COMMUNITY DEVELOPMENT COMMISSION OF THE COUNTY OF LOS ANGELES

ANNUAL BUDGET
Fiscal Year 2013-2014

Embracing The Future With Commitment

We Build Better Lives & Better Neighborhoods
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, 2012. 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 11, 2013

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 2013-2014 BUDGETS OF THE COMMUNITY DEVELOPMENT COMMISSION AND HOUSING AUTHORITY AND INCORPORATION OF ADDITIONAL FUNDS INTO THE HOUSING AUTHORITY’S FISCAL YEAR 2012-2013 BUDGET (ALL DISTRICTS) (3 VOTE)

SUBJECT

The Fiscal Year 2013-2014 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 $479,575,700 reflect a decrease of $5,502,000, or 1.13%, over Fiscal Year 2012-2013.

The decrease is primarily due to additional reductions in funding for the Housing Authority’s Section 8 Housing Choice Voucher Program (HCV) and Capital Fund Program (CFP) from the U.S. Department of Housing and Urban Development (HUD) due to sequestration.

The Commission also received additional cuts in federal funding allocations in the Community Development Block Grant (CDBG) Program and the HOME Program. These decreases were offset by an expansion of the Traffic Violator School Monitoring
Program, funding from the County in the form of County General Funds (CGF) and Affordable Housing Due Diligence Review (HDDR) for continued support in developing low income and special needs housing, and an increase in external construction project budgets that the Commission is overseeing on behalf of the County.

The Commission and Housing Authority continue to face daunting challenges into the foreseeable future. The federal government budget is tight and congressional funding remains insufficient to meet public housing’s basic operating needs. Throughout this challenging environment, the Commission and Housing Authority continues to do their best to manage resources in order to more effectively serve our constituents. The agencies will continue to press forward to work more efficiently and effectively to ensure that they continue to accomplish our mission to Build Better Lives and Better Neighborhoods.

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 2013-2014 Budget, which includes revenues and expenditures of $160,099,300.

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 2013-2014 Budget and take all related actions for this purpose, including execution of all required documents.

4. Delegate authority to the Executive Director or his designee to approve amendments to the Commission’s Administrative and Personnel Policies.

5. Find that the approval of the Commission’s Fiscal Year 2013-2014 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 2013-2014
2. Adopt and instruct the Chairman to sign the Transmittal Resolution (Attachment D) certifying submission of the Housing Authority’s Fiscal Year 2013-2014 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 2013-2014 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 2013-2014 Budget is not subject to CEQA because the activities are not defined as a project under CEQA.

6. Authorize the Executive Director or his designee to incorporate into the Housing Authority’s Fiscal Year 2012-2013 Budget up to an additional $10,000,000 in Affordable Housing Funds (COI), to fund existing loans to developers which were previously approved by your Board through the Housing Authority’s Notice of Funding Availability process.

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 2013-2014.

On December 28, 1982, your Board established the Commission’s Administrative and Personnel Policies (Policies) and provided the framework for the current personnel system. Since that time, your Board has approved multiple amendments to the Policies. We are requesting delegated authority for the Executive Director to amend the Policies as necessary in the future to clarify business practices and administrative procedures,
and to ensure compliance with applicable Federal and State regulations. Items with a fiscal impact, including salaries and benefits, will continue to be presented to your Board for approval.

**FISCAL IMPACT/FINANCING**

The combined Fiscal Year 2013-2014 Budgets include $68,638,266 in County funds; an increase of $6,596,873 from Fiscal Year 2012-2013 primarily due to active construction projects that the Commission is administering on behalf of the County. Of the $68.6 million in County funds, $63.1 million is related to various capital projects in the First, Second and Fourth Supervisorial Districts, and $3.3 million is in support of various homeless assistance projects, including the Homeless and Housing Program Fund (HHPF). The Community Resource Center is budgeting $913,654 for continued administrative support of various programs that provide comprehensive, integrated and accessible services to youth and families in unincorporated South Whittier as well as starting the design phase for converting temporary trailers to a permanent structure. A total of $475,000 is being requested for continued support of the University of California Cooperative Extension Program. The remaining miscellaneous funds will support other countywide initiatives as designated by your Board.

A total of $18.8 million in reserves is being budgeted for Fiscal Year 2013-2014 to bridge the gap between funding and expense levels. Reserves include the Commission general fund, Central Office Cost Center (C OCC), Housing Authority Prior Year Surplus and other reserves. The Section 8 program is projecting to use $12.7 million of Prior Year Housing Authority reserves to help offset anticipated reductions in HUD program and administrative funding for 2014. The Commission general fund is budgeted at $2.7 million to cover any shortfall in retiree medical expenses, excess legal fees and other agency costs as needed. Other reserves are budgeted at $3.4 million to support the Business Technology Center Improvements and administrative costs of the Housing Authority.

In Fiscal Year 2012-2013, the Housing Authority experienced higher activity in previously approved COI affordable housing projects. As a result, the loan costs for the Housing Authority will exceed the approved budget authority for Fiscal Year 2012-2013. The recommended increase in authority will keep the projects moving forward without delay.

**BUDGET OVERVIEW:**

The combined Fiscal Year 2013-2014 Budgets include $160,099,400 for the Commission and $319,476,300 for the Housing Authority. The Budgets consist primarily of federal funding provided by HUD for housing and community development programs. Approximately 51% of the budget is in support of Section 8 Housing Vouchers for low income families, seniors, disabled and veterans. Local revenue
sources include public housing dwelling rental income, County Funds and Affordable Housing Development Funds (COI).

EFFICIENCY EFFORTS:

The Commission and Housing Authority continue to operate at high efficiency levels thanks to the hard work and forward thinking of management and staff in developing new online applications to streamline processes and improve services. We continue to pursue additional measures to assist us in generating savings while improving operations.

Some of the efficiency improvements over the past year include:

- Developed and deployed both an Owner Portal and a Tenant Portal Phase II to allow for paperless processing and online submission of documentation for Section 8 annual reexaminations.

- Implemented an online service desk ticketing system. Employees are able to request use of pool vehicles, report computer issues, request help moving or fixing furniture, order items such as letterhead or business cards, or request help for any other service need.

- Designed and implemented the Employee Performance Management System (EPMS) to utilize paperless technology for employee performance plan tracking, annual review and merit increases. This system will significantly reduce paper use and save employees and managers time as they monitor and track employee progress online.

- Completed the upgrade of the Tracker system, used to record and track construction projects on a web based application.

- Completed consolidation of administrative offices to minimize travel time, decrease fuel expenses and cultivate a sense of unity between the divisions. The LEED gold certified building will also save money on utilities and stabilize rental costs with an asset to be owned by the Commission at the end of 32 years.

- Implemented Accounts Payable imaging program to eliminate hard copy storage, utilizing Laserfiche barcode/scanning tools with PeopleSoft Financials interface.

COMMUNITY DEVELOPMENT COMMISSION:

In Fiscal Year 2013-2014, the Commission’s programs will be supported by three primary funding sources; State and County Revenue, CDBG funds, and Sound Attenuation Grants.
State and County Revenue is budgeted at $76.3 million, which consists primarily of $63 million for external construction projects in the First, Second and Fourth Supervisorial Districts that the Commission is administering on behalf of the County. This total also includes funding for various Homeless Program Initiatives funded by the County and support of the South Whittier Community Resource Center.

The 2013-2014 CDBG Program is budgeted at $34.4 million, which includes the annual Federal Entitlement and unspent prior-year carryover funds. The annual allocation is $21 million, which is level with the funding received in FY 12-13, but significantly lower than previous years, due to continuous federal funding cuts. CDBG funds will be used by the Commission, the Housing Authority, 49 participating cities, six County departments, 33 community-based organizations and other public agencies, such as school districts.

Sound Attenuation Grants for the Resident Sound Insulation Program (RSIP) are budgeted at $19.1 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.

HOUSING AUTHORITY:

In Fiscal Year 2013-2014, 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 Funding is budgeted at $269.3 million, and will be used to provide administrative support and rental assistance for over 24,000 low- and very-low income families and seniors, including 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 $11.2 million in rent revenues and $7.7 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 are budgeted at $19 million for the Housing Authority for the development of housing for low-income individuals, families, and special needs populations. To date, a total of $220.8 million has been awarded, leveraging approximately $1.6 billion to develop 8,794 units of affordable rental, homeownership and special needs housing units.

STAFFING:

The Commission budget includes 568 FTE employees, with 526 as regular positions and 42 as contract positions. The net increase of 17 FTE over the prior Fiscal Year is
predominantly due to the expansion of the Traffic Violator School Monitoring Program which assumed the duties previously performed by the Los Angeles Superior Court and thus added 24 Commission employees at Court locations throughout Los Angeles County. The additional positions were offset by reduction in staff, primarily in Assisted Housing, due to additional funding reductions from HUD.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

In January 2001, the Commission and the Housing Authority, with the concurrence of the County Auditor-Controller, developed an administrative policy for establishing a capital budget. Fiscal Year 2013-2014 marks the thirteenth year that the Housing Authority will submit a capital budget that details ongoing and future projects. The Fiscal Year 2013-2014 operating budget includes $1.85 million in Housing Authority capital projects for ongoing and new projects.

On May 28, 2013, your Board approved the 2013-2014 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 2013-2014 Budgets.

Adoption of the attached Resolutions approving the Fiscal Year 2013-2014 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 24, 2013, the Housing Commission recommended approval of the Housing Authority’s Fiscal Year 2013-2014 Budget and related actions.

ENVIRONMENTAL DOCUMENTATION

Approval of the Commission and Housing Authority’s Fiscal Year 2013-2014 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 2013-2014 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. Approval of the increased budget authority for Fiscal Year 2012-2013 will enable the Housing Authority to continue to fund loans for affordable housing projects to benefit special needs and low to moderate income residents of the County of Los Angeles.

Respectfully submitted,

SEAN ROGAN
Executive Director

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

Enclosures
BUDGET HIGHLIGHTS

2013-2014 Funding

The total Commission and Housing Authority Fiscal Year 2013-2014 budget is $479.6 million, a decrease of $5.5 million from the Fiscal Year 2012-2013 budget. The decrease is due primarily to a reduction in federal funding in the Section 8 Housing Assistance Program and the Capital Fund Program (CFP) funds from the Office of Housing and Urban Development (HUD) and completion of prior years grant work. Additionally, reductions in Federal sources such as Community Development Block Grant (CDBG) and HOME impacted the total as well. These decreases were offset by an increase in the Traffic School Violators program and 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 major funding sources totaling $404.8 million for Fiscal Year 2013-2014 are listed below:

- Housing Assistance funds total $269.3 million. Section 8 rental subsidy and admin are budgeted at $256.6 million, in addition utilizing $12.7 in prior year’s reserves. Conventional Public Housing Rent Revenue funds are budgeted at $11.2 million and program operating subsidy is budgeted at $7.7 million. These funds assist in providing quality affordable housing to over 24,000 residents. Public Housing Capital Fund funds are budgeted at $4.3 million and are used to improve and rehabilitate public housing units. These fund amounts may change depending on the next federal fiscal budget or a continuation of the sequestration cuts.

- State and County funds are planned at $77.3 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 $35 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, 49 participating cities, six County departments, 33 community-based organizations and other public agencies.
Table 1 summarizes the Commission’s budgeted sources and uses of funds for Fiscal Year 2013-2014.

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<td>485,077,700</td>
<td>431,063,100</td>
<td>479,575,700</td>
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<td><strong>TOTAL</strong></td>
<td>485,077,700</td>
<td>431,063,100</td>
<td>479,575,700</td>
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**2012-2013 Budget-to-Estimate Variance**

The Fiscal Year 2012-2013 estimate is $48.5 million lower than the 2013-2014 budget. The variance is primarily due to development delays in Affordable Housing Development Funds (COI) construction, the Sound Attenuation Program and County Construction projects, offset by higher Section 8 Housing Assistance Payments and the HOME Program, as decreased funding is occurring in subsequent years.
FY 2013-2014 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 20 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.

FY 2013-2014 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 2013-2014, the Commission is budgeting 526 regular positions and 42 contract positions for a total of 568 positions. This is a net increase of 17 positions from Fiscal Year 2012-2013 primarily due to increased funding of the Traffic School Violators Monitoring Program, which created 24 new positions that will reside at various court locations throughout Los Angeles County. This increase was offset by reductions in FTE in the Housing Authority as a result of lower federal funding.
Table 2 summarizes all regular and contract personnel within the Commission.

<table>
<thead>
<tr>
<th>Table 2</th>
<th>SUMMARY OF PERSONNEL</th>
<th>REGULAR AND CONTRACT FULL-TIME POSITIONS</th>
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<td>Housing Management</td>
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<td><strong>SUB-TOTAL REGULAR</strong></td>
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<td>CDBG</td>
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<td><strong>GRAND TOTAL</strong></td>
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<td><strong>540.84</strong></td>
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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 2013-2014 Budget, structured to fund successful existing programs and initiate new efforts to provide housing and community and economic development in Los Angeles County.
The preparation of the Fiscal Year (FY) 2013-2014 operating budget has proven to be another difficult year. With federal reductions due to sequestration, the Commission took a conservative approach and reflected these decreases in the preparation of the FY 2013-2014 budget.

The Commission has persevered and we continue to innovate and garner team effort. The talent and strength of this team has preserved the Commission’s high quality of services and commitment to our clients.

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.

We continue to face a long term downward trend in our major federal revenues over the next few years, which make up the majority of our funding. While other local city and state agencies should expect improved funding once the economy has fully recovered, our funding will have had permanent cuts due to Federal sequestration. Consequently, these are unlikely to be short term challenges and we continue to strive towards permanent, more efficient solutions. We plan to forge ahead with innovative ways of working smarter, including further development of online portals, direct payments for our vendors and online payments from our tenants.

With patience, persistence, and a lot of hard work, the Commission has completed the consolidation of our three administrative offices into one headquarters in Alhambra. The move was a cooperative effort by all the employees working together diligently and tirelessly. This consolidation has allowed for closer collaboration between divisions, enhanced
communication and created project efficiencies.

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 24,000 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 one million residents. The CDBG program works with 49 participating cities with populations of 50,000 or below, and 33 community-based organizations, six County departments and two 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.

