COMMUNITY DEVELOPMENT COMMISSION
COUNTY OF LOS ANGELES
STATE OF CALIFORNIA

ANNUAL BUDGET
FISCAL YEAR 2015-2016
ADOPTED JUNE 9, 2015

Submitted By:
Sean Rogan, Executive Director
COMMUNITY DEVELOPMENT COMMISSION
COUNTY OF LOS ANGELES

AFFIRMATION

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

• Our total commitment to excellence and leadership in the field of housing and community development; and

• Our dedication and flexibility in responding to the changing needs of the communities we serve.

MISSION

“WE BUILD BETTER LIVES AND BETTER NEIGHBORHOODS”

PHILOSOPHY

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

• We recognize the potential of the people we serve to achieve self-sufficiency, well-being and prosperity for themselves, their families and their communities, and we direct our programs to encourage their efforts.

• We are dedicated to providing our services in the most effective and efficient manner.

• We maintain a working environment that fosters creativity, productivity, and the realization of each employee’s full potential.

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

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

Distinguished
Budget Presentation
Award

PRESENTED TO

Los Angeles County Community Development Comm.

California

For the Fiscal Year Beginning

July 1, 2014

Jeffrey P. Ewan

Executive Director
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June 09, 2015

The 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

The 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 2015-2016 BUDGETS OF THE COMMUNITY DEVELOPMENT COMMISSION AND
HOUSING AUTHORITY
(ALL DISTRICTS) (3 VOTE)

SUBJECT

The Fiscal Year (FY) 2015-2016 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 $430,793,300 reflect a decrease of $44,192,400 or 9.3% from the FY 2014-2015 budget of $474,985,700.

The decrease is primarily due to the timing and completion of construction projects that the Commission is administering on behalf of the County, primarily in the First and Fourth Supervisorial Districts, in the amount of $35,535,000. There is also a $3,236,000 reduction of funding in the Residential Sound Insulation Program (RSIP), which 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. Funding for Homeless Programs will be requested as approved rather than through the annual budget process during FY 2015-2016; this caused a $2 million decrease from FY 2014-2015. The First 5 Program reflects a $2.8 million decrease due to only two remaining projects under construction.
The Honorable Board of Commissioners  
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during FY 2015-2016. A decrease of $1 million in the HOME program is the result of fewer development projects that will be ready for loan disbursements in FY 2015-2016.

In the past five years, the Commission and Housing Authority have faced continuous reductions in funding resources both locally and primarily from the federal government due to sequestration. Our FY 2010-2011 budget reflected a total amount of $493,614,300 with 644 employees, and our current proposed budget for FY 2015-2016 reflects a total of $430,793,300 with 573 employees. This indicates an overall five year decrease of $62,821,000 and 71 positions. Despite the difficulties that our agency has faced, we continue to develop innovative and efficient methods of managing our available resources, to not only maintain but improve our level of service to the homeless and low-income residents of the County. As an agency, we have worked diligently to combat these ongoing challenges and have prepared a balanced budget which reflects our mission of Building Better Lives and Better Neighborhoods.

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

1. Adopt and instruct the Mayor to sign a Resolution (Attachment A) approving the $430,793,300 Fiscal Year 2015-2016 Budget, which includes $106,902,200 in Community Development Commission funding and $323,891,100 in Housing Authority funding.

2. Instruct the Executive Director, or his designee, to implement the Commission's Fiscal Year 2015-2016 Budget and take all related actions for this purpose, including execution of all required documents.

3. Find that the approval of the Commission's Fiscal Year 2015-2016 Budget is not subject to the California Environmental Quality Act (CEQA) because the activities are not defined as a project under CEQA.

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

1. Adopt and instruct the Mayor to sign a Resolution (Attachment B) approving the Housing Authority's Fiscal Year 2015-2016 Budget, which includes revenues and expenditures of $323,891,100.

2. Adopt and instruct the Mayor to sign the Transmittal Resolution (Attachment C) certifying submission of the Housing Authority's Fiscal Year 2015-2016 Budget, by your Board, to HUD.

3. Instruct the Executive Director, or his designee, to implement the Housing Authority's Fiscal Year 2015-2016 Budget and take all related actions for this purpose, including execution of all required documents.

4. Find that the approval of the Housing Authority's Fiscal Year 2015-2016 Budget is not subject to CEQA because the activities are not defined as a project under CEQA.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

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

The combined Fiscal Year 2015-2016 Budgets include $32,797,900 in County funds; a decrease of $34,325,400 from FY 2014-2015, primarily due to construction timing and completion of prior year capital projects that the Commission is administering on behalf of the County. Of the $32.8 million in County funds, $20.1 million is related to various capital projects in the First, Second and Fourth Supervisorial Districts, $4.8 million is in support of Affordable Housing, and $3.3 million is in support of various homeless assistance projects, including the Homeless and Housing Program Fund (HHPF). The South Whittier Community Resource Center, which provides comprehensive, integrated and accessible services to youth and families in unincorporated South Whittier, includes $2.7 million in County funds for continued operational expenses, as well as development for the replacement of the existing modular trailers with permanent structures. The remaining $1.8 million is mainly in support of Community Policing, the University of California Cooperative Extension Program, and other Countywide initiatives.

