplishments:  
1. Ensured that the overall administration and planning of the CDC and Housing Authority Programs was in the best interest of the Los Angeles County residents.
2. Filed the annual Board Letter in June, which was successfully passed by the Board Housing Commission.
3. Responded to requests for information from the Chief Executive Office and Board of Supervisors/Commissioners timely with complete and comprehensive reports.

FY 12-13 Major Goals:  
1. Ensure that the overall administration and planning of the CDC and Housing Authority Programs are in the best interest of the Los Angeles County residents.
2. Respond in a timely manner to requests made by the Board of Supervisors / Commissioners and the Chief Executive Office with complete and comprehensive reports.
3. Ensure compliance with Board directives and dissemination of information through the creation of applicable policies and procedures.

EXECUTIVE OFFICE OF BUDGET

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

<table>
<thead>
<tr>
<th>FY 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
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</thead>
<tbody>
<tr>
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<td>6.00</td>
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</tbody>
</table>
FY 11-12 Major Accomplishments:

1. Automated general reporting tools within Board. Tracked and reviewed personnel vacancies, quarterly reports, and performed ad hoc financial analysis.
2. Obtained the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for FY 2011-2012.
3. Prepared requests to HUD for set aside HCV funding successfully receiving an additional $5m in funding for FY 11-12.

FY 12-13 Major Goals:

2. Obtain the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for FY 2012-2013 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.

<table>
<thead>
<tr>
<th></th>
<th>FY 11-12 Budget</th>
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<td>14.65</td>
<td>14.05</td>
<td>12.80</td>
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</tbody>
</table>

FY 11-12 Major Accomplishments:

1. The Commission has negotiated and ratified a new labor contract to include new employee benefits plan compliant with new legislative changes in healthcare.
2. The Commission has begun work on developing a new employee benefits plan. Research has been initiated to determine the most advantageous benefits plan. The new plan will be compliant with healthcare reform laws, will exercise cost containment measures, and provide a comprehensive array of benefits. The new plan will help to provide financial stability.

FY 12-13 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. A major item for negotiations will be a newly designed comprehensive employee benefits plan.
2. Cost containment measures will be applied to secure the most competitive and comprehensive benefit programs for employees and their families to meet current and future needs. Based upon legislative
3. The Administrative and Personnel Policies are under review for compliance with the new legislative changes required by healthcare reform laws. The revised Personnel Policies will be distributed to all employees and receipts acknowledgement will be noted in early 2013.

4. The Commission’s Human Resources Manager has assumed a leadership role to provide guidance and direction to the Housing Authority Resources Consortium (HAHRC). The 5th annual HAHRC conference was held in July 2011 with outstanding results. HAHRC grew by 22% in participation.

5. Compensation studies were completed for several Assisted Housing positions. Test administration was developed for the Housing Authority to improve the overall application of candidate testing. After review, changes were made to the administration of leaves of absence to be compliant with laws. Disciplinary processes were reviewed to create a more streamlined approach.

changes, a new employee benefits plan will be developed and implemented that will comply with the new changes.

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

4. Human Resources will provide guidance and direction to the Housing Authority Human Resources Consortium and will develop best practices in personnel management in order to provide divisional support in managing staff.

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.

<table>
<thead>
<tr>
<th></th>
<th>FY 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
<th>FY 12-13 Budget</th>
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<td>5.00</td>
<td>5.00</td>
<td>4.00</td>
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</table>
**FY 11-12 Major Accomplishments:**

1. Scheduled 12 District meetings with CDC staff and Congressional and State Assembly/Senate staff. To date, 7 meetings have been held; one with the State Assembly District staff, two with State Senate staff and four with Congressional District staff, the latter which yielded a visit to Sorenson Library by Representative Napolitano.

2. Reviewed 29 grant applications, 25 to date, from CDC/HA for clarity, consistency and responsiveness to funding guidelines; coordinated submissions to appropriate funding agencies.