Although the current economic climate has presented challenges, the Commission looks 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 2013-2014, 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 2013-2014 annual budget at $479.6 million, which includes $319.5 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.
LOS ANGELES COUNTY FACTS & FIGURES

- **Incorporation**
  February 18, 1850

- **2011 Population**
  9,889,056

- **Area**
  4,084 square miles

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

- **2011 Median Income**
  $52,280

- **Largest/Smallest City**
  LA City with 3,792,621 residents
  Vernon with 112 residents

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

  **Ethnic Makeup of Los Angeles County**

  - Hispanic/Latino: 47.70%
  - White Non-Hispanic: 27.80%
  - Asian: 13.70%
  - Black: 8.70%
  - Multi-Racial: 4.50%
  - Other: 1.10%
  - Native American: 0.70%
  - Pacific Islander: 0.30%

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

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

- **Colleges**
  13 community college districts

- **Recreation**
  87 Regional Parks
  19 golf courses
  20 beaches
  84 libraries

- **LA County 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%
  - Mining: 0.11%
  - Farm: 0.17%

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

Gloria Molina
1st District

Mark Ridley-Thomas
2nd District
Chair

Zev Yaroslavsky
3rd District

Don Knabe
4th District

Michael D. Antonovich
5th District
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 – James Brooks

- **Tenant Commissioners**
  Zella Knight (Formerly Homeless)
  Michelle-Lynn Gallego (Section 8 Tenant)
  Vacant (5)

- **FY 13-14 Budget**
  $479,575,700

- **CDC Budget**
  $160,099,400

- **Housing Authority Budget**
  $319,476,300

- **FY 13-14 Budgeted Positions**
  526 Regular positions
  42 Contract positions

- **FY 13-14 Major Funding Sources**
  - $269m – Section 8 Rental Assistance
  - $77.3m – State & County
  - $35m – CDBG
  - $19m – Affordable Housing Development Funds (COI)
  - $19m – Sound Attenuation grants
  - $11.5m – Rent Revenue
  - $9m – HOME Program
  - $8m – Other Income
  - $7.6m – Operating Subsidy
  - $6m – Other Federal Grants

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

- **Rental Assistance Vouchers and Certificates**
  24,140

- **Public/Affordable Housing Units**
  3,258 units (70 sites)

- **FY 13-14 FSS Graduates**
  16

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

![Image of the CDC Alhambra Building]

**CDC LOCATIONS**

![Map of CDC Locations]

Reproduced with permission by Thomas Bros. Maps © Thomas Bros. Maps. (B)
BACKGROUNDBACKGROUND

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

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

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

MISSION AND OBJECTIVES

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

The primary objectives of the Commission are:

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

- 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 24,000 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 Propriety.
### SUMMARY OF PERSONNEL

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<thead>
<tr>
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| GRAND TOTAL                                 | **550.75**     | **540.84**      | **568.15**     |
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 2013-2014 is $1.85 million, a decrease of approximately $100,000 from Fiscal Year 2012-2013. This decrease is primarily due to reduced funding for projects planned for FY 2013-14 Capital Funds and a decrease of CDBG Funds programmed for Capital Improvements for FY 2013-2014. 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 2013-2014 annual operating budget.

The Commission administers the annual CDBG entitlement for the Urban County of Los Angeles. The Urban County consists of 49 participating cities, six county departments, 33 community-based organizations and other public agencies, and two Commission divisions, none of which receive a direct entitlement of CDBG funds from the Federal Government.

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

After each Supervisorial District office has reviewed and approved project funding recommendations, all project proposals from the CRIS are consolidated into a single One Year Action Plan that also includes projects from the 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 2013-2014 Capital Fund Annual Statement summarizes the Housing Authority’s plan to use modernization funds to rehabilitate 1,342 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.
COMMUNITY DEVELOPMENT COMMISSION
FISCAL YEAR 2013 – 2014 BUDGET

$479,575,700

CDC 10-YEAR TREND

FISCAL YEAR BUDGET

POSITIONS
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 $68.6 million of County Funds for FY 2013-2014. $63.1 million is for capital projects the Commission is administering on behalf of the 1st, 2nd, and 4th Districts, $3.3 million of these funds are for various Homeless programs, and the balance is for miscellaneous programs related to Affordable Housing Development (CGF), Cooperative Extension 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-
FINANCIAL SUMMARIES

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 2013-2014 is budgeted at $479.6 million, including $319.5 million in Housing Authority Funds. The Commission’s primary funding source is through federal grants and contracts and approximately 70 percent of the Commission’s Fiscal Year 2013-2014 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 $269.3 million in funding for Fiscal Year 2013-2014. This represents 56.2 percent of the Commission’s Fiscal Year 2013-2014 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. Due to federal sequestration, the Section 8 program includes $12.7 million in prior year’s reserves in order to minimize the amount of families affected. Housing Management also administers Section 8 Project-Based units for tenants residing at the Kings Road and Lancaster Homes public housing developments.

State and County revenue is budgeted at $77.3 million and is comprised primarily of $68.6 million the Commission is overseeing on behalf of Los Angeles County. The $68.6 million in County funds includes $63.1 million for capital projects the Commission is administering on behalf of the 1st, 2nd, and 4th Districts, $3.3 million for various Homeless Program Initiatives, $.9 million for the South Whittier Resource Center, $.5 million for the Cooperative Extension program, $.3 million for the SocialServe Housing Resource project,
$.2 million for Lincoln Avenue Façade Improvement Project, $.25 million for Affordable Housing (CGF), and $.1 million for Centro Estrella. This funding accounts for 16.1 percent of the Commission’s Fiscal Year 2013-2014 budget.

2. The CDBG Program is budgeted at $35 million for Fiscal Year 2013-2014. These funds are comprised of the Thirty-ninth 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 7.3 percent of the Commission’s Fiscal Year 2013-2014 budget.

3. Affordable Housing Development Funds, prior year City of Industry reserves (COI) is budgeted at $19 million for special needs housing and affordable housing. In total, this represents 4.0 percent of the Commission’s Fiscal Year 2013-2014 budget.

4. HOME funds are budgeted at $8.9 million and will be used for the development of affordable multifamily rental housing for both Special Needs and Non-Special Needs populations. This represents 1.9 percent of the Commission’s Fiscal Year 2013-2014 budget.

5. The Public Housing Program funding is budgeted at $18.9 million, and is comprised primarily of $11.2 million in rent revenue and $7.7 million in operating subsidies. These funds are used to manage and maintain 3,258 public and affordable housing units, and to provide resident services. In total, these funds represent 4.0 percent of the Commission’s Fiscal Year 2013-2014 budget.

6. Sound attenuation grants are budgeted at $19.1 million for Fiscal Year 2013-2014 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 4 percent of the Commission’s Fiscal Year 2013-2014 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.
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Sources of Funds by Category
Community Development Commission
Fiscal Year 2013-2014 - Total Sources $479,575,700

Housing Assistance, $237,239,600
49.47%

Fees & Interest
$5,602,900
1.17%

Other State & Federal Grants
$110,274,900
22.99%

EDA/EDI Grants
$1,851,600
0.39%

CDBG
$34,990,400
7.30%

HOME Program
$8,937,500
1.86%

Housing Subsidy & Rent
$19,155,400
3.99%

CDBG
$34,990,400
7.30%

HOME Program
$8,937,500
1.86%

Fees & Interest
$5,602,900
1.17%

Other State & Federal Grants
$110,274,900
22.99%

EDA/EDI Grants
$1,851,600
0.39%

CDBG
$34,990,400
7.30%

HOME Program
$8,937,500
1.86%

Fees & Interest
$5,602,900
1.17%

Other State & Federal Grants
$110,274,900
22.99%

EDA/EDI Grants
$1,851,600
0.39%

CDBG
$34,990,400
7.30%

HOME Program
$8,937,500
1.86%

Fees & Interest
$5,602,900
1.17%

Other State & Federal Grants
$110,274,900
22.99%

EDA/EDI Grants
$1,851,600
0.39%

CDBG
$34,990,400
7.30%

HOME Program
$8,937,500
1.86%

Fees & Interest
$5,602,900
1.17%

Other State & Federal Grants
$110,274,900
22.99%

EDA/EDI Grants
$1,851,600
0.39%

CDBG
$34,990,400
7.30%

HOME Program
$8,937,500
1.86%

Fees & Interest
$5,602,900
1.17%

Other State & Federal Grants
$110,274,900
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CDBG
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HOME Program
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CDBG
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7.30%

HOME Program
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1.86%

Fees & Interest
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Other State & Federal Grants
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22.99%

EDA/EDI Grants
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CDBG
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7.30%

HOME Program
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1.86%

Fees & Interest
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1.17%

Other State & Federal Grants
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22.99%

EDA/EDI Grants
$1,851,600
0.39%

CDBG
$34,990,400
7.30%

HOME Program
$8,937,500
1.86%

Fees & Interest
$5,602,900
1.17%

Other State & Federal Grants
$110,274,900
22.99%

EDA/EDI Grants
$1,851,600
0.39%

CDBG
$34,990,400
7.30%

HOME Program
$8,937,500
1.86%

Fees & Interest
$5,602,900
1.17%

Other State & Federal Grants
$110,274,900
22.99%

EDA/EDI Grants
$1,851,600
0.39%

CDBG
$34,990,400
7.30%

HOME Program
$8,937,500
1.86%

Fees & Interest
$5,602,900
1.17%

Other State & Federal Grants
$110,274,900
22.99%

DATA: Community Development Commission
Uses of Funds by Category
Community Development Commission
Fiscal Year 2013-2014 - Total Expenditures $479,575,700

- Subventions to Landlords $244,735,000 51.03%
- Subventions Other $46,437,200 9.68%
- Loans $36,675,100 7.65%
- Capital Outlay $79,460,900 16.57%
- Transfers $6,956,500 1.45%
- Loan Services $27,679,300 5.77%
- Salaries & Benefits $37,631,700 7.85%
- Services & Supplies $27,679,300 5.77%
- Subventions Other $46,437,200 9.68%
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<th>SOURCES</th>
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<th>2011-12 REVISED BUDGET</th>
<th>2011-12 ACTUALS</th>
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<th>2012-13 ESTIMATE</th>
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<td>Subventions/Disbursements</td>
<td>265,561,600</td>
<td>265,561,600</td>
<td>260,267,600</td>
<td>266,349,100</td>
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<td>263,404,600</td>
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<tr>
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<td>19,718,900</td>
<td>19,718,900</td>
<td>3,407,700</td>
<td>11,721,500</td>
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<td>6,577,200</td>
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<td>6,585,600</td>
<td>6,047,500</td>
<td>5,777,400</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>340,084,600</strong></td>
<td><strong>340,234,600</strong></td>
<td><strong>313,253,800</strong></td>
<td><strong>328,506,000</strong></td>
<td><strong>328,377,500</strong></td>
<td><strong>319,476,300</strong></td>
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</table>
## COMMUNITY DEVELOPMENT COMMISSION
### SUMMARY OF SOURCES AND USES OF FUNDS
#### NON-HOUSING AUTHORITY PROGRAMS ONLY

<table>
<thead>
<tr>
<th>SOURCES</th>
<th>2011-12 APPROVED BUDGET</th>
<th>2011-12 REVISED BUDGET</th>
<th>2011-12 ACTUALS</th>
<th>2012-13 APPROVED BUDGET</th>
<th>2012-13 ESTIMATE</th>
<th>2013-14 APPROVED BUDGET</th>
</tr>
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<tbody>
<tr>
<td>Rent Revenue</td>
<td>304,200</td>
<td>304,200</td>
<td>412,500</td>
<td>293,000</td>
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<td>294,900</td>
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<td>45,735,200</td>
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<td>33,840,100</td>
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<td>Loan Collection Principal &amp; EDA</td>
<td>2,356,600</td>
<td>2,356,600</td>
<td>3,209,700</td>
<td>2,741,700</td>
<td>2,320,900</td>
<td>1,851,600</td>
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<td>Sound Attenuation Grants</td>
<td>11,902,800</td>
<td>11,902,800</td>
<td>8,725,700</td>
<td>14,132,100</td>
<td>12,582,700</td>
<td>19,132,700</td>
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<tr>
<td>State/County Revenue</td>
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<td>39,713,100</td>
<td>10,333,000</td>
<td>63,397,000</td>
<td>17,233,200</td>
<td>76,339,000</td>
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<td>Fees and Charges</td>
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<td>668,700</td>
<td>923,500</td>
<td>808,100</td>
<td>755,100</td>
<td>784,000</td>
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<td>Interest Earnings</td>
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<td>1,725,700</td>
<td>3,669,600</td>
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<td>Section 108 Loans</td>
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<tr>
<td>General Fund Reserves</td>
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<td>2,245,000</td>
<td>(68,200)</td>
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<td>2,729,600</td>
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<tr>
<td>Other Reserves</td>
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<td>(200,000)</td>
<td>(1,300,600)</td>
<td>(823,800)</td>
<td>(9,000)</td>
<td>1,051,000</td>
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<td>Affordable Housing Funds (COI)</td>
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<td>4,376,000</td>
<td>242,500</td>
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<td>HOME Program</td>
<td>12,256,600</td>
<td>12,256,600</td>
<td>14,221,700</td>
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<td>Other Federal Grants</td>
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<td>16,465,000</td>
<td>13,938,900</td>
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<td>Other Income</td>
<td>10,622,700</td>
<td>10,633,200</td>
<td>10,588,400</td>
<td>7,391,600</td>
<td>4,377,200</td>
<td>7,675,200</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>157,221,600</strong></td>
<td><strong>157,282,100</strong></td>
<td><strong>100,334,100</strong></td>
<td><strong>156,571,700</strong></td>
<td><strong>102,685,600</strong></td>
<td><strong>160,099,400</strong></td>
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## USES

<table>
<thead>
<tr>
<th>USES</th>
<th>2011-12 APPROVED BUDGET</th>
<th>2011-12 REVISED BUDGET</th>
<th>2011-12 ACTUALS</th>
<th>2012-13 APPROVED BUDGET</th>
<th>2012-13 ESTIMATE</th>
<th>2013-14 APPROVED BUDGET</th>
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</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>14,631,800</td>
<td>14,631,800</td>
<td>11,344,000</td>
<td>11,332,300</td>
<td>9,992,100</td>
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<td>Services &amp; Supplies</td>
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<td>91,565,300</td>
<td>67,427,900</td>
<td>67,237,200</td>
<td>68,682,300</td>
<td>64,442,700</td>
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<td>39,150,000</td>
<td>39,200,000</td>
<td>14,590,900</td>
<td>63,485,300</td>
<td>12,939,100</td>
<td>73,154,800</td>
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<td>1,879,500</td>
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<td>548,700</td>
<td>1,179,100</td>
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<td><strong>TOTAL</strong></td>
<td><strong>157,221,600</strong></td>
<td><strong>157,282,100</strong></td>
<td><strong>100,334,100</strong></td>
<td><strong>156,571,700</strong></td>
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<td><strong>160,099,400</strong></td>
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<td>division</td>
<td>2011-12 APPROVED BUDGET</td>
<td>2011-12 REVISED BUDGET</td>
<td>2011-12 ACTUALS</td>
<td>2012-13 APPROVED BUDGET</td>
<td>2012-13 ESTIMATE</td>
<td>2013-14 APPROVED BUDGET</td>
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<td>----------------------------------------------</td>
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<td>------------------------</td>
<td>-----------------</td>
<td>------------------------</td>
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<td>Economic &amp; Housing Development</td>
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<td>89,292,100</td>
<td>73,074,300</td>
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<td>269,662,000</td>
<td>263,342,300</td>
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<td>271,365,300</td>
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<td>12,252,100</td>
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<td>27,484,900</td>
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<td>58,329,700</td>
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<td>383,600</td>
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<td>403,100</td>
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<td>Telemedicine</td>
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<td>Fraud Investigations Unit</td>
<td>1,959,900</td>
<td>1,959,900</td>
<td>-</td>
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<td>Traffic Violator School Monitoring</td>
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<td>1,414,300</td>
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<td>1,290,000</td>
<td>1,411,100</td>
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<td>Other Miscellaneous</td>
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<td>1,657,700</td>
<td>687,000</td>
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<td>102,000</td>
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<td>Reserves/Fees</td>
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<td>1,995,000</td>
<td>51,600</td>
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<tr>
<td><strong>SUB-TOTAL</strong></td>
<td><strong>489,691,100</strong></td>
<td><strong>489,901,600</strong></td>
<td><strong>406,744,200</strong></td>
<td><strong>478,161,900</strong></td>
<td><strong>424,258,100</strong></td>
<td><strong>472,619,200</strong></td>
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<td><strong>ADMINISTRATION</strong></td>
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<td></td>
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<td></td>
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<td>Executive/Assist Executive Office</td>
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<td>2,717,000</td>
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<tr>
<td><strong>SUB-TOTAL</strong></td>
<td><strong>7,615,100</strong></td>
<td><strong>7,615,100</strong></td>
<td><strong>6,843,700</strong></td>
<td><strong>6,915,800</strong></td>
<td><strong>6,805,000</strong></td>
<td><strong>6,956,500</strong></td>
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<td><strong>TOTAL USES</strong></td>
<td><strong>497,306,200</strong></td>
<td><strong>497,516,700</strong></td>
<td><strong>413,587,900</strong></td>
<td><strong>485,077,700</strong></td>
<td><strong>431,063,100</strong></td>
<td><strong>479,575,700</strong></td>
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</tbody>
</table>
## Community Development Commission