A total of $41.9 million in prior year reserve funds are being budgeted for Fiscal Year 2015-2016, primarily from the County, with $20.4 million in prior year's reserves for active construction projects that the Commission is administering on behalf of the District Offices, $2.9 million for Lancaster Homes to complete rehabilitation work, and $2.1 million to continue rehabilitation at Nueva Maravilla with proceeds from the disposition of the Housing Authority administrative property on Cesar E Chavez Avenue. Other reserves include the Commission general fund, Central Office Cost Center (COCC), and Housing Authority Prior Year Surplus. The Section 8 Program is projecting to use $9.4 million of Prior Year Housing Authority reserves primarily HUD held program funds to help maintain lease up levels and to cover any administrative funding shortfall from HUD for 2015. Also budgeted is $4.9 million to cover any shortfall in retiree medical expenses, excess legal fees and other agency costs, as needed. The remaining $2.2 million in reserves are budgeted for the Sydney M. Irmas Living Center Rehabilitation and Housing Authority administrative costs.

BUDGET OVERVIEW:

The combined Fiscal Year 2015-2016 Budget of $430,793,300 includes $106,902,200 for the Commission and $323,891,100 for the Housing Authority. The Budgets consist primarily of federal funding provided by HUD for housing and community development programs. Over half of the budget is in support of the Section 8 Housing Choice Voucher (HCV) program for low-income families, seniors, disabled and veterans. Local revenue sources include County funds, public housing rental income, and other grants received in support of housing.

EFFICIENCY EFFORTS:

Both the Commission and Housing Authority have endeavored to transform and update our systems through a team effort consisting of staff and management whose goal is to operate at our highest levels of efficiency. Our agency continuously works to evaluate and streamline procedures while generating a cost savings.

Some of the efficiency improvements over the past year include:

• Implementation of an upgraded PeopleSoft Financials and Payroll system with new workflow processes including a paperless workflow module for accounts payable payments, journal entries, budget amendments, project or account requests/changes, and various other accounting and budget assignments.
• Upgraded and fully implemented the Board Management Intelligence Toolkit budget system from version 6.0 to version 8.1. Created electronic submission capabilities for the Divisions to submit their budgets and supporting documents electronically to the Commission's Executive Office of Budget.

• Implementation of an agency solution for the backup and recovery of Commission and Housing Authority data.

COMMUNITY DEVELOPMENT COMMISSION:

In Fiscal Year 2015-2016, the Commission's programs will be supported by three primary funding sources: Community Development Block Grant (CDBG) funds, State and County Revenue (inclusive of reserves from Construction Projects), and Sound Attenuation Grants.

The Commission administers the largest Urban County CDBG program in the nation and consistently receives awards for its programs with exemplary ratings from HUD. The FY 2015-2016 CDBG Program is budgeted at $31 million, which includes the annual Federal Entitlement and unspent prior-year carryover funds. The annual allocation is $20.6 million, which is $500,000 less than in FY 2014-2015. This downward trend is due to continuous funding cuts at the federal level. CDBG funds will be used by the Commission, the Housing Authority, 47 participating cities, six County departments, 28 community-based organizations and other public agencies, such as school districts.

State and County Revenue is budgeted at $21.6 million, which consists primarily of $5.9 million for the First Five LA programs and $4.8 million in Affordable Housing Program Funds in support of permanent financing of affordable and Homeless-Special Needs housing units. This total also includes $3.4 million in funding for support of the Traffic Administration Services Program which is funded by revenues generated at courthouses throughout Los Angeles County. Other County funds include various Homeless Program Initiatives as well as construction and operating funds in support of the South Whittier Community Resource Center. In addition, $20.1 million in County funds are budgeted under reserves for prior year funds received from the ongoing construction that the Commission is overseeing on behalf of the County.

Sound Attenuation Grants for the Residential Sound Insulation Program (RSIP) are budgeted at $14.3 million, which includes funding from Los Angeles World Airports and the Federal Aviation Administration to mitigate exterior noise impact from planes flying near homes around Los Angeles International Airport.

HOUSING AUTHORITY:

The Housing Authority continues to be a HUD rated High Performing Agency and is the second largest Housing Authority in Southern California. Operating with a $323.8 million budget for over 24,000 Section 8 Housing Choice Vouchers/Certificates and more than 3,200 Public and Affordable Housing Units we provide affordable rental housing for low income families and elderly persons.

In Fiscal Year 2015-2016, the Housing Authority's programs will be supported by two major funding sources: Housing Assistance Revenue and Public Housing Program Funds.