3. Reviewed, monitored and updated website content on an ongoing basis. Produced and distributed 4 issues of the online Quarterly Highlights publication and launched online Annual report. Worked with eCounty Digest to include CDC/HA articles in three separate issues. 18 press releases and media advisories circulated to date.

**FY 12-13 Major Goals:**

1. Schedule Congressional visits in the Spring; represent the CDC at the County level, and participate on various County committees, and ensure key CDC staff are aware of county initiatives that will impact operations or programs.

2. Identify over 40 funding opportunities and coordinate all grant applications for CDC/HA. Oversee the activities of the grant writers and work with Divisions to continue implementation of the Fund Development Plan by identifying grant seeking priorities. Maintain the Grants Tracking System and implement enhancements as needed.

3. Monitor CDC website content, recommend and implement approved changes to the CDC website and marketing materials.

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**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 fiscal integrity and safeguard the Commission’s assets. Foster an atmosphere of personal and professional growth based on fair compensation, competence, commitment, energy, integrity, and mutual respect for all Commission employees, our clients and others we serve.

<table>
<thead>
<tr>
<th></th>
<th>FY 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
<th>FY 12-13 Budget</th>
</tr>
</thead>
<tbody>
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<td>Number of Employees:</td>
<td>26.00</td>
<td>22.50</td>
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</tr>
</tbody>
</table>
**FY 11-12 Major Accomplishments:**

1. Studied and implemented GASB 54 and 57 for the FY 2010-11 CAFR. Financial policies and procedures for Cash Handling, Processing Payments, and Loan Administration were revised and updated.


3. Implemented paperless paystub for direct deposit. This implementation saves the cost of paper paystubs and storage and also frees the various resources from printing, delivery and distribution every two weeks.

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.

5. Compiled listing of IPHAs email contacts for portability, discovered and noted discrepancies between IPHAs and HACoLA, including port-in tenants that were still being billed, differences in calculated admin fees and HAP proration, IPHA refusing to pay HACoLA for late billings and required HUD documents not received.

**FY 12-13 Major Goals:**

1. Review and update, if necessary, the CDC’s financial policies and procedures. Study and implement if applicable. New GASB statements. (Continuous)


3. Manage and review the CDC’s annual Internal Control Certification Program. (Continuous)

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

5. Use SharePoint application to compile CAFR and study the feasibility of using SharePoint as a paperless information sharing application. (New)
SPECIAL PROGRAMS
AN OVERVIEW OF SPECIAL PROGRAMS
Other programs include Traffic Violators School Monitoring and External County Construction Projects.

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.

TVSM provides traffic violator school monitoring and court administrative services under contract with both the California Department of Motor Vehicles (DMV) and the Los Angeles Superior Court (Court), respectively.

On behalf of the DMV, TVSM monitors the customer service, classroom instruction and business operations of DMV-licensed traffic violator schools within the County of Los Angeles. Through these efforts, TVSM works to ensure that each traffic school meets all applicable codes and regulations concerning traffic safety education.

TVSM serves the Court’s customers in providing information regarding the Court, traffic violator schools, and assisting them in resolving complaints regarding traffic violator course completion certificates. TVSM is also responsible for updating, publishing and distributing hardcopy listings of DMV-licensed traffic violator schools providing classroom instruction in the County of Los Angeles.

External Construction Management
The Construction Management Division 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 $61,092,100

Sources of Funds

- Various District Funds - 89.82%
  $54,875,300
- Other Income - 7.67%
  $4,683,700
- Other Income (L.A. Courts/DMV) - 2.51%
  $1,533,100

Uses of Funds

<table>
<thead>
<tr>
<th>2011-2012 BUDGET</th>
<th>2011-2012 ESTIMATE</th>
<th>2012-2013 BUDGET</th>
</tr>
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<tr>
<td>Salaries &amp; Benefits</td>
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Axis Title

TOTAL BUDGET
- $29,548,400

TOTAL EMPLOYEES
- 13.00

Number of Regular Employees
- 13.00

Number of Contract Employees
- 0.00

$7,269,700

$61,092,100

16.40

16.40

0.00

0.00

Page 11.2
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.