**Summary of Sources and Uses of Funds**

**Internal Service Programs**

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Other Fees and Charges</td>
<td>10,258,200</td>
<td>10,258,200</td>
<td>9,020,400</td>
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<td>County Revenue</td>
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<td>705,900</td>
<td>-</td>
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<td>Investment Interest</td>
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<td>-</td>
<td>62,300</td>
<td>-</td>
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<tr>
<td>Other Reserves</td>
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<td>27,700</td>
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<tr>
<td>Other Revenue</td>
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<td>105,300</td>
<td>-</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>15,726,000</strong></td>
<td><strong>15,726,000</strong></td>
<td><strong>13,254,800</strong></td>
<td><strong>16,924,800</strong></td>
<td><strong>17,017,000</strong></td>
<td><strong>21,153,400</strong></td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Uses</th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>9,241,600</td>
<td>9,241,600</td>
<td>8,229,300</td>
<td>7,197,500</td>
<td>7,609,300</td>
<td>8,455,100</td>
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<tr>
<td>Services &amp; Supplies</td>
<td>6,484,400</td>
<td>6,484,400</td>
<td>5,432,900</td>
<td>9,727,300</td>
<td>9,407,700</td>
<td>11,630,600</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>-</td>
<td>-</td>
<td>10,400</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<td><strong>Total</strong></td>
<td><strong>15,726,000</strong></td>
<td><strong>15,726,000</strong></td>
<td><strong>13,672,600</strong></td>
<td><strong>16,924,800</strong></td>
<td><strong>17,017,000</strong></td>
<td><strong>21,153,400</strong></td>
</tr>
</tbody>
</table>
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 $319.5 million dollars. The HACoLA administers approximately 24,000 Section 8 Housing Choice Vouchers and over 3,200 Public and Affordable Housing Units. As a steward of these precious resources HACoLA continued to play a leadership role in Southern California to provide and maximize affordable housing opportunities for the residents of the County of Los Angeles.

We are about to conclude one of our toughest fiscal years in the history of this organization. The downward trending of the Section 8 administrative fees and Capital Funds has continued from previous years and are now at their lowest point since the inception of these programs.

Despite these fiscal challenges, our amazing staff continued to obtain a High Performer rating in the Section 8 Program for the second consecutive year in Fiscal Year 2011-2012 and for the third consecutive year for our Public Housing Program. However the continued funding cuts stemming from the Sequester in the 2012-2013 Fiscal Year resulted in the suspension of vouchers and threatens to pull the assistance from thousands of families at a time when they are most in need. We continue to advocate for our families and special needs populations and will press forward to seek ways to maximize our dwindling resources. We recognize that the residents of Los Angeles County including seniors, the disabled, the homeless, veterans, children and the working poor are counting on us to deliver affordable housing solutions despite our funding challenges.

Over the past several years, we have reaped great rewards from the efficiencies we’ve gained as a result of internal innovation and the establishment and nurturing of solid partnerships. It is through these efforts along with our staff’s commitment that we have been able to maintain such high levels of performance in the face of reduced funding.

We take great pride in these accomplishments because it keeps us true to our mission of Building Better Lives and Better Neighborhoods.
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 24,000 families through the Section 8 program and other program rent subsidies in the form of housing assistance payments (HAPs) to over 11,000 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 $267,221,300

Sources of Funds

- Housing Assistance HAP - 87.94% $234,988,200
- Housing Assistance Admin Fee - 7.25% $19,374,200
- State/County Revenue - 0.03% $70,000
- Fees and Charges - 0.02% $43,000
- Interest Earnings - 0.01% $35,000
- Section 8 Reserves - 4.75% $12,700,900
- Other Reserves - 0.00% $10,000

Uses of Funds

<table>
<thead>
<tr>
<th></th>
<th>2012-2013 BUDGET</th>
<th>2012-2013 ESTIMATE</th>
<th>2013-2014 BUDGET</th>
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</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>$13,889,600</td>
<td>$13,261,200</td>
<td>$13,844,600</td>
</tr>
<tr>
<td>Services &amp; Supplies</td>
<td>$5,864,400</td>
<td>$6,029,100</td>
<td>$6,450,300</td>
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<tr>
<td>Subventions</td>
<td>$250,575,600</td>
<td>$252,258,900</td>
<td>$244,732,900</td>
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<tr>
<td>Capital Outlay</td>
<td>$5,000</td>
<td>$3,700</td>
<td>$5,000</td>
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<tr>
<td>Transfers</td>
<td>$2,956,300</td>
<td>$2,774,500</td>
<td>$2,188,500</td>
</tr>
</tbody>
</table>

Total Budget 2012-2013: $273,290,900
Total Budget 2012-2013 Estimate: $274,327,400
Total Budget 2013-2014: $267,221,300

Total Employees:
- 2012-2013 BUDGET: 189.65
- 2012-2013 ESTIMATE: 187.46
- 2013-2014 BUDGET: 183.05

Number of Regular Employees:
- 2012-2013 BUDGET: 174.05
- 2012-2013 ESTIMATE: 169.83
- 2013-2014 BUDGET: 174.00

Number of Contract Employees:
- 2012-2013 BUDGET: 15.60
- 2012-2013 ESTIMATE: 17.63
- 2013-2014 BUDGET: 9.05
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 12-13 Budget</th>
<th>FY 12-13 Estimate</th>
<th>FY 13-14 Budget</th>
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<tbody>
<tr>
<td>Total Budget:</td>
<td>$252,115,400</td>
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<tr>
<td>Number of Employees:</td>
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<td>163.22</td>
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</table>

FY 12-13 Major Accomplishments:

1. Received a High Performer rating under SEMAP for FY 11-12 and are on pace to receive the SEMAP High Performer rating again for FY 12-13.

2. Utilized 98% of allocated vouchers. Expended 100% of annual Housing Assistance Payments (HAP) funding.

3. Earned 15 points for indicator 3, Determination of Adjusted Income, on SEMAP.

4. Completed 99.5% of annual Housing Quality Standards inspections within 12 months of their due date, earning maximum points under SEMAP for this indicator.

5. Completed 99.6% of annual re-examinations prior to the fiscal year-end, earning maximum points under SEMAP for this indicator.

FY 13-14 Major Goals:

1. Maintain a High Performer rating under SEMAP.

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

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

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

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

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

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

<table>
<thead>
<tr>
<th>FY 12-13 Budget</th>
<th>FY 12-13 Estimate</th>
<th>FY 13-14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
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<td>Number of Employees:</td>
<td>5.15</td>
<td>4.65</td>
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</tbody>
</table>

FY 12-13 Major Accomplishments:

1. Administered 21 grants; 8 five-year grants and 13 one-year grants
2. These grants assisted 841 homeless families with special needs; 158 families under the five-year grants and 683 families under the one-year grants.
3. Maintained a 90% lease-up rate for active grants.
4. Completed 99.9% of annual reexaminations.
5. Draw-downs were completed timely on a monthly basis.

FY 13-14 Major Goals:

1. Administer 25 Shelter Plus Care grants to support 925 families; 9 five-year grants will support 202 families and 16 one-year grants will support 723 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 12-13 Budget</th>
<th>FY 12-13 Estimate</th>
<th>FY 13-14 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>3.00</td>
</tr>
</tbody>
</table>
**FY 12-13 Major Accomplishments:**

1. Leased up 90% of VASH vouchers.
2. Issued 1,300 VASH Vouchers overall; 214 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 2012 commenced with 629 VASH vouchers leased. As of April 2013, AH leased 749 VASH Vouchers. AH is budgeting a 98% Lease-up rate of the 855 VASH vouchers by FY end.

**FY 13-14 Major Goals:**

1. Reach and maintain 98% or better lease-up.
2. Maintain communication with the VA and continue to provide technical assistance to VA staff.

**MODERATE REHABILITATION PROGRAM**

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

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<thead>
<tr>
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<th>FY 12-13 Budget</th>
<th>FY 12-13 Estimate</th>
<th>FY 13-14 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>
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</tr>
</tbody>
</table>

**FY 12-13 Major Accomplishments:**

1. Maintained a 92% occupancy rate.
2. Completed 100% of annual re-examinations.
3. Provided increased customer service to Moderate Rehabilitation owners and participants through an owner meeting and tenant briefings.

**FY 13-14 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 12-13 Budget</th>
<th>FY 12-13 Estimate</th>
<th>FY 13-14 Budget</th>
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</thead>
<tbody>
<tr>
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<td>4.60</td>
<td>4.30</td>
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</tbody>
</table>

FY 12-13 Major Accomplishments:

1. Opened and handled 787 investigations of fraud and program violations in the Section 8 housing programs.

2. Referred 32 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 183 households on program rules in lieu of terminating Section 8 benefits.

FY 13-14 Major Goals:

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 12-13 Budget</th>
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<th>FY 13-14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
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<tr>
<td>Number of Employees:</td>
<td>8.70</td>
<td>8.72</td>
</tr>
</tbody>
</table>
**FY 12-13 Major Accomplishments:**

1. Increased FSS enrollment from 67% last fiscal year to 80% this fiscal year.

2. 37% 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 13-14 Major Goals:**

1. Increase FSS enrollment to 80% or more.

2. Ensure that at least 30% of FSS participant have escrow balances by the end of the fiscal year.

3. Receive at least 10 points on SEMAP in the Family Self Sufficiency category.

4. Increase links and partnerships with supportive service agencies to assist FSS participants in completion of their goals related to self-sufficiency.

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**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.

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<thead>
<tr>
<th></th>
<th>FY 12-13 Budget</th>
<th>FY 12-13 Estimate</th>
<th>FY 13-14 Budget</th>
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</table>

**FY 12-13 Major Accomplishments:**

1. Issued 30 out of the 30 new HOPWA applicants this HOPWA Program Year.

2. Provided assistance to 17 new clients and 13 rollover HOPWA clients.

3. Conversion of all HOPWA participants began at least 3 months prior to their contract expiration.

**FY 13-14 Major Goals:**

1. Provide assistance to 17 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.
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 592 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 renewal funds for sixteen (16) S+C grants totaling $11,652,516 that will support 723 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.
This year, the Housing Management Division achieved a PHAS High Performer Rating from HUD for a third year in a row. The Division manages 3,258 public and affordable housing units located throughout Los Angeles County. Our inventory consists of 2,962 public housing units located at 63 sites; 226 units under the Multi-Family/Section 8 New Construction Program, 62 California Rental Housing Construction Program (RHCP) units, and 8 non-conventional units at Willowbrook.

Rent receipts, HUD Operating Subsidy, HAP contracts and various grants provide revenue to operate and maintain our housing developments in a decent, safe, and sanitary condition. The 2013-2014 Fiscal Year marks the 7th year of conversion to asset management for the public housing program.

Capital Fund Program funds are used to modernize public housing and to make property improvements in preparation for the Real Estate Assessment Center (REAC) inspections which account for 40% of our PHAS score. We are extremely proud of the completion of an Energy Performance Contract (EPC) and the transformation of Nueva Maravilla into a “Green Community”. We were a finalist for the County’s Green Leadership Award.

For over 20 years, we have successfully applied a multidisciplinary management approach which includes strict lease enforcement, community policing, resident services, partnerships, and modernization activities.

Through the Family Self-Sufficiency Program, the ROSS grant, and Capital Fund, the Division continues to provide residents with job training opportunities to promote economic independence. We also provide supportive services by partnering with public and private agencies and our resident councils. We ensure a safe environment for low-income families through our nationally recognized Community Policing Program in partnership with the Los Angeles County Sheriff’s Department and the Long Beach Police Department.

We have received numerous awards for innovative projects, including the 7-acre Growing Experience Urban Farm at Carmelitos as a sustainable community. It now has a Farmers Market and an Aquaponics System to further healthy lifestyles. The Assisted Living Waiver Program provides support services to our seniors who are comfortably aging in place.

Finally, our non-profit organization, the Community Development Foundation awards many annual scholarships, enabling residents to continue their education and to succeed. Our goal is to provide a better quality of life.
DIVISION BUDGET $25,700,600

Sources of Funds

- Rent Revenue - 43.58% $11,199,400
- Operating Subsidy - 29.81% $7,661,200
- Housing Assistance HAP - 8.59% $2,206,600
- CDBG - 2.33% $600,000
- State/County Revenue - 1.55% $398,100
- Fees and Charges - 1.00% $256,700
- Interest Earnings - 0.15% $39,100
- Other Reserves - 10.79% $2,771,900
- Other Federal Grants - 1.12% $287,200
- Other Income - 1.09% $280,400

Uses of Funds

<table>
<thead>
<tr>
<th></th>
<th>2012-2013 BUDGET</th>
<th>2012-2013 ESTIMATE</th>
<th>2013-2014 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
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<td>$8,581,100</td>
<td>$9,013,200</td>
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<tr>
<td>Services &amp; Supplies</td>
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<td>$13,168,600</td>
<td>$12,695,300</td>
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<tr>
<td>Subventions</td>
<td>$4,000</td>
<td>$3,800</td>
<td>$2,000</td>
</tr>
<tr>
<td>Capital Outlay</td>
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<td>$6,111,400</td>
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<tr>
<td>Transfers</td>
<td>$2,032,600</td>
<td>$2,204,100</td>
<td>$2,224,600</td>
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</table>

| TOTAL BUDGET         | $28,682,100      | $30,069,000       | $25,700,600      |
| TOTAL EMPLOYEES      | 130.15           | 128.32            | 129.60           |
| Number of Regular Employees | 102.15 | 103.52 | 101.10 |
| Number of Contract Employees | 28.00    | 24.80    | 28.50   |
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>
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<th>FY 12-13 Estimate</th>
<th>FY 13-14 Budget</th>
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<td>6.65</td>
<td>6.60</td>
<td>6.60</td>
</tr>
</tbody>
</table>

FY 12-13 Major Accomplishments:
1. Submitted the HUD Annual Plan and ACOP by the HUD deadline.
2. Provided 10 program trainings to staff, ie Maintenance, Rent Calculation, Customer Service, and REAC.
3. Initiated process for disposition/conversion of HACoLA administration building, South Scattered Sites and senior housing developments.