The Housing Assistance Revenue is budgeted at $270.1 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 the Kings Road and Lancaster Homes project-based Section 8 developments.
The Public Housing Program funding is budgeted at $20 million, and is comprised primarily of $11.3 million in rent revenues and $8.7 million in operating subsidies. These funds are used to manage and maintain 2,962 public housing units, and to provide resident services.

The Housing Authority budget also includes Affordable Housing Development Funds of $2.6 million for the development of housing for low-income individuals, families, and special needs populations and $1,075,000 in County General funds for the continued support of The University of California Cooperative Extension Program and the Housing Authority Community Policing Program.

STAFFING:

The Commission and Housing Authority budgets include 573 Full Time Equivalent (FTE) employees, with 541 regular and 32 contract positions. This is an increase of ten FTE primarily for the Assisted Housing Division to maximize their lease up and establish an internal training unit. The positions will be funded by additional revenue in the HCV special programs unit including increased funding from the Veterans Affairs Supportive Housing Program (VASH) allocation of additional vouchers.

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 2015-2016 marks the fifteenth year that the Housing Authority will submit a capital budget that details ongoing and future projects. The Fiscal Year 2015-2016 operating budget includes $5.5 million in Housing Authority capital projects for 5 continuing and 6 new projects.

On May 26, 2015, your Board approved the 2015-2016 One Year Action Plan (Action Plan) for the allocation of federal funds, which includes the planned use of CDBG, HOME, and Emergency Solutions Grant (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 Budgets.

Adoption of the attached Resolutions approving the Fiscal Year 2015-2016 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. This letter also recommends authority for the Executive Director to execute any other documents for implementation of the budget, such as financial reports, audit requests and related documents required by HUD or any other governing bodies.

County Counsel has approved the attached Resolutions as to form. On April 22, 2015, the Housing Commission recommended approval of the Housing Authority's Fiscal Year 2015-2016 Budget and related actions.

ENVIRONMENTAL DOCUMENTATION

Approval of the Commission and Housing Authority's Fiscal Year 2015-2016 Budgets is exempt from the provisions of the National Environmental Policy Act pursuant to 24 Code of Federal Regulations,
The Honorable Board of Commissioners
6/9/2015
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Part 58, Section 58.34 (a)(3) because they involve administrative activities that will not have a physical impact or result in any physical changes to the environment. The activities are not subject to the provisions of CEQA pursuant to State CEQA Guidelines 15060(c)(3) and 15378(b) because they are not defined as a project under CEQA and do not have the potential for causing a significant effect on the environment.

**IMPACT ON CURRENT SERVICES (OR PROJECTS)**

Approval of the Fiscal Year 2015-2016 Budgets will enable the Commission and the Housing Authority to conduct program activities to benefit low- and moderate-income residents of the County and participating cities.

Respectfully submitted,

SEAN ROGAN
Executive Director

SR:kar
Enclosures
RESOLUTION APPROVING THE 2015-2016 FISCAL YEAR
BUDGET OF THE COMMUNITY DEVELOPMENT COMMISSION
OF THE COUNTY OF LOS ANGELES

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

NOW, THEREFORE, BE IT RESOLVED THAT the Board of Commissioners of the Community Development Commission of the County of Los Angeles, hereby adopts the following budgeted revenues and appropriations for the Community Development Commission of the County of Los Angeles for the 2015-2016 Fiscal Year, as set forth in the Annual Budget.

Estimated Funding: $430,793,300
Expenditure and Reserve Appropriations: $430,793,300

APPROVED AND ADOPTED by the Board of Commissioners of the Community Development Commission of the County of Los Angeles on this 9th day of June, 2015.

ATTEST:

PATRICK OGAWA
Acting Executive Officer-Clerk of the Board of Commissioners

By: [Signature]
Deputy

MICHAEL D. ANTONOVICH
Mayor, Board of Commissioners

By: [Signature]

APPROVED AS TO FORM:

MARK J. SALADINO
County Counsel

By: [Signature]
Deputy

[County of Los Angeles Seal]
RESOLUTION APPROVING THE FISCAL YEAR 2015-2016
BUDGET OF THE HOUSING AUTHORITY OF THE
COUNTY OF LOS ANGELES

WHEREAS, the Board of Commissioners of the Housing Authority of the County of Los Angeles has received the Budget for Fiscal Year 2015-2016 and has found:

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

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

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

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

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

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

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

1. The above recitals are true and correct.

2. The Housing Authority of the County of Los Angeles adopts the following budgeted revenues and appropriations for Fiscal Year 2015-2016, as set forth in the Annual Budget for the Housing Authority of the County of Los Angeles:
Estimated Funding $323,891,100

Expenditure and Reserve Appropriations: $323,891,100

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

4. This Resolution shall take effect immediately.

APPROVED AND ADOPTED by the Board of Commissioners of the Housing Authority of the County of Los Angeles on this 9th day of June, 2015.