FY 11-12 Major Accomplishments:
1. Conducted 612 traffic violator school classroom monitoring and 588 telephone monitoring. Conducted 289 primary business office audits
2. Distributed 122 monitoring reports and 289 business office reports to the DMV and the Superior Court
3. Published County/HaCoLA Classroom location lists and distributed 947,000 copies to the Superior Courts.
4. Responded to and resolved 160 complaints within 15 days of receipt. Forwarded DMV related claims to the DMV.
5. The Sheriff’s Fraud Unit made 2 undercover certificate purchases and subsequent arrests. They have opened 19 new cases for investigation of illegal sales of class completion certificates.

FY 12-13 Major Goals:
1. Monitor and conduct business audits for each LA Superior Court approved home study traffic school course once every 90 days through 12/31/2012.
2. Provide copies of telephone and monitoring audit reports to the DMV and the Superior Court.
3. Publish and distribute hardcopies of the DMV’s Classroom Location List every 60 days.
4. Forward all complaints regarding DMV-licensed traffic schools to the DMV within 15 days of receipt.
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.

<table>
<thead>
<tr>
<th>FY 11-12 Budget</th>
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<th>FY 12-13 Budget</th>
</tr>
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<tbody>
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<td>Number of Employees:</td>
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</table>

**FY 11-12 Major Accomplishments:**

1. Completed construction documents and initiated plan check process on Phase I of nine acre Hacienda Heights Community and Recreation Center.

2. Completed construction drawings and plan check on 16,000 square foot community center and related facilities at Pathfinder Park.

3. Completed construction drawings, plan check, and initiated bidding of 16,000 square foot Pico Rivera Library Project.

4. Completed schematic design for 18,000 square foot Whittier Area Recreation and Family Service Center.

5. Completed construction of five-acre universally accessible park in Avocado Heights.

6. Completed construction of 3,000 square foot Potrero Heights Community Center located in Montebello.

**FY 12-13 Major Goals:**

1. Complete plan check, bidding and contract award of Phase I of nine acre Hacienda Heights Community and Recreation Center.

2. Complete bidding, contract award and initiate construction for 16,000 square foot community center and related facilities at Pathfinder Park.

3. Complete bidding, contract award and initiate construction for 16,000 square foot Pico Rivera Library Project.

4. Complete design development and construction drawings for 18,000 square foot Whittier Area Recreation and Family Service Center.
INTERNAL SERVICES
AN OVERVIEW FROM ADMINISTRATIVE SERVICES
DIRECTOR: Harold Pierce

The Administrative Services Division provides policy direction, guidance and oversight to the Commission through the Human Resources and Internal Service departments to provide the highest quality services.

Human Resources strives 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 administers employee compensation and benefits, actively recruits new talent, and facilitates employee relations for the development of a successful, safe and thriving workforce.

The Administrative Services Division oversees the Internal Service departments for Central Services, Print Shop, Risk Management and Information Technology. These departments deliver technical and functional support to the operating divisions providing vital services that allow divisions to run efficiently.

Central Services

Central Services provides professional support services to all CDC divisions including: coordination of all mail delivery services, provision of security guard services, maintenance of administrative office facilities, development of and training for emergencies and disasters, and executing agency-wide procurement services.

Print shop

Print shop provides expert services from creative design to printing and finishing of publications. Print Shop annually publishes the Comprehensive Annual Financial Report (CAFR), Community Resource Investment Strategy (CRIS), Annual Budget, posters, pamphlets, business cards, letterheads, and more.

Risk Management

Risk Management is responsible for reducing, monitoring and controlling the probability of injuries and accidents at the workplace. They secure annual insurance coverage, such as property, excess workers’ compensation, excess liability, crime and pollution from a joint purchased program.