FY 13-14 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. Complete the disposition of the HACoLA administration building, and continue the process for disposition/conversion of South Scattered Sites and Senior housing developments.

CONVENTIONAL HOUSING

<table>
<thead>
<tr>
<th></th>
<th>FY 12-13 Budget</th>
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<tr>
<td>Number of Employees:</td>
<td>90.92</td>
<td>89.06</td>
<td>91.22</td>
</tr>
</tbody>
</table>
FY 12-13 Major Accomplishments:

1. Averaged an annual Occupancy rate of 99% per AMP.
2. Collected 98% of rent billed to tenants and limited delinquency to 1.5%.
3. Abated 100% of emergency work orders within 24 hours (continuous).
4. Achieved an average score of 87.5 on annual physical inspections conducted by HUD-REAC.
5. Completed 100% annual unit and building inspections (continuous).
6. Completed 100% of annual re-examinations for assisted families.
7. Completed 540 interim re-examinations.

FY 13-14 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. Abate 100% of emergency work orders within 24 hours (continuous).
4. Achieve an average score of 81 or higher on annual physical inspection conducted by HUD-REAC.
5. Complete 100% annual unit and building inspections (continuous).
6. Complete 100% of annual re-examinations for assisted families.

NON-CONVENTIONAL HOUSING PROGRAM

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<tr>
<th></th>
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<th>FY 13-14 Budget</th>
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<tr>
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<td>Number of Employees</td>
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<td>14.09</td>
<td>14.41</td>
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</table>

FY 12-13 Major Accomplishments:

1. The Management and Occupancy Reviews for Kings Road and Lancaster Homes is currently being disputed at Court, therefore no rating is reported.
2. Completed an annual occupancy rate of 89% at Lancaster Homes and 99% at Kings Road.
3. Achieved a HUD-REAC physical inspection score of 94 for Lancaster Homes. Kings

FY 13-14 Major Goals:

1. Receive an “Above Average” rating on the Management and Occupancy Reviews for Kings Road and Lancaster Homes.
2. Average an annual occupancy rate of 98% at Lancaster Homes and Kings Road.
3. Complete elevator rehabilitation activities at Lancaster Homes.
Road received a score of 94 the previous year; therefore did not require re-inspection.

4. Completed the parking lot rehab, roof replacement, central air conditioning installation, and common area flooring and interior painting at Lancaster Homes.

HOUSING MANAGEMENT SITE IMPROVEMENTS

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

<table>
<thead>
<tr>
<th>FY 12-13 Budget</th>
<th>FY 12-13 Estimate</th>
<th>FY 13-14 Budget</th>
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<td>Number of Employees:</td>
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<td>0.00</td>
</tr>
</tbody>
</table>

FY 12-13 Major Accomplishments:  
1. Completed six (6) CDBG funded projects: El Segundo Kitchen and Bathroom remodel, Ujima Demolition, Normandie Drainage, Orchard Arms Roof Replacement, South County Exterior Paint, South Scattered Sites Heater replacement.

FY 13-14 Major Goals:  
1. Complete construction of two (2) projects: Maravilla Senior Complex Common Area painting and flooring and Maravilla Childcare Center Rehab.

CRIME & SAFETY UNIT

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

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<thead>
<tr>
<th>FY 12-13 Budget</th>
<th>FY 12-13 Estimate</th>
<th>FY 13-14 Budget</th>
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<tbody>
<tr>
<td>Total Budget:</td>
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<td>5.50</td>
</tr>
</tbody>
</table>

FY 12-13 Major Accomplishments:  
1. Conducted 10,000 criminal background checks for Section 8, Public Housing and

FY 13-14 Major Goals:  
1. Conduct 15,000 criminal background checks for Section 8, Public Housing and
HACoLA applicants.

2. Operated a countywide CCTV system to prevent and detect crime at Public Housing locations.

3. Terminated benefits of 100 Public Housing participants found to be in violation of program regulations.

4. Implemented Arrest Data Matching for HACoLA residents.

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

* The Crime & Safety unit allocates expenses to each of our eight AMPs. Therefore, the CSU budgets are included here for informational purposes only as they are included in the Division’s Conventional and Non-Conventional budget. Also note that $88k of the FY 13-14 Budget is funded by the Housing Authority of the City of Los Angeles for criminal background checks and it is included in the overall Division budget.

RESIDENT SERVICES PROGRAMS (RSP)

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

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<thead>
<tr>
<th></th>
<th>FY 12-13 Budget</th>
<th>FY 12-13 Estimate</th>
<th>FY 13-14 Budget</th>
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</thead>
<tbody>
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<td>$525,300</td>
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<td><strong>Number of Employees:</strong></td>
<td>5.47</td>
<td>5.27</td>
<td>4.37</td>
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</tbody>
</table>

**FY 12-13 Major Accomplishments:**

1. 120 residents participated in the Family Resource Centers by receiving parenting and/or family services, drug counseling, case management, and other counseling and support services.

**FY 13-14 Major Goals:**

1. Provide assistance to 120 residents through the Family Resource Center services.
2. 480 unduplicated public housing youth participated in after school educational, recreational and enrichment activities provided by the Resident Services Program staff in the Recreation and Family Learning Centers.

3. Provided on-site computer literacy and work force development referrals to 195 public housing adult residents. These services increased their skill level and assisted in securing un-subsidized employment.

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

5. Awarded 2012 – PH FSS grant for one (1) FSS Coordinator and enrolled 76 participants, 20 of which have Escrow Accounts.

6. Provided Assisted Living Waiver Program services to 30 seniors at South Bay Gardens, Orchard Arms, and Lancaster Homes.

7. Provided health and nutrition education workshops, referrals, and community fairs to over 300 seniors and persons with disabilities.

**JUVENILE JUSTICE CRIME PREVENTION PROGRAM (JJCPA)**

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

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<thead>
<tr>
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<th>FY 12-13 Budget</th>
<th>FY 12-13 Estimate</th>
<th>FY 13-14 Budget</th>
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<td>4.80</td>
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</tbody>
</table>
FY 12-13 Major Accomplishments:

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

FY 13-14 Major Goals:

1. Receive a thirteenth (13th) JJCPA grant to provide the program at four family public housing sites to serve 250 at-risk youth and families.

GROWING EXPERIENCE (GE)

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

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<tr>
<th>FY 12-13 Budget</th>
<th>FY 12-13 Estimate</th>
<th>FY 13-14 Budget</th>
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</thead>
<tbody>
<tr>
<td>Total Budget: $291,500</td>
<td>$265,000</td>
<td>$282,000</td>
</tr>
<tr>
<td>Number of Employees: 3.00</td>
<td>3.00</td>
<td>3.00</td>
</tr>
</tbody>
</table>

FY 12-13 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.

5. Upgraded kitchen at the Carmelitos Community Center to become a certified commercial kitchen.

6. Expand aquaponics system to become commercially viable.

7. Established a Farmers Market.

FY 13-14 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, weekly farmer’s market, and sales to local restaurants and residents.

3. Provide skills training and development to 8 Urban Agriculture Business Training Program participants.

4. Continue 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.

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 in a semi-closed system. 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.

GE has plans underway to expand the existing aquaponics demonstration project into a more commercially viable system, which emphasizes a highly increased production of healthy salad greens over a shorter period of time. Methods include growing in an enclosed greenhouse environment, using vertical towers and multi-level tiered planters to utilize available space more efficiently.

The increased crop yields mean a substantially larger number of families will have access to produce from GE.

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 general maintenance around the farm, planting crops, and potting plants. The Fall 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 Programs have 5 core areas that reach across the life span of public housing residents: After School Programs, adult education and workforce development, case management, services for the elderly and those with disabilities, and lastly a program for at-risk youth. These Programs are facilitated in partnership with local Adult Schools, health care agencies, county departments, and the local One-Stop Centers.

Family Self-Sufficiency Program

The Housing Authority Family Self-Sufficiency Program (FSS) is 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.

Resident Councils

Public Housing Authority Resident Councils (RC) serve as the voice of the Housing Communities that elect them, they have their individual priority programs and goals depending upon the demographics, needs, and aspirations of their communities. Each RC is equipped with By-laws that govern their general objectives. A formal Memorandum of Understanding (MOU) between the RC and HACoLA legitimizes the formal relationship, and cites the responsibilities of each entity. We currently have 12 RCs operating at various housing developments.

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 $3,929,400

Sources of Funds

Uses of Funds

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<tr>
<th></th>
<th>2012-2013 BUDGET</th>
<th>2012-2013 ESTIMATE</th>
<th>2013-2014 BUDGET</th>
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</thead>
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<td>Salaries &amp; Benefits</td>
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TOTAL BUDGET

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<td>TOTAL BUDGET</td>
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<td>0.00</td>
<td>0.00</td>
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</table>
Mission: To implement and administer the Capital Fund Program (CFP) for modernization of the public housing developments and ensure that funds are obligated and expended in compliance with Federal Regulations.

<table>
<thead>
<tr>
<th>FY 12-13 Budget</th>
<th>FY 12-13 Estimate</th>
<th>FY 13-14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$7,156,600</td>
<td>$6,918,000</td>
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<tr>
<td><strong>Number of Employees:</strong></td>
<td>1.90</td>
<td>1.90</td>
</tr>
</tbody>
</table>

FY 12-13 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 $5.9M Competitive Capital Fund Recovery Competition (CFRC) grant funds. Complete and submit 100% reporting requirements.

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

FY 13-14 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 5 construction contracts at various housing sites. Close the 2012 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. Initiate implementation of Americans with Disabilities Act (ADA) Plan for housing developments and submit to HUD.

The Modernization Unit is responsible for the rehabilitation of 2,962 units of public housing located on 63 sites across the County of Los Angeles. Since 2000, the HACoLA has expended $70 million in Comprehensive Grant Program (CGP) and Comprehensive Improvement Assistance Program (CIAP) and Capital Fund Program (CFP) funds for modernization and rehabilitation activities to maintain decent, safe and sanitary units for families, seniors and persons with disabilities.

In Fiscal Year 2012-2013, the Housing Authority construction projects include the replacement and modernization of sidewalks and parking lots at the Carmelitos, Lancaster Homes, and Francisquito Villa housing developments, American with Disabilities Act (ADA) upgrades, and elevator replacement and modernization at the Foothill Villa housing development. The final phase for the Harbor Hills Kitchen Remodel was also completed for the remaining 200 units.

The Housing Authority has also committed to “going green” and making our communities more energy efficient. Energy efficient upgrades included roof replacements for the Maravilla Senior Complex, Athens, Francisquito Villa, Whittier Manor, and Simmons Housing Developments. The new cool roofs are designed to achieve cooling and heating energy savings, and extend the service life of the roofs.

The Nueva Maravilla Housing Development completed a $12 million energy conservation improvement project and was the first site to participate in HUD’s Energy Performance Contracting Program (EPC). The program allowed the Housing Authority to finance green construction and energy conservation measures with a loan, which is paid using future electricity, gas and water utility savings. The project included a new 300 kw solar photovoltaic system, energy saving solar water heaters, low flow plumbing fixtures, xeriscaping, and the conversion to individual unit electric meters.

The Housing Authority was also able to install energy efficiency measures at other sites. Lighting was replaced at no cost through utility incentive rebates at Harbor Hills, Southbay Gardens, Century Wilton, 11431 Normandie Avenue, Francisquito Villa, Palm Apartments and Westknoll. A solar photovoltaic system was also installed at the Carmelitos Housing Development.
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 $22,625,000

Sources of Funds

- Affordable Housing Funds (COI) - 83.98% $19,001,000
- Interest Earnings - 13.92% $3,149,000
- State/County Revenue - 2.10% $475,000

Uses of Funds

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Other Housing Programs Budget $22,625,000

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**DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS AND MAJOR GOALS**

**COOPERATIVE EXTENSION**

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

<table>
<thead>
<tr>
<th>FY 12-13 Budget</th>
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**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.
OTHER HOUSING PROGRAMS

4. 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.

HACOLA PROJECTS

Please see page 8.19 for details on this other housing program which is administered by the Economic and Housing Development Division.

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 $22,150,000 and 8.57 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.
AN OVERVIEW FROM THE DIRECTOR: Cordé Carrillo

The Community Development Commission's (CDC) Economic and Housing Development Division (EHD) is responsible for programs that include both commercial and residential development. We work with businesses, residents, private industry, government, and non-profit organizations to foster job growth, facilitate business creation, and increase affordable housing for low-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 (CDBG), HOME Investment Partnerships Program, Affordable Housing Funds (COI/CGF/DDR), Housing Development County Funds, First 5 LA, and Neighborhood Stabilization Program (NSP) 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 2013-2014, EHD anticipates to expend over $34 million in various funding sources to develop over 800 affordable rental housing developments units.

Homeownership
Through its Homeownership Program, EHD provides financial assistance to qualified low-income buyers to acquire their first homes. In FY 2013-2014, the Division will fund 75 loans for closing cost and down payment assistance utilizing HOME and NSP funds.

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 2013-2014, this program will complete 522 dwelling units within the RSIP Project Area totaling over $19 million.

Single-Family Home Improvement Program (HIP)
A variety of financial assistance funded with CDBG and NSP funds are available for single family home improvement programs. In FY 2013-2014, this program will complete 183 units of housing rehabilitation to low- and moderate-income owners for health and safety repairs.
**Commercial and Industrial Lending**
Small and medium-sized 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. EHD also administers the County Float Loan Program and Section 108 Loan Guarantee Program.

**Community Revitalization**
EHD 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 (BTC). 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**
EHD 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 7,000 units, over 1,800 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**
EHD 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 $71,604,100

Sources of Funds

- Affordable Housing Funds - 26.53% $19,001,000
- Sound Attenuation Grants - 26.72% $19,132,700
- HOME Program - 12.48% $8,937,500
- CDBG - 8.54% $6,114,300
- State/County Revenue - 8.68% $6,216,500
- Other Federal Grants - 4.89% $3,500,000
- Interest Earnings - 6.08% $4,355,200
- Loan Collect Principal & Econ Dev Admin - 2.59% $1,851,600
- Other Income - 0.44% $313,500
- Fees and Charges - 1.22% $874,000
- Rent Revenue - 0.41% $294,900
- Other Reserves - 1.42% $1,013,000

Uses of Funds

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<th>2012-2013 ESTIMATE</th>
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TOTAL BUDGET $68,512,400 2012-2013 BUDGET
TOTAL EMPLOYEES 53.00
Number of Regular Employees 52.00
Number of Contract Employees 1.00

2012-2013 ESTIMATE 71,969,400
2013-2014 BUDGET $71,604,100

51.58
50.58
1.00
1.00

52.60
51.60
1.00
DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS AND MAJOR GOALS

AFFORDABLE HOUSING DEVELOPMENT

Mission: To allocate and distribute Affordable Housing Development funds for the development of housing for low-income individuals, families, and special needs populations.