ATTEST:

PATRICK OGAWA
Acting Executive Officer-Clerk of the Board of Commissioners

By: [Signature]
Deputy

MICHAEL D. ANTONOVICH
Mayor, Board of Commissioners

By: [Signature]

APPROVED AS TO FORM:

MARK J. SALADINO
County Counsel

By: [Signature]
Deputy
PHN Board Resolution

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

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

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

PHA Name: Housing Authority of The County of Los Angeles  PHA Code: CA002

PHA Fiscal Year Beginning: July 1, 2015  Board Resolution Number:

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

☑ Operating Budget approved by Board resolution on: June 9, 2015

☐ Operating Budget submitted to HUD, if applicable, on:

☐ Operating Budget revision approved by Board resolution on:

☐ Operating Budget revision submitted to HUD, if applicable, on:

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

1. All statutory and regulatory requirements have been met;

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

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

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

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

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

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

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

Print Board Chairperson’s Name: Michael D. Antonovich  Date: June 9, 2015

Previous editions are obsolete

ATTEST PATRICK OGAWA  form HUD-52574 (04/2013)
ACTING EXECUTIVE OFFICER
CLERK OF THE BOARD OF SUPERVISORS

By

Deputy
BUDGET HIGHLIGHTS

2015-2016 Funding

The total Commission and Housing Authority Fiscal Year 2015-2016 budget is $430.8 million, a decrease of $44 million from the Fiscal Year 2014-2015 budget. $35.5 million of this decrease is due to the timing and completion of construction projects that the Commission is administering on behalf of the County primarily in 1st and 4th districts. $3.2 million is due to a reduction in funding for the Residential Sound Insulation Program (RSIP). Funding for Homeless Programs with the exception of HSCF funds will be requested as needed for FY 2015-2016 rather than through the annual budget process, causing a $2 million decrease from FY 2014-2015. There is a $2.8 million decrease in the First 5 Program due to fewer development projects for FY 2015-2016 in the second phase of the First 5 Program. A $1 million reduction in the HOME program is also due to fewer development projects that will be ready for loan disbursements in FY 2015-2016.

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

The following major funding sources totaling $428.8 million for Fiscal Year 2015-2016 are detailed below:

- Total Housing Funds are $323.9 million comprised of $276.1 million Assisted Housing, $37.1 million Housing Management, $4.8 million Capital Fund, and $5.9 million Other Housing programs. Section 8 rental subsidy and administration are budgeted at $270.4 million, in addition we are utilizing $9.4 million in prior years’ reserves. Conventional Public Housing Rent Revenue funds are budgeted at $11.3 million and program operating subsidy is budgeted at $8.7 million. These funds assist in providing quality affordable housing to over 27,000 residents. Public Housing Capital Fund funds are budgeted at $4.8 million and are used to improve and rehabilitate public housing units. These funding amounts are subject to change based upon the next federal fiscal budget allocation or a continuation of the sequestration cuts.

- CDBG funds are budgeted at $32.6 million. These funds are comprised of the annual federal allocation, joint applicant funds with the City of Cerritos and the City of Torrance, carryover funds, and projected program income that will be used by the Housing Authority, the Commission, 49 participating cities, six County departments, 32 community-based organizations and other public agencies.

- State and County funds are budgeted at $32.8 million. The majority of these funds are comprised of County General funds. $20.1 million is related to various capital projects in the First, Second, and Fourth Supervisorial Districts. Affordable Housing has $4.8 million budgeted in State and County funds for FY
2015-2016, and $3.3 million is in support of various homeless assistance projects including the Homeless and Housing Program Fund (HHPF). $2.7 million is budgeted for the South Whittier Community Resource Center for continued operational expenditures and modifications to existing capital. The remaining $1.8 million is in support of Community Policing, the University of California Cooperating Extension Program, and other countywide initiatives.

Table 1 summarizes the Commission’s budgeted sources and uses of funds for Fiscal Year 2015-2016

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<th>COMMUNITY DEVELOPMENT COMMISSION</th>
<th>SUMMARY OF SOURCES AND USES OF FUNDS</th>
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</thead>
<tbody>
<tr>
<td>Rent Revenue</td>
<td>10,972,600</td>
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<tr>
<td>Operating Subsidy</td>
<td>8,490,900</td>
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<td>Housing Assistance</td>
<td>250,810,000</td>
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<td>Housing Assistance Admin Fee</td>
<td>22,763,300</td>
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<tr>
<td>Capital Fund Modernization</td>
<td>4,308,100</td>
</tr>
<tr>
<td>CDBG</td>
<td>37,312,800</td>
</tr>
<tr>
<td>Loan Collection Principal &amp; EDA</td>
<td>2,648,800</td>
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<td>Interest Earnings</td>
<td>4,516,800</td>
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<td>Section 108 Loans</td>
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<td>2,673,200</td>
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<tr>
<td>General Fund Reserves</td>
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<td>Other Reserves</td>
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<tr>
<td>Affordable Housing Funds</td>
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<tr>
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<td>7,881,300</td>
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<td>Other Federal Grants</td>
<td>2,263,300</td>
</tr>
<tr>
<td>Other Income</td>
<td>3,419,700</td>
</tr>
<tr>
<td>TOTAL</td>
<td>474,985,700</td>
</tr>
</tbody>
</table>