The Employee Safety and Injury Prevention Program, Workers’ Compensation, Ergonomics, Employee Health & Wellness, Return to Work
Program, Third Party Claims/Incident Investigation, ADA/Section 504 Compliance, How Am I Driving/Defensive Driver Program, along with other safety or legal matters are all overseen by Risk Management. Their motto is: “Safety Doesn’t have to be Risky Business!”

**Information Technology**
The mission of the Information Technology (IT) Department is to build a solid, comprehensive technology infrastructure; to maintain an efficient, effective operations environment; and to deliver high quality, timely services that support the business goals and objectives of Community Development Commission, (CDC). The IT Department has responsibility for the innovation, implementation and advancement of technology at CDC in three main areas: Network Administration and End-User Support, Instructional Services, and Information Systems. The IT Department provides leadership in long-range planning, implementation, and maintenance of information technology across the organization.

The IT Unit leverages technology in order to maximize the business productivity and efficiency in the delivery of Commission programs. They maintain enterprise systems for Human Capital Management, Financial Management and Housing compliance/administration. The Applications team has developed internal systems that integrate between enterprise systems, such as industry-recognized Waiting List and Inspections systems. Recent developments have focused even more on productivity, with development staff creating dashboards and other applications to facilitate our operating divisions being more efficient with quality results. Going green is a high priority with paperless initiatives, such as the Employee Performance Management System (EPMS) and the development of our tablet inspections system to the iPad which will increase productivity, maximize efficiencies and reduce cost for inspections. We continue to look for additional improvements to assist the agency in streamlining the work process.

**Fleet Management**
Under the oversight of the Executive Office of Budget, the fleet department has been outsourced to a leasing program through Enterprise to provide a Vehicle leasing, equipment purchase, maintenance, repair and outfitting. EOB will be responsible for monitoring mileage, equipment maintenance, and fuel purchases in accordance with auditor controller guidelines while providing newer cars in a cost efficient manner.
AN OVERVIEW FROM THE CONSTRUCTION MANAGEMENT

DIRECTOR: Terry Gonzalez

The Construction Management Division (CMD) is comprised of staff professionals with expertise in all phases of capital project development including architecture, engineering, project management, labor compliance, procurement, and construction management. With this varied expertise, staff manage design development and provide 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.

Architectural Design
CMD provides a full range of development services furnished by staff or procured consultant services including planning and development studies, architectural design and review of designs, development of project schedules and budgets, preparation of contract documents, bidding construction documents, conducting construction administration, and project close out. Construction projects range in value from less than $50,000 to over $20 million.

Construction Management
The Division provides predevelopment, preconstruction and construction management services, 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
CMD 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
CMD performs site visits ensuring prevailing wage posting requirements are met, conducts on-site employee interviews, and audits certified payroll reports ensuring contractors are in compliance with federal and state labor laws.
INTERNAL SERVICE BUDGET $ 16,924,900

Uses of Funds

<table>
<thead>
<tr>
<th>Uses of Funds</th>
<th>2011-2012 BUDGET</th>
<th>2011-2012 ESTIMATE</th>
<th>2012-2013 BUDGET</th>
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<th>2012-2013</th>
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<tbody>
<tr>
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<td>$5,473,800</td>
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<td>Info Tech./Telecom</td>
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<td>Number of Contract Employees</td>
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DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS AND MAJOR GOALS

CENTRAL SERVICES DEPARTMENT

Mission: To provide CDC with the necessary supportive services: Facilities, Furniture/Space Planning, Mail Services, Purchasing and Contracting, Emergency Preparedness, Security Services, Records Management, and Fleet Management.

<table>
<thead>
<tr>
<th>FY 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
<th>FY 12-13 Budget</th>
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<tbody>
<tr>
<td>Total Budget:</td>
<td>$2,458,600</td>
<td>$2,258,400</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>16.65</td>
<td>16.85</td>
</tr>
</tbody>
</table>

FY 11-12 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. Provided training to CDC/HA staff to ensure compliance with HUD and local regulations.