<table>
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<tr>
<th>FY 12-13 Budget</th>
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</table>

FY 12-13 Major Accomplishments:
1. Began or continued construction on 9 Special Needs projects for 499 units involving $3.5 million of Industry funds (8 developments).
2. Received Certificate of Occupancy and complete 4 Special Needs projects for 143 units involving $1.9 million (4 Developments)
3. Began or continued construction on 5 Non-Special Needs projects for 192 units involving $3.3 million of Industry funds (5 Developments).
4. Received Certificate of Occupancy and completed 4 Non-Special Needs projects for 235 units (4 Developments).

FY 13-14 Major Goals:
1. Begin or continue construction on 4 Special Needs project for 228 units involving $3.4 million of Industry funds (4 Developments).
2. Receive Certificate of Occupancy and complete 7 Special Needs projects for 342 units involving $7 million (7 Developments).
3. Begin or continue construction on 4 Non-Special Needs projects for 144 units involving $4.1 million of Industry funds (4 Developments).
4. Receive Certificate of Occupancy and complete 5 Non-Special Needs projects for 192 units involving $2.7 million of Industry funds (5 Developments).
5. Allocate Round 18 funds through NOFA process for approximately 75 units for approximately $6 million

NOTE: The total Affordable Housing Development Funds (COI) budget of $22,150,000 and 8.57 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 affordable housing inventory in Los Angeles County and Participating Cities utilizing HOME Funds through housing development and below-market-rate down payment assistance programs.

<table>
<thead>
<tr>
<th>FY 12-13 Budget</th>
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<td>4.81</td>
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</table>

**FY 12-13 Major Accomplishments:**
1. Began and continued construction of 174 units (5 developments).
2. Received Certificates of Occupancy for 178 units (5 developments).
3. Funded and completed 76 below-market-rate down payment assistance loans for first time homebuyers.
4. Completed rehabilitation of 25 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 13-14 Major Goals:**
1. Begin and continue construction of 127 units (2 developments).
2. Receive Certificates of Occupancy for 102 units (5 developments).
3. Fund and complete 54 below-market-rate down payment assistance loans for first time homebuyers.
4. Complete 2 owner occupied SFR to low- and moderate-income households to address health and safety issues.

RESIDENTIAL SOUND INSULATION PROGRAM (RSIP) 2ND DISTRICT

**Mission:** To implement Residential Sound Insulation Program (RSIP) in the Lennox, Athens, and Del Aire communities; thereby, preserving the quality of existing housing in the community impacted by aircraft noise from Los Angeles International Airport.

<table>
<thead>
<tr>
<th>FY 12-13 Budget</th>
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<td>6.05</td>
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</table>
FY 12-13 Major Accomplishments:

1. Completed 335 dwelling units within the RSIP Project Area.

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

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

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

FY 13-14 Major Goals:

1. Complete 522 dwelling units within the RSIP Project Area.

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

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

SINGLE FAMILY HOME IMPROVEMENT PROGRAM (HIP)

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

<table>
<thead>
<tr>
<th>FY 12-13 Budget</th>
<th>FY 12-13 Estimate</th>
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<td>5.76</td>
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FY 12-13 Major Accomplishments:

1. Completed 242 grants to low-income homeowners for minor rehabilitation of their homes.

2. Completed 25 environmental services to single family residential units countywide.

3. Completed 15 CDBG-R grants to low-income homeowners for minor rehabilitation of their homes.

FY 13-14 Major Goals:

1. Complete 183 loans to low-income homeowners for minor rehabilitation of their homes.
NEIGHBORHOOD STABILIZATION PROGRAM (NSP) (PROGRAMMATIC)

Mission: To stabilize neighborhoods that has been significantly impacted by foreclosures by providing financial assistance to first-time homebuyers with a deferred soft second for down payment and closing costs to purchase a foreclosed home in designated area. Also, provide financial assistance to nonprofit to acquire, rehabilitate, and sell units to be used as affordable housing.

<table>
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<td>2.68</td>
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FY 12-13 Major Accomplishments:

1. Provided financing assistance for the purchase of 19 properties, collected permits, completed rehabilitation of 12 properties with a portion of the properties leased-up.

2. Funded and completed 4 below market rate down payment assistance loans.

3. Funded and completed 4 owner occupied single family residents to address health and safety issues and façade improvements.

FY 13-14 Major Goals:

1. Manage rehabilitation of 7 properties, complete lease-up on all remaining properties and expend balance of Infill Sites Rental Program allocation.

2. Fund and complete 21 below market rate down payment assistance loans.

3. Fund and complete 21 owner occupied single family residents to address health and safety issues and façade improvements.

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

COMMERCIAL INDUSTRIAL LENDING

Mission: To create and retain jobs by providing access to capital for small and medium sized businesses in Los Angeles County.

<table>
<thead>
<tr>
<th>FY 12-13 Budget</th>
<th>FY 12-13 Estimate</th>
<th>FY 13-14 Budget</th>
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</thead>
<tbody>
<tr>
<td>Total Budget:</td>
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<td>$2,877,902</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>5.81</td>
<td>2.91</td>
</tr>
</tbody>
</table>
**FY 12-13 Major Accomplishments:**

1. Administered and funded 11 business loans through County Revolving Loan Program totaling approximately $2.4 million.

2. Marketed and funded a $1 million Float Loan.

3. Submitted a new Section 108 Loan Application to HUD to finance a new economic development project within the Empowerment Zone.

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

**FY 13-14 Major Goals:**

1. Administer and fund 8 business loans through County Revolving Loan Program totaling approximately $1.3 million.

2. Market and fund a $1 million Float Loan.

3. Submit a new Section 108 Loan Application to HUD to finance a new economic development project within the Empowerment Zone.

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

---

**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.

<table>
<thead>
<tr>
<th>FY 12-13 Budget</th>
<th>FY 12-13 Estimate</th>
<th>FY 13-14 Budget</th>
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</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
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<td><strong>Number of Employees:</strong></td>
<td>0.23</td>
<td>0.22</td>
</tr>
</tbody>
</table>

**FY 12-13 Major Accomplishments:**

1. Administered the ESF program and prepared status reports for FY 12-13.

2. Reallocated 5th District funds. Allocated an additional $400,000 in 3rd District funds.

3. Executed amendment to Grant Agreement for Michael’s Village to add $400,000 in 3rd District funds.

**FY 13-14 Major Goals:**

1. Administer the ESF program and prepare status reports for FY 13-14.

2. Allocate remaining 3rd District funds and work with District Offices and LAHSA to reallocate unexpended 2nd and 4th District funds.

3. Prepare, distribute, and execute grant agreements to Emergency Shelter Fund grantees as needed.
4. Completed construction or closed out 4 ESF projects; Step Up on Second/Vine, US Vets, Michael’s Village (Phase II), and Beacon House (Phase I). Completed 1 contract for Elizabeth Ann Sutton House.


HOMELESS SERVICE CENTER FUNDS (HSCF)

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

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

FY 12-13 Major Accomplishments:

1. Began construction of a 46 unit special needs project. Thirty-seven (37) units are reserved for homeless households. Units will be affordable at 30% AMI and 40% AMI.

2. Began construction on 24 units of permanent housing for TAYs and homeless families with mental illness.

3. Acquired and commenced rehab on building to provide expanded supportive services to victims of domestic violence and their children.

4. Started design and rehab on existing mental health clinic to provide expanded services to individuals and families who are homeless or at-risk of homelessness.

FY 13-14 Major Goals:

1. Complete construction on the 46 units of permanent housing for homeless and low-income adults. Thirty-seven (37) units are reserved for homeless households. Units will be affordable at 30% AMI and 40% AMI.

2. Complete construction on 24 units of permanent housing for TAYs and homeless families with mental illness.

3. Complete rehab on building to provide expanded supportive services to victims of domestic violence and their children.

4. Complete rehab on existing mental health clinic to provide expanded services to individuals and families who are homeless or at-risk of homelessness.
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 12-13 Budget</th>
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</tr>
</thead>
<tbody>
<tr>
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<td>Number of Employees:</td>
<td>7.09</td>
<td>6.57</td>
</tr>
</tbody>
</table>

FY 12-13 Major Accomplishments:

1. Reviewed and analyzed 170 audited financial statements for the residual receipt loan portfolio.
2. Reviewed Annual Owner’s Certification report for 7,330 units.
3. Conducted Housing Quality Standard (HQS) Inspections and Tenant File Reviews (TFRs) for 176 HOME units, 78 Marina Units, and 146 Bond recertification units.
4. Conducted Single Family occupancy monitoring for the NSP, Affordability Homeownership Program, and Home Ownership Programs for 1,316 homes.
5. Prepared and processed 100 Loan Subordination Agreements.
6. Prepared and processed 50 Loan Payoffs and title reconveyances.

FY 13-14 Major Goals:

1. Review and analyze 183 audited financial statements for the residual receipt loan portfolio.
2. Review Annual Owner’s Certification report for 7,929 units.
3. Conduct HQS Inspections and TFRs for 219 HOME units, 251 Bond recertification units and 78 Marina Units.
4. Conduct Single Family occupancy monitoring for the NSP, Affordable Homeownership Program and Home Ownership Programs for 1,353 homes.
5. Prepare and process 100 loan Subordination Agreements.
6. Prepare and process 50 Loan Payoffs and title reconveyances.

COMMUNITY BUSINESS REVITALIZATION PROGRAM (CBR)

Mission: To provide façade improvements to commercial buildings under the Community Business Revitalization Program.

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<thead>
<tr>
<th>FY 12-13 Budget</th>
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<th>FY 13-14 Budget</th>
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<td>Number of Employees:</td>
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</table>
**FY 12-13 Major Accomplishments:**

1. Identified and completed 13 First District Wide Commercial Façade Improvement projects in unincorporated First District.

2. Completed design and began construction documents for 10 Slauson Overhill Commercial Façade Improvement projects in unincorporated Second District.

3. Completed 5 commercial façade improvements along Lincoln Avenue from Figueroa Drive to West Woodbury Avenue.


**FY 13-14 Major Goals:**

1. Identify and complete 13 First District-Wide commercial façade improvements – Community Business Revitalization projects in unincorporated First District.

2. Complete 10 Slauson Overhill Commercial Façade Improvement projects in unincorporated Second District.

3. Complete 5 commercial façade improvements along Lincoln Avenue from Figueroa Drive to West Woodbury Avenue.

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**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 12-13 Budget</th>
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<tr>
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<td>3.24</td>
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</table>

**FY 12-13 Major Accomplishments:**

1. Provided offices and facility space, staff and technical assistance through business consultants and nonprofit organizations to 32 clients.

2. Graduated 4 tenant businesses from the BTC.

3. Tenant businesses created or retained 60 jobs.

4. Maintained 75% lease-up of incubator and 80% of anchor tenant suites at the BTC.

**FY 13-14 Major Goals:**

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

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 90% of anchor tenant suites.
SPECIAL ECONOMIC REVITALIZATION PROJECTS

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

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<tr>
<th>FY 12-13 Budget</th>
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<td>0.21</td>
<td>0.22</td>
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</table>

FY 12-13 Major Accomplishments:

1. Monitored the sales and property tax associated with the repayment of La Alameda Section 108 Loan.
2. Conducted outreach to the businesses and developers in the 2nd District Empowerment Zone.
3. Processed the Section 108 Loan payments to HUD for La Alameda and Florence Firestone

FY 13-14 Major Goals:

1. Monitor the sales and property tax associated with the repayment of La Alameda Section 108 Loan.
2. Identify a new economic development project within the Empowerment Zone to utilize $1,600,000 in EDI grant funds with at least $1,600,000 Section 108 loan or greater.
3. Process the Section 108 Loan payments to HUD for La Alameda and Florence Firestone

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.

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</table>

FY 12-13 Major Accomplishments:

1. Began Construction on Day Street Project after receiving tax credit allocation and HHPF loan documents executed.

FY 13-14 Major Goals:

1. Complete construction of Day Street Project.
2. Completed renovation of Clare Foundation Women’s Recovery project which added bed capacity to 40 and closed out the project.

3. Completed construction of Normandie Seniors Project, consisting of 56 senior residential units and 6 special needs units on approximately 1.36 net acres.

4. Completed construction for the 3-story San Fernando Community Housing residential development project and closed out the project.

SPECIAL PROJECTS

**Mission:** (1) Generate an increase in the affordable rental and for-sale housing inventory in Los Angeles County using various investment to support a variety of affordable housing development methods: joint ventures development with the non-profit and private sector, adding value to development sites, rehabilitation of existing units, and neighborhood infrastructure for beautification. (2) Manage the Los Angeles County Housing Resource Center website to provide an array of housing information and support services.

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<tr>
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<th>FY 12-13 Budget</th>
<th>FY 12-13 Estimate</th>
<th>FY 13-14 Budget</th>
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<td>0.23</td>
<td>0.22</td>
<td>0.22</td>
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</tbody>
</table>

**FY 12-13 Major Accomplishments:**

1. Posted beta-test list of subsidized housing on website. Improved and upgraded Agency user features. Added new graphics and features for veterans.

2. Utilized subscription agreements to provide website Rent Comparability tool to three agencies.

3. Developed and launched Mortgage Credit Certificates program feature on Housing Resource Center.

**FY 13-14 Major Goals:**

1. Update program brochure. Develop and launch new pre-screening tools.

2. Renew Pasadena Participation Agreement and partnership.

3. Develop additional Housing Resource Center or Housing Program marketing materials.
4. Completed rehab of 21 units in Abode Communities.

5. Completed construction on the 3rd and Woods project with 60 units of affordable housing.

**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.

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<th>FY 12-13 Budget</th>
<th>FY 12-13 Estimate</th>
<th>FY 13-14 Budget</th>
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<td>2.57</td>
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</tbody>
</table>

**FY 12-13 Major Accomplishments:**

1. Originated 34 below market mortgages for First Time Homebuyers through SCHFA totaling $10.5 million.

2. Issued $12 million in new bonds for 75 units.

3. Issued $25 million in mortgage credit certificates for 100 loans.


**FY 13-14 Major Goals:**

1. Originate 81 below market mortgages for First Time Homebuyers through SCHFA totaling $25 million.

2. Issue $12 million in new or refunding bonds for 62 units.

3. Issue $25 million in mortgage credit certificates for 100 loans.

4. Submit 1 application to CDLAC for private activity tax exempt bond allocation for multi-family for $12 million.
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 12-13 Budget</th>
<th>FY 12-13 Estimate</th>
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<td><strong>Number of Employees:</strong></td>
<td>2.28</td>
<td>2.01</td>
<td>2.01</td>
</tr>
</tbody>
</table>

**FY 12-13 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. Established Oversight Board, prepared agenda minutes, run meetings, draft resolutions, and answer inquiries.

**FY 13-14 Major Goals:**

1. Prepare enforceable obligations schedule, ensured payments were made, and performed tasks in accordance with the enforceable obligations.
2. Begin process to sell or otherwise dispose of certain properties acquired with tax increment funds.
3. Administer Oversight Board and prepare agenda minutes, run meetings, draft resolutions, and answer inquiries.

**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:** Administer, promote, and provide information on the State Enterprise Zone Program and tax credits to firms in the East Los Angeles and Harbor Gateway Enterprise Zones.