USES

| Salaries & Benefits               | 37,870,200        | 34,760,900       | 41,307,700       |        |
| Services & Supplies               | 31,976,100        | 31,907,100       | 30,756,100       |        |
| Subventions/Disbursements         | 322,004,000       | 315,646,000      | 310,751,300      |        |
| Capital Outlay                    | 75,944,500        | 28,222,900       | 40,797,000       |        |
| Transfers                         | 7,190,900         | 7,069,200        | 7,181,200        |        |
| TOTAL                            | 474,985,700       | 417,606,100      | 430,793,300      |        |

2014-2015 Budget-to-Estimate Variance

The Fiscal Year 2014-2015 estimate is $57.4 million lower than the 2014-2015 budget. The variance is primarily due to the timing of external construction project budgets that the Commission oversees on behalf of the County and increased Community Development Block Grant (CDBG) funding for Public Housing.
**FY 2015-2016 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 six major goals listed below:

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

- Housing Management will manage and maintain 2,962 public housing units and 275 affordable housing units and work to continue its high performance rating from HUD. They also plan on completing 36 construction contracts at various housing sites, and close out the Fiscal Year 14-15 Capital Fund Program Grant for the agency.

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

- 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.

- Provide Construction Management services for 526 units within the Residential Sound Insulation Program (RSIP) Project Area. This program is designed to offer sound insulation to property owners who live in, or rent housing units that are directly beneath the flight path of the Los Angeles International Airport.

**FY 2015-2016 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 2015-2016, the Commission is budgeting 541 regular positions and 32 contract positions for a total of 573 positions. This is a net of 4 positions from Fiscal Year 2014-2015 primarily due to additional staffing in Assisted Housing for increased lease-up.
The Commission and Housing Authority will continue to maintain the same high quality service in all our programs and serve as a resource to the Board offices and other County departments to respond to service demands.

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

Table 2

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>REGULAR FULL-TIME POSITIONS</td>
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<td></td>
<td></td>
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<tr>
<td>Economic Housing Development</td>
<td>50.85</td>
<td>45.17</td>
<td>51.35</td>
</tr>
<tr>
<td>Grants Management Unit</td>
<td>35.50</td>
<td>35.50</td>
<td>35.50</td>
</tr>
<tr>
<td>Assisted Housing</td>
<td>174.00</td>
<td>167.67</td>
<td>185.00</td>
</tr>
<tr>
<td>Housing Management</td>
<td>100.10</td>
<td>97.93</td>
<td>100.60</td>
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<tr>
<td>Public Housing Modernization</td>
<td>2.90</td>
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<td>Traffic Administration Services</td>
<td>35.00</td>
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<td>35.00</td>
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<td>Executive Office</td>
<td>6.00</td>
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<td>Exec Office of Budget</td>
<td>10.00</td>
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<td>37.12</td>
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<td>3.00</td>
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<td>12.88</td>
<td>12.88</td>
<td>12.48</td>
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<tr>
<td>Construction Management</td>
<td>34.50</td>
<td>30.50</td>
<td>35.50</td>
</tr>
<tr>
<td>Facilities Management</td>
<td>2.50</td>
<td>2.50</td>
<td>2.50</td>
</tr>
<tr>
<td>Fleet Management</td>
<td>0.50</td>
<td>0.50</td>
<td>0.50</td>
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<tr>
<td>Financial Management</td>
<td>22.00</td>
<td>22.00</td>
<td>22.00</td>
</tr>
<tr>
<td><strong>SUB-TOTAL REGULAR</strong></td>
<td><strong>526.85</strong></td>
<td><strong>501.75</strong></td>
<td><strong>541.35</strong></td>
</tr>
</tbody>
</table>

| CONTRACT POSITIONS |              |                |                |
| Economic Housing Development | 1.50 | 2.60 | 1.00 |
| Grants Management Unit | 0.75 | 0.75 | 1.00 |
| Assisted Housing | 7.00 | 10.33 | 3.00 |
| Housing Management | 25.70 | 22.20 | 26.25 |
| Executive Office of Budget | 0.00 | 0.63 | 0.00 |
| HR/Risk Mgmt/IT/Communications | 0.50 | 0.50 | 0.50 |
| Construction Management | 1.00 | 2.25 | 0.00 |
| **SUB-TOTAL CONTRACT** | **36.45** | **39.26** | **31.75** |

| GRAND TOTAL |              |                |                |
| 563.30 | 541.01 | 573.10 |
ANNUAL BUDGET
Fiscal Year 2015-2016