2. The in-house e-Procurement Purchasing Portal testing is 90% complete.

3. Held Section 3 Training for vendors under contract and provided technical assistance in regard to Section 3 accomplishments and reporting requirements. Submitted application for Section 3 Coordinator Grant to HUD. Continue working on additional revisions to the Section 3 Compliance Plan.

4. Completed Phase II of the Vendor Clean-Up project by archiving 4500 inactive vendors from the PeopleSoft financial system. Worked with IT on programming to facilitate the archiving process.

FY 12-13 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. Develop plans and administer procurement for needed services at the new Alhambra office.

3. Continue with Section 3 training for staff, current Section 3 vendors, and future vendors. Coordinate with divisions on Section 3 requirements and outside agencies to ensure compliance with all regulations.

4. Implement Final Phase of the Vendor Clean-Up project. Complete archiving all dormant and inactive vendors. Anticipating a maximum of 1,000 payee recipients in the financial system. Purchasing will continue working towards 100% direct deposit requirement for all vendors receiving payment from the Commission.

*FY 12-13 budget includes rental payments of $2,916,000 previously only reflected in the division budgets.
**PRINT SHOP DEPARTMENT**

**Mission:** To 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 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
<th>FY 12-13 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$573,700</td>
<td>$558,900</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>2.80</td>
<td>2.80</td>
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</tbody>
</table>

**FY 11-12 Major Accomplishments:**

1. Provided over 90% of graphic design and print services for all CDC divisions in-house with minimal outsourcing. Installed print shop virtual server to improve workflow.

2. Assisted in the successful production of all NACCED 2011 Conference campaign materials. Completed production and mailing of 3,800 Section 8 and PBV application packets, along with approximately 5,000 re-examination packets for Assisted Housing using variable data printing. Produced other high quality documents, such as the Youth in Focus calendar, Budget Manual, CAPER and CAFR documents.

<table>
<thead>
<tr>
<th>FY 12-13 Major Goals:</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Provide 90% of graphic design and print services for all CDC divisions. Continue to improve workflow of documents for print and web publishing. Update print shop software to improve overall workflow.</td>
</tr>
</tbody>
</table>

**FLEET DEPARTMENT**

**Mission:** To provide reliable, safe, and fuel efficient vehicles to the Commission to ensure all transportation needs are met in a timely and cost effective manner.

<table>
<thead>
<tr>
<th>FY 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
<th>FY 12-13 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$880,100</td>
<td>$855,100</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>3.50</td>
<td>3.50</td>
</tr>
</tbody>
</table>

**FY 11-12 Major Accomplishments:**

1. Managed and maintained fleet pool of

**FY 12-13 Major Goals:**

1. Ensure all Commission transportation
131 vehicles to ensure all transportation needs were met.

2. Successfully procured for outsourcing of this function, saving the Community Development Commission and Housing Authority over $300,000 annually.

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.

<table>
<thead>
<tr>
<th>FY 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
<th>FY 12-13 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$4,833,100</td>
<td>$4,171,300</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>25.70</td>
<td>20.40</td>
</tr>
</tbody>
</table>

FY 11-12 Major Accomplishments:

1. Designed a migration strategy to move our existing Data Center from Coral to the new Alhambra Office.

2. Developed and deployed Assisted Housing Portals for owners and tenants to facilitate the flow of information between them and the Yardi Housing System and to automate the annual re-exam for tenants.

3. Developed and deployed a Quality Control (QC) data entry, tracking, and Dashboard for Assisted Housing. The Dashboard provides metrics, statistics, and guidance on errors to increase the Division’s score for HUD reporting.

4. Completed Phase 1 development of Construction Management Tracker system used for recording and tracking construction projects.

FY 12-13 Major Goals:

1. Implement auxiliary power supply and backup power in conjunction with the move to Alhambra on or before September 2012.