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<th>FY 12-13 Budget</th>
<th>FY 12-13 Estimate</th>
<th>FY 13-14 Budget</th>
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<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
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<td>$107,000</td>
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<td><strong>Number of Employees:</strong></td>
<td>0.80</td>
<td>0.78</td>
<td>0.95</td>
</tr>
</tbody>
</table>
**FY 12-13 Major Accomplishments:**

1. Processed more than 500 employment credit vouchers for firms in the East Los Angeles Enterprise Zone.

2. Held 5 meetings to advertise the Enterprise Zone program to local businesses and made 4 presentations to local chambers of commerce.

3. Processed more than 255 employment credit vouchers for firms in the Harbor Gateway Communities Enterprise Zone.

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

**FY 13-14 Major Goals:**

1. Process 600 employment credit vouchers for firms in the East Los Angeles Enterprise Zone.

2. Hold 5 meetings to advertise the Enterprise Zone program to local businesses and make 4 presentations to local chambers of commerce.

3. Process 100 employment credit vouchers for firms in the Harbor Gateway Communities Enterprise Zone.

4. Adopt the City of Los Angeles “e-filing” system for voucher applications.

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**AFFORDABLE HOMEOWNERSHIP COUNTYWIDE**

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

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<th>FY 12-13 Budget</th>
<th>FY 12-13 Estimate</th>
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<td>0.11</td>
<td>0.61</td>
<td>0.68</td>
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</table>

**FY 12-13 Major Accomplishments:**

1. Provided monthly property management services for 16 vacant sites that are being held for future development; services included landscaping, repairs to fencing, graffiti removal, and other repairs as needed.

**FY 13-14 Major Goals:**

1. Provide monthly property management services for 16 vacant sites that are being held for future development; services include landscaping, repairs to fencing, graffiti removal, and other repairs as needed.
**AFFORDABLE HOUSING FUNDS (CGF)**

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

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<tr>
<th>FY 12-13 Budget</th>
<th>FY 12-13 Estimate</th>
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<tbody>
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<tr>
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<td>1.18</td>
</tr>
</tbody>
</table>

**FY 12-13 Major Accomplishments:**
1. Allocated Round 18 funds through Notice of Funding Availability process for $10.9 million.
2. Underwrote and executed loan agreements for 2 projects.

**FY 13-14 Major Goals:**
1. Allocate Round 19 funds through Notice of Funding Availability process for $10 million.
2. Underwrite and execute loan agreements for 6 projects.

**Energy Upgrade California**

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

<table>
<thead>
<tr>
<th>FY 12-13 Budget</th>
<th>FY 12-13 Estimate</th>
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<tbody>
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<tr>
<td><strong>Number of Employees:</strong> 0.00</td>
<td>0.11</td>
<td>1.96</td>
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</table>

**FY 12-13 Major Accomplishments:**
1. Commission staff assisted interested clients with the process of applying and completing Energy Upgrade California Program requirements, identified cost effective energy efficiency measures, determined eligibility for Energy Upgrade California packages, and engaged qualified general contractor to perform the work.

**FY 13-14 Major Goals:**
1. Commission staff will assist interested clients with the process of applying and completing Energy Upgrade California Program requirements, identifying cost effective energy efficiency measures, determine eligibility for Energy Upgrade California packages, as well as engage a qualified general contractor to perform the work.
FIRST 5 LA

**Mission:** To provide technical assistance to First 5 LA and administer the NOFA for Supportive Housing for Homeless Families Fund in order to provide permanent supportive housing and related services for families that are homeless or at-risk of homelessness, that have had involvement with the child welfare system, and that include children ages prenatal to 5 years.

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<th>FY 12-13 Budget</th>
<th>FY 12-13 Estimate</th>
<th>FY 13-14 Budget</th>
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</tr>
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</table>

**FY 12-13 Major Accomplishments:**

1. Executed Development or Loan Agreements for four (4) projects: Whittier Supportive Housing, Vermont Manzanita, Mar Vista Union, and Beverly Commonwealth.
2. Issued First 5 LA NOFA and administered five (5) capital projects.

**FY 13-14 Major Goals:**

1. Underwrite and execute loan documents for First 5 capital projects.
2. Begin or continue construction on five (5) projects: Cedar Ridge, Whittier Supportive Housing, Vermont Manzanita, Mar Vista Union, and Beverly Commonwealth.

PROPERTY MANAGEMENT AND DISPOSITION

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

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<th>FY 12-13 Budget</th>
<th>FY 12-13 Estimate</th>
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</table>

**FY 12-13 Major Accomplishments:**

1. Maintained CDC-owned property held for future development in the Maravilla, Willowbrook, East Rancho Dominguez, and West Altadena areas; services include landscaping, repairs to fencing, graffiti removal, and other repairs as needed.

**FY 13-14 Major Goals:**

1. Maintain CDC-owned property held for future development in the Maravilla, Willowbrook, East Rancho Dominguez, West Altadena areas; services include landscaping, repairs to fencing, graffiti removal, and other repairs as needed.
REVOLVING LOAN FUND (RLF)

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

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<tr>
<th>FY 12-13 Budget</th>
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<td>0.28</td>
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</table>

**FY 12-13 Major Accomplishments:**

1. Continued to leverage $19.8 million in RLF funds with private capital. Loan portfolio consists of 3 loans totaling $4.4m that will produce 146 affordable housing units.

**FY 13-14 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 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.

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<tr>
<th>FY 12-13 Budget</th>
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</tbody>
</table>

**FY 12-13 Major Accomplishments:**


5. Explore financial restructuring for acquisition and rehabilitation for Santa Monica and Villa Nueva Developments.

6. Leased the 6 unit Coteau III development to United Friends of the Children for emancipated foster youth.

**FY 13-14 Major Goals:**


4. Apply to CDLAC and TCAC for financing and rehabilitation with City of Santa Monica and Villa Nueva.
HACOLA PROJECTS

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

<table>
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</tbody>
</table>

**FY 12-13 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.

**FY 13-14 Major Goals:**

Project completed, no goals for FY 13-14.
**YWCA JOB CORPS**

In October 2012 Officials dedicated the newly constructed YWCA Job Corps Urban Campus (Campus), located in downtown Los Angeles’ South Park community.

The Job Corps program fills a unique niche in the range of services provided for very low-income youth in Los Angeles. Job Corps integrates education, job training, placement, and housing into a single program, preparing young adults between the ages of 16-24, many of whom are homeless or emancipated foster youth, to enter the job market and transition to adulthood.

The total development costs for the Campus exceeded $77 million. Funding was provided by a wide range of public agencies and lenders; in 2009, the CDC provided $2 million in City of Industry (COI) funds for construction and permanent financing of the housing portion, which filled a critical gap of the residential costs associated with this development.

The Campus consists of a single, seven-story, mixed-use building and accommodates the headquarters of the YWCA’s and Job Corps administrative space. The Campus offers 200 Single Room Occupancy (SRO) units, to accommodate two residents each; providing housing for up to 400 Job Corps participants. All of the residential units are reserved for individuals earning 50% of Area Median Income (AMI) and below; the 22 units funded by COI will target individuals earning no more than 40% AMI. Job Corps participants pay no rent for their housing, but must remain a program participant in order to reside at the Campus. Residents enjoy on-site amenities such as a commercial kitchen and dining hall, study rooms, library, resident lounge, classrooms, computer room, and medical and dental clinic.

**ENCANTO COURT**

Encanto Court is an affordable housing community consisting of 62 senior residential units, six of which are reserved for homeless seniors with special needs, earning 25% of the Area Median Income (AMI). The remaining units are for seniors 55 and over, earning 45-50% of the AMI. Encanto Court includes a community room to encourage social interaction, and an onsite office for easy access to resources and social services. The CDC played an integral role in developing the project and will provide ongoing rental assistance to Encanto Court residents.

The CDC leased the land to the Developers to build and operate the affordable housing rental community. Further, the CDC, which serves as the Housing Authority of the County of Los Angeles (HACoLA) also provided 15 project-based Section 8 vouchers for use at Encanto Court. These vouchers will provide rental assistance to persons while living at that site. Should the resident move, the Section 8 assistance stays with the property, and the next tenant will use the voucher.
AN OVERVIEW FROM THE DIRECTOR: Terry Gonzalez

The primary goal of the Community Development Block Grant (CDBG) Division in Fiscal Year (FY) 2013-2014 will be to maintain its exemplary performance as recognized by the U.S. Department of Housing and Urban Development (HUD).

The CDBG Program is the largest Urban County Program in the Country. The Division partners with 49 Participating Cities, 35 Community-Based Organizations/Other Public Agencies, and six (6) County Departments. The total budget for FY 2013-2014 is $37.4 million; a $907 thousand (or 2.4%) decrease from FY 2012-2013.

The Division has taken a number of innovative steps in FY 2013-2014 to expand its professional services to other organizations. For example, it has agreed to administer the First 5 LA Rental Assistance and Services Fund, which allocated $8 million to provide short-term rental assistance and supportive services to homeless, or at-risk of homelessness, families with children from infancy to 5 years. The Division is also working to assist cities which have lost city staff due to the dissolution of redevelopment agencies, as well as CDBG administrative funding. In FY 2013-2014, the Division will take on a new initiative by implementing an agreement to oversee the City of Artesia’s CDBG program, and is working with other cities on similar arrangements.

In FY 2013-2014, a major priority for the Division will be to close out the Neighborhood Stabilization Program (NSP) III. Additionally, 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. In FY 2013-2014, the CRC will begin a nearly $3.0 million construction project to replace the temporary buildings with a permanent structure that will feature expanded meeting rooms and services for the community.

The CDBG Division looks forward to continuing to fulfill its mission of “Putting Dollar$ Into Action.”
DIVISION BUDGET $37,447,200

Sources of Funds

- CDBG - 75.51% $28,276,000
- State/County Revenue - 18.54% $6,943,100
- Other Federal Grants - 5.65% $2,117,300
- Other Income - 0.30% $110,800

Uses of Funds

<table>
<thead>
<tr>
<th>2012-2013 BUDGET</th>
<th>2012-2013 ESTIMATE</th>
<th>2013-2014 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>$4,165,000</td>
<td>$3,866,500</td>
</tr>
<tr>
<td>Services &amp; Supplies</td>
<td>$2,456,600</td>
<td>$2,400,400</td>
</tr>
<tr>
<td>Subventions</td>
<td>$30,550,000</td>
<td>$25,644,300</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$277,000</td>
<td>$500</td>
</tr>
<tr>
<td>Transfers</td>
<td>$899,900</td>
<td>$876,400</td>
</tr>
</tbody>
</table>

Total Budget:
- 2012-2013 BUDGET $38,348,500
- 2012-2013 ESTIMATE $32,788,100
- 2013-2014 BUDGET $37,447,200

Total Employees:
- 2012-2013 BUDGET 36.85
- 2012-2013 ESTIMATE 35.68
- 2013-2014 BUDGET 36.60

Number of Regular Employees:
- 2012-2013 BUDGET 34.85
- 2012-2013 ESTIMATE 33.85
- 2013-2014 BUDGET 34.85

Number of Contract Employees:
- 2012-2013 BUDGET 2.00
- 2012-2013 ESTIMATE 1.83
- 2013-2014 BUDGET 1.75
DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS, AND MAJOR GOALS

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

Mission: Ensure the receipt of annual entitlement award for the Los Angeles Urban County CDBG Program, and administer CDBG funds for five (5) Supervisorial Districts, 49 Participating Cities, six (6) County Departments, 35 Community-Based Organizations/Other Public Agencies, and two (2) Community Development Commission (CDC) Divisions.

<table>
<thead>
<tr>
<th>FY 12-13 Budget</th>
<th>FY 12-13 Estimate</th>
<th>FY 13-14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$34,756,400</td>
<td>$28,218,800</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>28.05</td>
<td>26.82</td>
</tr>
</tbody>
</table>

FY 12-13 Major Accomplishments:

1. Met the HUD mandated drawdown rate for FY 2012-2013 by August 2012.

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

3. Completed the development of the FY 2013-2018 Consolidated Plan and submitted the FY 2012-2013 One-Year Action Plan, FY 2011-2012 Consolidated Annual Performance and Evaluation Report (CAPER), and other required reports to HUD by the established due dates.

4. Conducted 110 financial management reviews of CDBG projects, and all necessary accounting system reviews in order to determine if agency accounting systems met CDBG requirements. Reviewed 57 Single Audits and followed up on any deficiencies.

5. Conducted ongoing programmatic reviews for over 300 CDBG, CDBG-Recovery (CDBG-R), Homelessness Prevention and Rapid Re-Housing

FY 13-14 Major Goals:


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

3. Submit the FY 2013-2014 One-Year Action Plan, FY 2012-2013 CAPER, and other required reports to HUD by the established due dates.

4. Conduct agency financial management reviews based on risk analysis to ensure compliance with financial requirements and accounting system reviews of new agencies to determine if accounting systems meet CDBG standards.

5. Monitor over 200 sub-recipient agencies that administer CDBG, NSP, and General-funded activities throughout the year in accordance with the In-Progress Monitoring (IPM) strategy developed for each funding source.
Program (HPRP), and NSP projects and throughout the year utilizing the IPM module.

6. Developed a Construction/Labor Compliance Module, including a status panel to manage and track all construction projects as well as enhancements to the Exhibit A screens to structure levels of approval for managing construction projects.

6. Complete final enhancements and residual work to the Construction/Labor Compliance Module.

HOMELESS AND HOUSING PROGRAM FUND

Mission: To provide for the planning, management, and oversight of the Homeless and Housing Program Fund (HHPF) program within the County mandated timeframe.

<table>
<thead>
<tr>
<th>FY 12-13 Budget</th>
<th>FY 12-13 Estimate</th>
<th>FY 13-14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$2,553,600</td>
<td>$2,079,400</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>3.65</td>
<td>2.15</td>
</tr>
</tbody>
</table>

FY 12-13 Major Accomplishments:

1. Conducted 40 in-progress program and financial monitorings.

FY 13-14 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 12-13 Budget</th>
<th>FY 12-13 Estimate</th>
<th>FY 13-14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$855,800</td>
<td>$538,000</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>4.00</td>
<td>3.83</td>
</tr>
</tbody>
</table>
FY 12-13 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. Provided Medi-Cal, Food Stamp Nutrition, Healthy Families, and Home Energy Assistance Program (utility payment) enrollment services, family law assistance such as custody, divorce and child support;, monthly parent workshops, including nutrition, health screenings, and community pneumonia and influenza vaccine distributions.

3. Provided oversight to nine (9) onsite service providers. This included convening these agencies with others from the community to serve as a collaborative team in order to share information and promote activities and programs offered to local residents.

4. 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 (2) six-week science enrichment programs.

FY 13-14 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. Identify facility needs and determine whether financial resources exist within budget to complete necessary improvements, continue to pursue strategies to develop financial resources to support the South Whittier CRC operations, including capital funds to replace the annex modular buildings with a permanent structure.
**NEIGHBORHOOD STABILIZATION PROGRAM (ADMINISTRATION)**

**Mission:** To provide for the planning, management, and oversight of Federal Neighborhood Stabilization Program III (NSP III) and expend funds within the mandated timeframe.