AGENCY OVERVIEW
MESSAGE FROM THE EXECUTIVE DIRECTOR: SEAN ROGAN

I am pleased to present to you the Los Angeles County Community Development Commission Fiscal Year (FY) 2015-2016 Annual Operating Budget. The total budget including the Housing Authority of the County of Los Angeles reflects a combined annual operating budget of $430,793,300, with 573 full time employees. As another year is coming to a close I reflect on how this agency has always responded with resilience and great adaptability to the many challenges that have occurred over the past few years. Over the past five years there have been ongoing reductions due to sequestration by the Department of Housing and Urban (HUD) and other changes which have resulted in a reduction of our overall budget by $62.8 million. The FY 2015-2016 proposed budget reflects a decrease of $44.2 million or 9.3% from FY 2014-2015. The decrease is primarily due to completion of construction projects that the Commission was administering on behalf of the County.

As we continue to provide much needed services to the residents of the County of Los Angeles, the Housing Authority which manages the Housing Choice Voucher (Section 8) and Public Housing programs continues to increase lease up and services throughout the County while continuing to receive national recognition awards and maintain HUD’s high performer status. Our Section 8 Housing program administers over 24,000 certificates and vouchers which provide affordable housing for. Our Public Housing program has 2,962 Conventional units and 267 affordable housing units available throughout Los Angeles County. The Housing Authority is the second largest in Southern California and also one of the largest in the nation.

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

The sustained success of our agency is a true testimony to the hard work, dedication and commitment of our employees and management team who push forward despite the ongoing uncertainties with Federal Funding levels. To provide the highest level of service we strive to streamline workflows, reduce paper use, and lower overall administrative costs. In pursuit of these goals we have undertaken major technology upgrades for our accounting and budgeting software this past year. In the upcoming year we plan to further these objectives by designing, completing and implementing an electronic procurement process.

Our plan for FY 2015-2016 is built upon our enduring commitment to improving the quality of life for County residents by increasing the affordable housing stock, providing rehab loans for homeowners, continuing to offer a first time home buyers program and increasing voucher lease up for Section 8 participants. These programs focus resources to help the homeless, low-mod income families, seniors, disabled and veterans who reside within the County of Los Angeles.

Throughout the compilation of our Fiscal Year 2015-2016 budget we have remained conservative with federal funding revenue projections and in doing so have balanced our budget utilizing reserves from prior years in order to maintain our high quality services. The Fiscal Year 2015-2016 budget aligns revenue resources with the provision of ongoing services while maintaining a strong focus on efficiency and effectiveness.

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

- **Incorporation**  
  February 18, 1850

- **2012 Population**  
  9,951,690

- **Area**  
  4,084 square miles

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

- **2012 Median Income**  
  $57,271

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

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

<table>
<thead>
<tr>
<th>Ethnicity</th>
<th>Percentage</th>
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<tbody>
<tr>
<td>Hispanic/Latino</td>
<td>47.70%</td>
</tr>
<tr>
<td>White Non-Hispanic</td>
<td>27.80%</td>
</tr>
<tr>
<td>Asian</td>
<td>13.70%</td>
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<tr>
<td>Black</td>
<td>8.70%</td>
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<tr>
<td>Multi-Racial</td>
<td>4.50%</td>
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<tr>
<td>Native American</td>
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<tr>
<td>Other</td>
<td>0.70%</td>
</tr>
<tr>
<td>Pacific Islander</td>
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</tr>
</tbody>
</table>

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

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

- **Colleges**  
  13 community college districts

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

- **LA County 2013 Employment by Industry**
  - Construction-1.93%
  - Education & Health Services-11.56%
  - Farm-0.30%
  - Financial Activities-2.97%
  - Government-11.97%
  - Information-0.13%
  - Leisure & Hospitality-9.81%
  - Manufacturing-10.87%
  - Mining-0.02%
  - Other-0.38%
  - Other Services-3.64%
  - Professional Services-44.21%
  - Trade, Transportation, & Utilities-2.21%

- **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*
Los Angeles County Board of Supervisors

Hilda Solis
1st District

Mark Ridley-Thomas
2nd District

Sheila Kuehl
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
  1<sup>st</sup> District – Hilda Solis
  2<sup>nd</sup> District – Mark Ridley-Thomas
  3<sup>rd</sup> District – Sheila Kuehl
  4<sup>th</sup> District – Don Knabe
  5<sup>th</sup> District – Michael D. Antonovich

- **Housing Commissioners**
  (Board Appointees)
  1<sup>st</sup> District – Alma Cibrian Reza
  2<sup>nd</sup> District – Henry Porter, Jr.
  3<sup>rd</sup> District – Margaret Mott
  4<sup>th</sup> District – Val Lerch
  5<sup>th</sup> District – James Brooks