2. Initiate Phase 2 of the Tenant Portal to allow paperless processing of the re-exam packets through LaserFische.

3. Develop enhancements to the QC Dashboard based on submitted requirements.

4. Develop and implement Phase 2 of the Tracker system, which includes enhancements not required for Phase 1 to go-live.
RISK MANAGEMENT DEPARTMENT

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

### FY 11-12 Major Accomplishments:

1. Reduced insurance premiums by 4% in property insurance, 2% in general insurance and 5.7% in crime insurance.

2. 64 third party claims were processed seeking up to $5 million in damages. Diligent mitigation resulted in a total payout of $12,587.64 to settle all claims including vehicle accidents losses. CDC recovered a total of $5,980.71 in subrogation. Three open lawsuits are pending; the CDC is working with County Counsel for best practices and resolution.

3. Prepared a plan to conduct and mitigated barrier assessment of the Business Technology Center (BTC), Assisted Housing Palmdale Office, South Whittier Resource Center, and to ensure compliance at the main office to Alhambra upon relocation.

4. Provided safety training to 50 Housing Management staff to include blood borne pathogens, mold, asbestos, lead, and general safety training. Provided monthly tail gate informational flyers & safety topics to maintenance workers. Insurance/Indemnity training was provided for Commission staff. Defensive driver training was completed by all required employees.

### FY 12-13 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. Enhance in-house claims management to continue to minimize losses and exposures. Improve investigation and discovery practices for liability exposures. Work with Procurement to improve SOW language, contractor insurance requirements. Improve Corrective Action Plans to identify and reduce areas of potential exposure and loss.

3. Utilize an independent contractor to conduct ADA/504 assessments and provide recommendations to update all common areas on CDC properties to be in ADA compliance.

4. Provide safety training to office and field staff in compliance with 2012-2013 IIPP goals. Conduct standard First Aid and CPR training. Develop new Code of Safe Practices for all field workers. Continue to provide insurance and indemnity training Commission wide. Continue to provide Defensive Driver training CDC wide.
CONSTRUCTION MANAGEMENT ADMINISTRATION DEPARTMENT

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

<table>
<thead>
<tr>
<th>FY 11-12 Budget</th>
<th>FY 11-12 Estimate</th>
<th>FY 12-13 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$4,844,100</td>
<td>$4,159,800</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>36.00</td>
<td>33.41</td>
</tr>
</tbody>
</table>

FY 11-12 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.

FY 12-13 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.
Design (continuous).

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

Streamlined Procurement for Capital Fund Rehabilitation

A pilot project for the use of Job Order Contracting (JOC) procurement for Capital Fund projects has demonstrated significant improvement in efficiency through this streamlined procurement method. For the two projects that were used to compare JOC to the standard procurement method, there was a 60-80% reduction in the time to conduct the JOC procurement over the standard method and a 20% reduction in the project cost. This procurement method has since been applied to most Capital Fund projects resulting in similar time and cost savings.

Nueva Maravilla Elevator Upgrade and Bridge Addition

Nueva Maravilla Solar Hot Water Installation

New Construction Orange Grove Park

Kings Road Rehabilitation Project
We Build Better Lives
Better Neighborhoods

CAPITAL BUDGET
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 2012-2013 marks the twelfth 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 2012-2013 annual operating budget includes over $75.2 million in capital outlay; however, only projects falling under the criteria outlined above will be reflected. The Capital Budget total for FY 2012-2013 is $1.95 million, a decrease of approximately $3.40 million over FY 2011-2012. This decrease is primarily due to reduced funding for projects planned for Fiscal Year 2012-2013 Capital and CDBG Funds as well as completely exhausting the ARRA and CFRC grants. A majority of the reduction came from the completion of elevator modernization projects at Nueva Maravilla, Foothill Villa, Orchard Arms and Herbert; the completion of the remodeled kitchen and bathroom at Athens and El Segundo; and units along with common areas were upgraded with new lighting, signage and access for disabled persons at Century Wilton, Southbay Gardens and Big Normandie to meet American Disabilities Act (ADA) guidelines.