<table>
<thead>
<tr>
<th>FY 12-13 Budget</th>
<th>FY 12-13 Estimate</th>
<th>FY 13-14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$182,700</td>
<td>$218,300</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>1.15</td>
<td>1.13</td>
</tr>
</tbody>
</table>

**FY 12-13 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.

**FY 13-14 Major Goals:**

1. Complete In-Progress Monitoring and financial monitoring of NSP III and close grant by March 2014.

**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>FY 12-13 Budget</th>
<th>FY 12-13 Estimate</th>
<th>FY 13-14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$0</td>
<td>-$300</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

**FY 12-13 Major Accomplishments:**

1. Fully expended the $12.0 million grant program, served 1,875 households, monitored all sub-recipient agencies in accordance with the HPRP IPM Strategy, and closed out the grant.

**FY 13-14 Major Goals:**

1. Project Completed.
**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 12-13 Budget</th>
<th>FY 12-13 Estimate</th>
<th>FY 13-14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$0</td>
<td>$2,600</td>
</tr>
<tr>
<td><strong>Number of Employees:</strong></td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

**FY 12-13 Major Accomplishments:**
1. Fully expended the $8.0 million grant program, monitored all sub-recipient agencies in accordance with the CDBG-R IPM Strategy, and closed out the grant.

**FY 13-14 Major Goals:**
1. Project Completed.

**FIRST 5 LA**

**Mission:** To provide for the planning, management, and oversight of the First 5 LA Rental Assistance and Services Fund within the First 5 LA mandated timeframe.

<table>
<thead>
<tr>
<th>FY 12-13 Budget</th>
<th>FY 12-13 Estimate</th>
<th>FY 13-14 Budget</th>
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</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$0</td>
<td>$1,731,100</td>
</tr>
<tr>
<td><strong>Number of Employees:</strong></td>
<td>0.00</td>
<td>1.75</td>
</tr>
</tbody>
</table>

**FY 12-13 Major Accomplishments:**
1. Provided training and technical assistance to sub-recipient agencies to grant program requirements and CDC policies.
2. Conducted program oversight and monitoring of sub-recipient agencies in accordance with the First 5 LA IPM Strategy.
3. Expanded CDBG Online System to include new funding.
4. Processed and executed 21 contracts with seven (7) service providers.

**FY 13-14 Major Goals:**
1. Provide continued administrative oversight and monitoring of the First 5 LA Program.
2. Provide training and technical assistance to recipient agencies.
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.

CITY OF SANTA FE SPRINGS
TEEN PROGRAM

This project provides a safe and positive alternative for youth from low and moderate-income households through tutoring, mentoring, organized field trips, cooking & craft classes, guest speakers to promote drug awareness, gang prevention, and graffiti reduction.
City of Culver City
Sherbourne Drive Street Resurfacing

Before
After

CDBG funds supported the repair of uneven pavement and resurface asphalt pavement in a low- and moderate-income residential census tract block group in the City of Culver City. This street was last resurfaced 20-30 years ago. Resurfacing will help to maintain neighborhood appearance and prolong pavement useful life for ten (10) years.
AN OVERVIEW OF ADMINISTRATION DEPARTMENTS
The Executive Office, Executive Office of Budget, Intergovernmental Relations, Financial Management, and Human Resources provide oversight and administrative support services agency-wide.

Executive Office
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

OVERVIEW FROM THE INTERIM ADMINISTRATIVE SERVICES DIRECTOR: Karen Ramirez-Smith

See page 12.1

AN OVERVIEW FROM THE FINANCE DIRECTOR: David Chang

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

![Image of David Chang]

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 $300 million and the estimated investment earning is $4.8 million for FY 2012-2013.
ADMINISTRATION DEPARTMENT BUDGET $6,956,500

Uses of Funds

<table>
<thead>
<tr>
<th></th>
<th>2012-2013 BUDGET</th>
<th>2012-2013 ESTIMATE</th>
<th>2013-2014 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
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<td>$5,418,000</td>
<td>$5,530,200</td>
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<tr>
<td>Services &amp; Supplies</td>
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<td>$1,641,500</td>
<td>$1,762,600</td>
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<tr>
<td>General Fund</td>
<td>($1,063,000)</td>
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<tr>
<td>Capital Outlays</td>
<td>$0</td>
<td>$2,800</td>
<td>$2,000</td>
</tr>
<tr>
<td>Transfers</td>
<td>($7,184,800)</td>
<td>($6,804,800)</td>
<td>($6,956,500)</td>
</tr>
</tbody>
</table>

TOTAL BUDGET          | $7,184,800        | $6,804,800         | $6,956,500       |
TOTAL EMPLOYEES       | 56.13             | 51.50              | 50.68            |
Number of Regular Employees | 54.23         | 51.50              | 50.68            |
Number of Contract Employees | 1.90          | 0.00               | 0.00             |
DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS AND MAJOR GOALS

EXECUTIVE OFFICE

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

<table>
<thead>
<tr>
<th>FY 12-13 Budget</th>
<th>FY 12-13 Estimate</th>
<th>FY 13-14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$1,660,300</td>
<td>$1,398,100</td>
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<tr>
<td>Number of Employees:</td>
<td>11.63</td>
<td>6.98</td>
</tr>
</tbody>
</table>

FY 12-13 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 13-14 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 12-13 Budget</th>
<th>FY 12-13 Estimate</th>
<th>FY 13-14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
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<td>$796,700</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>5.70</td>
<td>6.22</td>
</tr>
</tbody>
</table>
FY 12-13 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 2012-2013.

3. Prepared requests to HUD and successfully received additional funding for FY 12-13.

FY 13-14 Major Goals:


2. Obtain the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for FY 2013-2014 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>FY 12-13 Budget</th>
<th>FY 12-13 Estimate</th>
<th>FY 13-14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$1,609,900</td>
<td>$1,433,700</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>12.80</td>
<td>13.40</td>
</tr>
</tbody>
</table>

FY 12-13 Major Accomplishments:

1. The Commission has negotiated a new employee health plan to assist with being 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

FY 13-14 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 multi-year 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
measures, and provide a comprehensive array of benefits. The new plan will help to provide financial stability.

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 2014.

4. Human Resources recently implemented a new hire orientation process called “On Boarding”. This process significantly reduces the amount of time a new employee spends in first day orientation by providing all orientation forms and CDC policies electronically, prior to their first day of work.

5. The Employee Performance Management System (EPMS) was implemented in January. The EPMS system allows employees, supervisors, and the management team to manage all performance plans and performance evaluation processes online. EPMS has led to a quicker performance evaluation process and is a further advancement in the Commission’s efforts to go paperless.

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)
INTEGOVERNMENTAL 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>FY 12-13 Budget</th>
<th>FY 12-13 Estimate</th>
<th>FY 13-14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$537,100</td>
<td>$432,500</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>4.00</td>
<td>3.00</td>
</tr>
</tbody>
</table>

1. Scheduled seven (7) district meetings with Congressional and State Assembly/Senate staff, the CDC’s Federal/State Legislative Analyst, and Unit Manager; and maintained active participation in the Los Angeles County Housing and Community Development Coalition (HCDC).

2. Maintained oversight of the CDC Grants Tracking system, and routinely monitored its contents so the information stays current.

3. Reviewed all website content on a monthly basis, to ensure it was current and that links were working properly, totaling over 2,000 content blocks, including approximately 4,000 hyperlinks.

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

2. Maintain the Grants Tracking System and work with IT, the DGC, and EOB to maintain updated information and implement refinements/enhancements to the system as necessary.

3. Review all website content on a monthly basis.
FINANCIAL MANAGEMENT

Mission: Provide accurate and timely financial 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 for employees and vendors. Manage banking, cash and investment activities. Maintain the accounting for all programs in the commission and maintain the housing and the Commission financial systems. Maintain fiscal integrity and safeguard the Commission’s assets. Foster an atmosphere of personal and professional growth.

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<thead>
<tr>
<th></th>
<th>FY 12-13 Budget</th>
<th>FY 12-13 Estimate</th>
<th>FY 13-14 Budget</th>
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<td>$2,625,900</td>
<td>$2,717,000</td>
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<td>22.00</td>
<td>22.00</td>
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</tr>
</tbody>
</table>


2. Implemented Accounts Payable imaging program to eliminate hard copy storage going forward. Utilized Laserfiche barcode/scanning tools with PeopleSoft Financials interface to eliminate back storage with minimal data entry.

3. Continued to maintain an effective level of customer services to internal divisions through the regular Timekeeper meetings, FMS Core User meetings, and Budget Analyst meetings. FM has maintained the month-end closings to within 5 working days.

4. 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


2. Implement Cash Receipts and Journal Entries imaging program to eliminate hard copy storage going forward. Utilize Laserfiche barcode/scanning tools with Peoplesoft Financials interface to eliminate back storage with minimal data entry (continuous).

3. Maintain a high level of agency-wide support services for operating divisions’ program and information needs (continuous).

4. FM will work with AH to ensure accurate Port-in billing and receipts applications are incorporated in the Yardi system. FM will also continue to work towards the clean-up effort of port-ins receivable and payable. FM will continue to ensure that known
for late billings and required HUD documents not received. FM found HAP payments that had been entered against “properties” incorrectly. FM caught the error and quickly worked with IT to correct and bring a resolution to the issues. Discrepancies among our various systems are reconciled.
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 $70,366,400

Sources of Funds

- Various District Funds - 89.64%
  $63,077,400
- Other Income - 5.90%
  $4,152,500
- Other Income (L.A. Courts/DMV) - 4.46%
  $3,136,500

Uses of Funds

<table>
<thead>
<tr>
<th></th>
<th>2012-2013 BUDGET</th>
<th>2012-2013 ESTIMATE</th>
<th>2013-2014 BUDGET</th>
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TOTAL BUDGET: $61,092,100
TOTAL EMPLOYEES: 16.40
Number of Regular Employees: 16.40
Number of Contract Employees: 0.00

TOTAL BUDGET: $8,835,500
TOTAL EMPLOYEES: 11.50
Number of Regular Employees: 11.50
Number of Contract Employees: 0.00

TOTAL BUDGET: $70,366,400
TOTAL EMPLOYEES: 36.50
Number of Regular Employees: 36.50
Number of Contract Employees: 0.00
MISSION: Administer the Traffic Violator School Monitoring Program as required for compliance with the Vehicle Code of the State of California, Section 11205.

FY 12-13 Major Accomplishments:

2. Distributed 2,030 monitoring reports and 472 business office reports to the DMV and the Superior Court.
3. Published County/HaCoLA Classroom location lists and distributed 725,000 copies to the Superior Courts.
4. Provided customer service assistance to 5,900 traffic school students and responded to and resolved 34 complaints. Forwarded DMV related claims to the DMV.
5. Successful award of a contract with the Los Angeles Superior Court to administer the traffic program, including staffing at the court locations and conducting reviews of traffic violator school completion certificates.

FY 13-14 Major Goals:

1. Monitor and conduct routine monitoring visits and annual business audits for each DMV licensed traffic school in L.A. County.
2. Provide copies of telephone and monitoring audit reports to the DMV.
3. Publish and distribute hardcopies of the DMV’s Classroom Location List every 60 days.
4. Reply to customer inquiries regarding traffic citations, traffic school eligibility and traffic school locations from TVSM home office.
5. Provide the Los Angeles Superior Court with a minimum of 24 personnel to process and receive traffic citations at various court locations in the jurisdiction.
6. Conduct traffic violator school completion certificate review on behalf of the court and students.

**DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS AND MAJOR GOALS**

**TRAFFIC VIOLATORS SCHOOL MONITORING**

<table>
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<th>FY 12-13 Budget</th>
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<th>FY 13-14 Budget</th>
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EXTERNAL CONSTRUCTION MANAGEMENT

**Mission:** Provide senior level management, and architectural and engineering support Commission-wide.

<table>
<thead>
<tr>
<th>FY 12-13 Budget</th>
<th>FY 12-13 Estimate</th>
<th>FY 13-14 Budget</th>
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<tr>
<td><strong>Total Budget:</strong></td>
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<td><strong>Number of Employees:</strong></td>
<td>4.40</td>
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</table>

**FY 12-13 Major Accomplishments:**

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

2. Completed bidding, contract award, and initiated construction for 18,000 square foot community center and related facilities at Pathfinder Park.

3. Completed bidding, contract award, and initiated construction for 16,000 square foot Pico Rivera Library.

4. Completed design development and construction drawings for 20,000 square foot Whittier Area Recreation and Family Service Center.

**FY 13-14 Major Goals:**

1. Initiate construction of Hacienda Heights Community and Recreation Center, a 20,000 square foot community center and park.

2. Initiate construction of Rowland Heights Community Center, a 18,000 square foot community center.

3. Complete construction of Pico Rivera Library, a 16,000 square foot library.

4. Complete plan check, bidding and contract award of Whittier Area Recreation and Family Service Center, a 20,000 square foot community center.
AN OVERVIEW FROM ADMINISTRATIVE SERVICES
INTERIM DIRECTOR: Karen Ramirez-Smith

The Administrative Services Division is committed to “Nothing Less Than the Best”. Our goal is to provide professional excellence for all employees, departments and divisions in the areas of information technology, procurement services, print shop, facilities maintenance, mail services, telecommunications and fleet leasing.

Administrative Services is responsible for a variety of activities that affect the overall climate in the Agency. Among the areas covered by the department are Human Resources (see section 10.5) and Internal Service departments including: Central Services, Print Shop, Fleet Department, Risk Management and Information Technology. These support departments deliver technical and functional assistance to the operating divisions providing vital services that allow divisions to run cost-effectively and efficiently.

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

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

Risk Management
Safety doesn’t have to be Risky Business is the mission statement for Risk Management. Their goal is to minimize the risk of loss to the Commission by 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, and other safety or legal matters are overseen by Risk Management. Their role is to collaborate with employees and divisions to help them meet their goals while still protecting the agency.
Information Technology

Information Technology (IT) oversees the technology infrastructure for the agency. It is this infrastructure that enables the Commission to deliver vital services to the residents of the County of Los Angeles. The IT Department is responsible for all aspects of the computing environment at the CDC including innovation, implementation and advancement of technology. There are three main areas in this department: Operations which includes: Administration, End-User Support, Instructional Services, Day to day operations, and Telecommunications. The second area is software development which includes application development and maintenance. The third area is project management which drives the creation of business provided services to meet our business objectives. 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. Going green is a high priority with paperless initiatives, such as the development of our tablet inspections system for Housing Management to utilize the iPad which will increase productivity, maximize efficiencies and reduce cost for inspections. Another high priority for the new year will be the Records Management Retention program to reduce paper and improve the work flow process. IT remains committed to continue to delivering quality information and services in an efficient, effective manner while keeping today’s most widely used technologies in mind.