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

- **FY 15-16 Major Funding Sources**
  $276m – Section 8 Rental Assistance
  $86.2m – State & County
  $37.3M – CDBG
  $4.2m – Affordable Housing Development Funds (COI)
  $17.5m – Sound Attenuation grants
  $11m – Rent Revenue
  $7.9m – HOME Program
  $3.4m – Other Income
  $8.5m – Operating Subsidy
  $2.3m – Other Federal Grants

- **Major Divisions**
  Assisted Housing (Section 8)
  Housing Management
  Grants Management Unit
  Economic and Housing Development

- **Rental Assistance Vouchers and Certificates**
  24,342

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

- **FY 15-16 Budget**
  $430,793,300

- **CDC Budget**
  $106,902,200

- **Housing Authority Budget**
  $323,891,100

- **FY 15-16 Budgeted Positions**
  541 Regular positions
  32 Contract positions

- **FY 15-16 FSS Graduates**
  29

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

CDC LOCATIONS

[Map showing various locations including CDC Alhambra Building, AH-Palmdale Office, HM-North County Area, HM-West County Area, HM-Nueva Maravilla/East Co Sites, HM-South Scattered Sites, ER-Business Technology Ctr, S Whitt Cm Resource Ctr, HM-Carmelitos/Growing Exper, HM-Harbor Hills]
BACKGROUND

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

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

Today, the Commission continues to serve as the County’s affordable housing, 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 3,229 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, with the Executive Director overseeing the agency and two deputy Executive Directors over the Community Development Programs and the Housing Authority. It also includes the Executive Office of Budget, Financial Management, Intergovernmental Relations and Human Resources. Costs for the
The internal service units consist of Central Services (which includes Procurement, Facilities, Emergency Preparedness, and Mailroom), Risk Management, Printing, Information Technology, Telecommunications, and Construction Management. All costs incurred by the internal service units for services provided are charged to the administrative departments and operational divisions based on various direct and indirect billing methodologies.

The operational divisions are categorized as either the Housing Authority or as the Community Development Commission. Housing includes the Assisted Housing division, the Housing Management division, Cooperative Extension and other special programs. The Community Development divisions include the Grants Management Unit, and Economic and Housing Development. Each of these divisions administers a variety of housing programs throughout unincorporated Los Angeles County. The CDC also includes the Traffic Administration Services Program.

The chart below details the flow of expenses from the internal service and administrative departments. The Commission accounts for all activities under two major fund types or categories: Governmental and Propriety.
COMMUNITY DEVELOPMENT COMMISSION
OF THE COUNTY OF LOS ANGELES

FISCAL YEAR 2015-2016
573.10 FTE

ORGANIZATION CHART

Executive Director
8.00 FTE

CDC Programs
Deputy Executive Director

Economic & Housing Development
52.35 FTE

Financial Management
22.00 FTE

Traffic Administration Services
35.00 FTE

Community Development Director

Executive Office
5.00 FTE

Administrative Services
Director

Human Resources and Risk Management
13.48 FTE

Central Services, Printshop and Facilities
14.98 FTE

I.T. and Telecommunications
25.04 FTE

Grants Management Unit
36.50 FTE

Construction Management Unit
35.50 FTE

IGR
2.00 FTE

Housing Authority

Assisted Housing Director
18.00 FTE

Housing Management Director
123.75 FTE

Public Housing Capital Fund Director

Page 1.22
## SUMMARY OF PERSONNEL

### REGULAR FULL-TIME POSITIONS

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<tr>
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</thead>
<tbody>
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<tr>
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<td>22.00</td>
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<td>22.00</td>
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**SUB-TOTAL REGULAR**  
526.85  501.75  541.35

### CONTRACT POSITIONS

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<td>Construction Management</td>
<td>1.00</td>
<td>2.25</td>
<td>0.00</td>
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</table>

**SUB-TOTAL CONTRACT**  
36.45  39.26  31.75

**GRAND TOTAL**  
563.30  541.01  573.10
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 2015-2016 is $5.5 million, a decrease of approximately $300 thousand from FY 2014-2015. This decrease is primarily due to the completion of the balconies project at Carmelitos for Fiscal Year 2015-2016 funds. 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 2015-2016 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, 32 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 49 participating cities. The Action Plan is subject to a public hearing before the Los Angeles County Board of Supervisors prior to submission to HUD for consideration.