The following pages outline the Commission’s ongoing and new projects for Fiscal Year 2012-2013.
## Harbor Hills

<table>
<thead>
<tr>
<th>Kitchen Remodel</th>
<th>CF0906</th>
<th>CF1102</th>
</tr>
</thead>
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<tr>
<td>Total Cost</td>
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<td>Requested Fiscal Year 2012-13</td>
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<tr>
<td>Proposed Future Years 2013-2014</td>
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<td>0</td>
</tr>
<tr>
<td>Change From Est. Budget</td>
<td>(1,200,000)</td>
<td>(200,000)</td>
</tr>
</tbody>
</table>

**Estimated FY 12-13 Project Phase (Summary):** Final Phase

**Completion Date:** 8/30/2012

**District:** 4

**NET CDC COST (Hard Costs Only):** 2,400,000

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

**Funding Sources FY 12-13:** HUD Capital Fund

**Status:** Board Approved

*100 units completed in FY 10-11 for Phase I.*

## Foothill Villa

<table>
<thead>
<tr>
<th>Kitchen and Bathroom</th>
<th>CF1306</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Cost</td>
<td>250,000</td>
</tr>
<tr>
<td>Estimated Fiscal Year 2012-13</td>
<td>0</td>
</tr>
<tr>
<td>Proposed Future Years 2013-2014</td>
<td>0</td>
</tr>
</tbody>
</table>

**Estimated FY 12-13 Project Phase (Summary):** Final Phase

**Completion Date:** 12/30/2012

**District:** 5

**NET CDC COST (Hard Costs Only):** 250,000

**Description (Narrative):** Remodel kitchens and bathrooms for 62 units

**Funding Sources FY 12-13:** HUD Capital Fund

**Status:** Bid documents are being prepared.
### Orchard Arms

**Elevator**
- Project Number: CF1306
- Estimated FY 12-13 Project Phase (Summary): Final Phase
- Completion Date: 2/13/2013
- District: 5

<table>
<thead>
<tr>
<th>Total Cost</th>
<th>Prior Fiscal Year Actuals</th>
<th>Estimated Fiscal Year 2012-13</th>
<th>Requested Fiscal Year 2012-13</th>
<th>Proposed Future Years 2013-2014</th>
<th>Change From Est. Budget</th>
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<tr>
<td>600,000</td>
<td>0</td>
<td>0</td>
<td>600,000</td>
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<td>600,000</td>
</tr>
</tbody>
</table>

**NET CDC COST (Hard Costs Only)**: 600,000

**Description (Narrative)**: Modernize elevators

**Funding Sources FY 12-13**: HUD Capital Fund

**Status**: Bid documents are being prepared.

### Big Normandie

**Drainage**
- Project Number: 601462
- Estimated FY 12-13 Project Phase (Summary): Big Normandie Drainage
- Completion Date: 6/30/2013
- District: 2

<table>
<thead>
<tr>
<th>Total Cost</th>
<th>Prior Fiscal Year Actuals</th>
<th>Estimated Fiscal Year 2012-13</th>
<th>Requested Fiscal Year 2012-13</th>
<th>Proposed Future Years 2013-2014</th>
<th>Change From Est. Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>200,000</td>
<td>0</td>
<td>200,000</td>
<td>0</td>
<td>200,000</td>
<td>0</td>
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</tbody>
</table>

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

**Description (Narrative)**: Design and installation of a new drainage system

**Funding Sources FY 12-13**: CDBG

**Status**: Project under design; construction to start in FY 12-13.
## COMMUNITY DEVELOPMENT COMMISSION
### 2012-2013 CAPITAL PROJECT BUDGET DETAIL
#### BY PROJECT