Fleet Management

Fleet management oversees, coordinates and facilitates various transport and transport related activities. Effective fleet management aims at reducing and minimizing overall costs through maximum, cost effective utilization of resources such as vehicles, fuel, and spare parts. Under the oversight of the Executive Office of Budget (EOB) since July of 2012, the fleet department was outsourced to Enterprise to provide vehicle leasing, maintenance, insurance, repairs and car rentals as needed. EOB is responsible for monitoring mileage, maintenance, and fuel purchases in accordance with auditor controller guidelines while providing 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 $ 21,153,400

Uses of Funds

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<tr>
<th>2012-2013 BUDGET</th>
<th>2012-2013 ESTIMATE</th>
<th>2013-2014 BUDGET</th>
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<td>$0</td>
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<td>$17,017,000</td>
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TOTAL BUDGET: $16,924,900
TOTAL ESTIMATE: $17,017,000
TOTAL BUDGET: $21,153,400

TOTAL EMPLOYEES:
66.67 (2012-2013)
71.97 (2012-2013 ESTIMATE)
77.20 (2013-2014)

Number of Regular Employees:
66.17 (2012-2013)
71.47 (2012-2013 ESTIMATE)
76.45 (2013-2014)

Number of Contract Employees:
.50 (2012-2013)
.50 (2012-2013 ESTIMATE)
0.75 (2013-2014)
DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS AND MAJOR GOALS

CENTRAL SERVICES DEPARTMENT

**Mission:** To provide CDC with the necessary supportive services: Facilities, Mail Services, BCO Program, Purchasing, Emergency Preparedness, Records Management, Reprographics, and Fleet Management.

<table>
<thead>
<tr>
<th>FY 12-13 Budget</th>
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<th>FY 13-14 Budget</th>
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<td>Number of Employees:</td>
<td>10.85</td>
<td>9.35</td>
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</table>

**FY 12-13 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. Submitted 19 Section 3 Summary Reports to HUD for the various programs within the CDC and Housing Authority. Implemented procurement policies and procedures for Construction Management.

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 and continued efforts toward establishing a 100% direct deposit requirement for all vendors receiving payment from the CDC.

**FY 13-14 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. Continue plans and efforts towards electronic requisitions and tracking for procurement. Review and modify Procurement policies and procedures, and templates to work toward a more centralized Procurement Program.

3. Continue Section 3 training for staff to include HUD Section 3 requirements and compliance. Implement procurement workshops for Construction Management in collaboration with Risk Management.

4. Procurement will continue to maximize the use of direct deposit as payment for vendors receiving payment from the CDC/HA under an executed contract.
INTERNAL SERVICE DEPARTMENTS  CDC ANNUAL BUDGET  2013-2014

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 12-13 Budget</th>
<th>FY 12-13 Estimate</th>
<th>FY 13-14 Budget</th>
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</thead>
<tbody>
<tr>
<td>Total Budget:</td>
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<td>$537,600</td>
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<tr>
<td>Number of Employees:</td>
<td>1.97</td>
<td>1.97</td>
</tr>
</tbody>
</table>

FY 12-13 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. Updated the recently approved CDC and HA seals as well as all related publications, forms, letterheads, business cards, and all electronic forms in Yardi.

FY 13-14 Major Goals:

1. Provide 90% of graphic design and print services for all CDC divisions. Continue to improve workflow of documents for print and web publishing. Update print shop software to improve overall workflow (continuous).

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 12-13 Budget</th>
<th>FY 12-13 Estimate</th>
<th>FY 13-14 Budget</th>
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<tbody>
<tr>
<td>Total Budget:</td>
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<td>Number of Employees:</td>
<td>0.30</td>
<td>1.20</td>
</tr>
</tbody>
</table>

FY 12-13 Major Accomplishments:

1. Managed and maintained fleet pool of 131 vehicles to ensure all transportation needs were met.

2. Successfully procured for outsourcing of this function, saving the Community

FY 13-14 Major Goals:

1. Ensure all Commission transportation needs are met.

2. Review and Update policies, look for additional savings and ways to
Development Commission and Housing Authority over $300,000 annually. improve the existing reporting process.

**INFORMATION TECHNOLOGY & TELECOMMUNICATIONS DEPARTMENT**

**Mission:** To enable business operation allowing technical freedom and comprehensive technology infrastructure. IT maintains an efficient and effective operations environment which enables the delivery of high quality and timely services that support the business goals and objectives of the Commission.

<table>
<thead>
<tr>
<th>FY 12-13 Budget</th>
<th>FY 12-13 Estimate</th>
<th>FY 13-14 Budget</th>
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<tr>
<td>Total Budget:</td>
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<td>$5,073,300</td>
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<tr>
<td>Number of Employees:</td>
<td>20.40</td>
<td>22.98</td>
</tr>
</tbody>
</table>

**FY 12-13 Major Accomplishments:**

1. Researched Virtual Desktop Infrastructure and upgraded end users workstations to Microsoft Office 2010.

2. Developed and deployed both an Owner Portal and a Tenant Portal for the Assisted Housing Division. Initiated Phase 2 of the Tenant Portal to allow paperless processing of the re-exam packets through LaserFische.

3. Completed the upgrade of the Tracker system (which is used to record/track construction projects) to a web based application.

**FY 13-14 Major Goals:**

1. Implement Virtual Desktop Infrastructure.

2. Implement a document retention management project including: Electronic signature, form flow, business automation, and paper and electronic retention management.

3. CMD Tracker Phase 2 will continue to take place and additional enhancements were identified which were not mandatory for initial Phase 1. These enhancements will go live in FY 13-14.
RISK MANAGEMENT DEPARTMENT

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

<table>
<thead>
<tr>
<th>FY 12-13 Budget</th>
<th>FY 12-13 Estimate</th>
<th>FY 13-14 Budget</th>
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<tbody>
<tr>
<td>Total Budget:</td>
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<td>Number of Employees:</td>
<td>3.40</td>
<td>3.40</td>
</tr>
</tbody>
</table>

FY 12-13 Major Accomplishments:

1. Provided insurance and indemnity training to CDBG, CMD, EHD, and HM staff. Developed and implemented user friendly insurance processing forms and guides for CDC wide use.

2. Utilized the modified duty program as an alternative to TDD. Conducted more interactive processes with injured EE’s, Supervisor, and Physician to return EE to work with limited or less restrictions.

3. Completed Section 504/ADA assessments for 14 HM developments. Began the ADA review process for the Alhambra Administrative office and prepared internal ADA Compliance Postings identifying ADA lead staff and informational flyers for service animals do’s and don’ts.

4. Provided a total of 7 training sessions CDC/HA wide to include; blood borne pathogens, mold, asbestos, lead, ladder safety, and general safety training.

FY 13-14 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. Risk will continue to coordinate with our TPA, legal counsel, and private investigators to bring complex and dated workers’ compensation cases to resolution.

3. Create a plan to address any open ADA deficiencies and exposures discovered during HM ADA site assessments.

4. Conduct Standard First Aid & CPR training for all staff CDC wide. Continue to develop and strengthen the IIPP and Code of Safe Practices for all CDC staff.
CONSTRUCTION MANAGEMENT ADMINISTRATION DEPARTMENT

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

<table>
<thead>
<tr>
<th>FY 12-13 Budget*</th>
<th>FY 12-13 Estimate*</th>
<th>FY 13-14 Budget*</th>
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<tbody>
<tr>
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<td>29.75</td>
<td>33.07</td>
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</table>

*The accounting method for the External Project Administration was changed and now shows the admin budget and expenses under this division in the FY 13-14 budget, but not in the FY 12-13 budget where it was included only as project expenses.

FY 12-13 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,

FY 13-14 Major Goals:

1. Develop template for Division Policy and Procedure Manual; Research, develop and implement Division Retention Policy; Review and modify as needed Division Change Order procedures.

2. Complete assessment of feasibility of converting RSIP database from Access to .NET format with enhancements and functionality to serve as the RSIP programmatic database as well. Based on assessment, initiate and complete system conversion.

3. Provide construction management services to the Housing Management Division on up to 8 housing modernization projects affecting approximately 27 public housing sites and 2,500 residential units.

4. Complete up to 13 Commercial Business Revitalization storefront improvements in the unincorporated
construction risk management and green building practices including Leadership in Energy and Environmental 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).

5. Provide CM services for up to 500 Residential Sound Insulation units and complete construction of between 335 and 450 units depending on FAA and LAWA funding received.

Expansion of Streamlined JOC Procurement

Last year, the use of Job Order Contracting (JOC) procurement was applied to Capital Fund projects resulting in improved efficiency and cost savings. The Commission received Board approval in February 2013 for $20 million in contract authority for five (5) JOC contracts to expand JOC procurement to other CDC programs including storefront improvements, single family rehabilitation and the Sound Insulation Program thereby allowing for improved efficiency and production in these programs as well.
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 2013-2014 marks the thirteenth 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 2013-2014 annual operating budget includes over $80.8 million in capital outlay; however, only projects falling under the criteria outlined above will be reflected. The Capital Budget total for FY 2013-2014 is $1.85 million, a decrease of approximately $100,000 over FY 2012-2013. This decrease is primarily due to reduced funding for projects planned for Fiscal Year 2013-2014 Capital Funds and a decrease of CDBG Funds programmed for Capital Improvements for FY 2013-2014. A majority of the reduction came from the completion of elevator modernization and the kitchen remodel projects at Foothill Villa; the completion of the remodeled kitchen and bathroom at Harbor Hills; and units along with common areas were upgraded with new lighting, signage and access for disabled persons at Harbor Hills, Southbay Gardens, Westknoll and Palm Apartments for American Disabilities Act (ADA) guidelines.

The following pages outline the Commission’s ongoing and new projects for Fiscal Year 2013-2014.
## COMMUNITY DEVELOPMENT COMMISSION
### 2013-2014 CAPITAL PROJECT BUDGET DETAIL
#### BY PROJECT

<table>
<thead>
<tr>
<th>Project</th>
<th>Total Cost</th>
<th>Prior Fiscal Year Actuals</th>
<th>Estimated Fiscal Year 2012-2013</th>
<th>Requested Fiscal Year 2013-14</th>
<th>Proposed Future Years 2014-15</th>
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<td>155,000</td>
<td>545,000</td>
<td>0</td>
<td>390,000</td>
</tr>
<tr>
<td><strong>Description(Narrative):</strong></td>
<td>Restore/replace balconies for the Carmelitos Senior Complex.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Funding Sources FY 13-14:</strong></td>
<td>HUD Capital Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Status:</strong></td>
<td>Board Approval April 2013</td>
<td></td>
<td></td>
<td></td>
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</table>

### Maravilla

#### Childcare Center Rehabilitation

<table>
<thead>
<tr>
<th>Project</th>
<th>Total Cost</th>
<th>Prior Fiscal Year Actuals</th>
<th>Estimated Fiscal Year 2012-2013</th>
<th>Requested Fiscal Year 2013-14</th>
<th>Proposed Future Years 2014-15</th>
<th>Change From 12-13 Est. Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>NET CDC COST</strong></td>
<td>400,000</td>
<td>0</td>
<td>100,000</td>
<td>300,000</td>
<td>0</td>
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<tr>
<td><strong>Description(Narrative):</strong></td>
<td>Rennovate the Childcare Center.</td>
<td></td>
<td></td>
<td></td>
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<td><strong>Funding Sources FY 13-14:</strong></td>
<td>CDBG</td>
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</tr>
<tr>
<td><strong>Status:</strong></td>
<td>Bid documents are being prepared.</td>
<td></td>
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</table>
### Senior Exterior Painting and Flooring

**Project Number:** 601531

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

**Completion Date:** 6/30/2014

<table>
<thead>
<tr>
<th>Total Cost</th>
<th>Prior Fiscal Year Actuals</th>
<th>Estimated Fiscal Year 2012-2013</th>
<th>Requested Fiscal Year 2013-14</th>
<th>Proposed Future Years 2014-15</th>
<th>Change From 12-13 Est. Budget</th>
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</thead>
<tbody>
<tr>
<td>200,000</td>
<td>0</td>
<td>0</td>
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</table>

**Description (Narrative):** Replace flooring and paint common areas for all senior buildings.

**Funding Sources FY 13-14:** CDBG

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

### Orchard Arms

**Elevator & Roof Replacement**

**Project Number:** CF1406

<table>
<thead>
<tr>
<th>Total Cost</th>
<th>Prior Fiscal Year Actuals</th>
<th>Estimated Fiscal Year 2012-2013</th>
<th>Requested Fiscal Year 2013-14</th>
<th>Proposed Future Years 2014-15</th>
<th>Change From 12-13 Est. Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,400,000</td>
<td>0</td>
<td>0</td>
<td>800,000</td>
<td>600,000</td>
<td>800,000</td>
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</table>

**Estimated FY 13-14 Project Phase (Summary):** First Phase

**Completion Date:** 6/30/2014

<table>
<thead>
<tr>
<th>Total Cost</th>
<th>Prior Fiscal Year Actuals</th>
<th>Estimated Fiscal Year 2012-2013</th>
<th>Requested Fiscal Year 2013-14</th>
<th>Proposed Future Years 2014-15</th>
<th>Change From 12-13 Est. Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,400,000</td>
<td>0</td>
<td>0</td>
<td>800,000</td>
<td>600,000</td>
<td>800,000</td>
</tr>
</tbody>
</table>

**Description (Narrative):** Modernize elevators and repair roof.

**Funding Sources FY 13-14:** HUD Capital Fund

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

**GRAND TOTAL - HOUSING AUTHORITY CAPITAL PROJECTS**

<table>
<thead>
<tr>
<th>Total Cost</th>
<th>Prior Fiscal Year Actuals</th>
<th>Estimated Fiscal Year 2012-2013</th>
<th>Requested Fiscal Year 2013-14</th>
<th>Proposed Future Years 2014-15</th>
<th>Change From 12-13 Est. Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,700,000</td>
<td>0</td>
<td>255,000</td>
<td>1,845,000</td>
<td>600,000</td>
<td>1,590,000</td>
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</table>
GLOSSARY

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

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

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

**CDC:** Community Development Commission

**CFP:** Capital Fund Program.

**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.


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.


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.


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.
<table>
<thead>
<tr>
<th><strong>ON-SITE IMPROVEMENT:</strong></th>
<th>On-Site preparation required before project construction can commence. Examples include grading or contouring the land.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>OPA:</strong></td>
<td>Persons who are owners of residential, business and other types of property may enter into Owner Participation Agreements (OPA) with the CDC to participate in redevelopment activities within a designated project area.</td>
</tr>
<tr>
<td><strong>OPEB:</strong></td>
<td>Other Post Employee Benefits.</td>
</tr>
<tr>
<td><strong>PAC:</strong></td>
<td>Political Action Committee.</td>
</tr>
<tr>
<td><strong>PARTICIPATING CITIES:</strong></td>
<td>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.</td>
</tr>
<tr>
<td><strong>PUBLIC HOUSING:</strong></td>
<td>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.</td>
</tr>
<tr>
<td><strong>QC:</strong></td>
<td>Quality Control.</td>
</tr>
<tr>
<td><strong>REAC:</strong></td>
<td>Real Estate Assessment Center.</td>
</tr>
<tr>
<td><strong>REHABILITATION:</strong></td>
<td>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.</td>
</tr>
<tr>
<td><strong>RELOCATION:</strong></td>
<td>Often property acquired by the CDC for development includes existing homes or businesses. Before any development activity can</td>
</tr>
</tbody>
</table>
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.
Sean Rogan, Executive Director

Community Development Commission
Housing Authority of the County of Los Angeles

700 West Main Street, Alhambra, CA 91801
www.lacdc.org