<table>
<thead>
<tr>
<th>Maravilla</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
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<tbody>
<tr>
<td><strong>COMMUNITY DEVELOPMENT COMMISSION</strong></td>
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<td><strong>2012-2013 CAPITAL PROJECT BUDGET DETAIL</strong></td>
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<td></td>
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<tr>
<td><strong>BY PROJECT</strong></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost</strong></td>
<td><strong>Prior Fiscal Year Actuals</strong></td>
<td><strong>Estimated Fiscal Year 2011-2012</strong></td>
<td><strong>Requested Fiscal Year 2012-13</strong></td>
<td><strong>Proposed Future Years 2013-2014</strong></td>
<td><strong>Change From 11-12 Est. Budget</strong></td>
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</tr>
<tr>
<td><strong>1. CHILDCARE CENTER</strong></td>
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<tr>
<td><strong>Project Number:</strong> 601459</td>
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<tr>
<td><strong>Estimated FY 12-13 Project Phase (Summary):</strong> Childcare Center Rehab</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td><strong>Completion Date:</strong> 6/30/2013</td>
<td></td>
<td></td>
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<tr>
<td><strong>District:</strong> 1</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>NET CDC COST</strong></td>
<td><strong>(Hard Costs Only)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Rehabilitation of the Nueva Maravilla Childcare Center play area and two modular units located at the site</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Description (Narrative):</strong></td>
<td></td>
<td></td>
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</tr>
<tr>
<td><strong>Status:</strong></td>
<td></td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td><strong>GRAND TOTAL - HOUSING AUTHORITY CAPITAL PROJECTS</strong></td>
<td>3,850,000</td>
<td>0</td>
<td>1,900,000</td>
<td>1,950,000</td>
<td>0</td>
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</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.
**CCTV:** Closed-Circuit Television.

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

**CDC:** Community Development Commission

**CFP:** Capital Fund Program.

**CFRC:** Capital Fund Recovery Competitive Grant Funds.

**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.

**HAHRC:** Housing Authority Resources Consortium.

**HERA:** Housing and Economic Recovery Act of 2008.

**HHPF:** Homeless and Housing Program Fund.

**HOME:** Home Investment Partnership.

**HOP:** Home Ownership Program.

**HOPWA:** Housing Opportunities for People with AIDS.

**HPRP:** Homelessness Prevention and Rapid Re-Housing Program Fund.

**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.

**JJCPA:** Juvenile Justice Crime Prevention Act.

**JOC:** Job Order Contract

**LAHSA:** Los Angeles Homeless Services Authority.
**LANDLORD PAYMENTS:** Under the Section 8 program, the CDC makes rent subsidy payments directly to landlords who contract to provide housing to low-income individuals.

**LIUNA:** Laborers International Union of North America

**LAWA:** Los Angeles World Airports.

**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.

**NEPA:** National Environmental Policy Act.

**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.

QC: Quality Control.

REAC: Real Estate Assessment Center.

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

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

**RHCP:** Rental Housing Construction Program – the CDC owns 21 units at Villa Nueva and manages 41 units at Santa Monica.

**RLF:** Revolving Loan Fund.

**RFP:** Request for Proposal

**ROSS:** Resident Opportunities and Self-Sufficiency Resident Service Delivery Models Program.

**RSIP:** Residential Sound Insulation Program.

**SAMHSA:** U. S. Department of Health and Human Services Substance Abuse and Mental Health Services Administration.

**SCHFA:** Southern California Home Financing Authority.

**SECTION 8:** The Section 8 Existing Program provides rental subsidies to very low-income families residing in privately-owned (existing) housing.

**SFGP:** Single Family Grant Program.

**SFMRB:** Single Family Mortgage Revenue Bond.

**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.

**UCCE:** University of California Cooperative Extension

**URBAN COUNTY:** HUD classifies Urban Counties as those that allocate CDBG funding to participating cities.

**VERY LOW-INCOME:** Below 50 percent of the County median-income.