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

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

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

**ANNUAL PLAN**

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

Also included in the Annual Plan is the updated Capital Fund Annual Statement and Five-Year Action Plan, the Admissions and Continued Occupancy Policy (ACOP) for the Conventional Public Housing Program, the Public Housing Lease Agreement and the Section 8 Tenant-Based Program Administrative Plan. The ACOP and Public Housing Lease Agreement set guidelines to determine eligibility for admission and continued occupancy. The purpose of the Section 8 Administrative Plan is to set forth the policies and procedures that govern the Housing Authority’s administration of this program.
The 2015-2016 Capital Fund Annual Statement summarizes the Housing Authority’s plan to use modernization funds to rehabilitate 2,144 housing units at twelve 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 2015-2016 BUDGET

$430,793,300

CDC 10-YEAR TREND
The financial operations of the Commission are organized on a program level. Programs are financed by one or more funding sources. Expenditure details for each program are located in Sections 4 through 12. This section contains financial schedules that provide consolidated information on sources and uses of funds for the agency.

**FUNDS**

The Commission is comprised of two separate legal entities, the Housing Authority and the CDC, both of which are independent from the County of Los Angeles. The Commission is primarily federally funded, and includes a total of $12.7 million of County Funds for FY 2015-2016. $27,600 is for capital projects the Commission is administering on behalf of the 1st, 2nd, and 4th Districts, $4.8 million is for Affordable Housing (CGF/DDR) funds, $3.3 million of these funds are for various Homeless programs, and the balance is for miscellaneous programs related to Cooperative Extension, Community Policing, 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-
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.

Fiscal Year 2015-2016 is budgeted at $430.8 million, including $323.9 million in Housing Authority Funds. The Commission’s primary funding source is through federal grants and contracts and approximately 79 percent of the Commission’s Fiscal Year 2015-2016 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 $279.5 million in funding for Fiscal Year 2015-2016. This represents 64.9 percent of the Commission’s Fiscal Year 2015-2016 budget. The Assisted Housing Division administers the Housing Choice Voucher program, and revenues are budgeted based on existing program vouchers allocated from HUD, and include administrative fees related to those vouchers. The Section 8 program includes $9.4 million in prior year’s reserves in order to maximize the amount of families served. Housing Management also administers Section 8 Project-Based units for tenants residing at the Kings Road and Lancaster Homes public housing developments.

2. State and County revenue is budgeted at $25.7 million and is comprised primarily of $5.9 million in the First 5 program and $4.8 million from the County in support of Affordable Housing. Additionally included in the $25.7 million includes $3.3 million for various Homeless Program Initiatives, $3.4 million in Traffic Administration Services which assigns staff at various Court locations to process and receive traffic citations on behalf of the Court, $2.7 million for the South Whittier Resource Center, $ .5 million for the Cooperative Extension program,
$.3 million for the SocialServe Housing Resource project, $.1 million for Centro Estrella and $.6 million for the Community Policing program and $.3 million for the 6th & Vermont Rehabilitation Study. This funding accounts for 6 percent of the Commission’s Fiscal Year 2015-2016 budget.

3. The CDBG Program is budgeted at $32.6 million for Fiscal Year 2015-2016. These funds are comprised of the Forty First Year annual allocation of $21.1 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 7.6 percent of the Commission’s Fiscal Year 2015-2016 budget.

4. Affordable Housing Development Funds, prior year City of Industry reserves (COI) is budgeted at $2.6 million for special needs housing and affordable housing. In total, this represents .6 percent of the Commission’s Fiscal Year 2015-2016 budget.

5. HOME funds are budgeted at $6.8 million and will be used for the development of affordable multifamily rental housing for both Special Needs and Non-Special Needs populations. This represents 1.6 percent of the Commission’s Fiscal Year 2015-2016 budget.

6. The Public Housing Program funding is budgeted at $20.3 million, and is comprised primarily of $11.6 million in rent revenue and $8.7 million in operating subsidies. These funds are used to manage and maintain 3,229 public and affordable housing units, and to provide resident services. In total, these funds represent 4.7 percent of the Commission’s Fiscal Year 2015-2016 budget.

7. Sound attenuation grants are budgeted at $14.3 million for Fiscal Year 2015-2016 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 3.3 percent of the Commission’s Fiscal Year 2015-2016 budget.

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

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<td>237,239,600</td>
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<td>Housing Assistance Admin Fee</td>
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<td>19,374,200</td>
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<td><strong>486,670,200</strong></td>
<td><strong>431,487,900</strong></td>
<td><strong>474,985,700</strong></td>
<td><strong>417,606,100</strong></td>
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<td>327,847,300</td>
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<td><strong>TOTAL</strong></td>
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<td><strong>486,670,200</strong></td>
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<td><strong>417,606,100</strong></td>
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**Section 8 Reserves are held by HUD and offset the revenues that HUD provide our Agency.**
Sources of Funds by Category
Community Development Commission
Fiscal Year 2015-2016 - Total Sources $430,793,300

- Housing Subsidy & Rent: $20,255,600 (4.70%)
- Capital Fund Modernization: $4,841,400 (1.12%)
- CDBG: $32,565,800 (7.56%)
- EDA/EDI Grants: $2,596,900 (0.60%)
- Other State & Federal Grants: $43,712,600 (10.15%)
- Fees & Interest: $5,392,000 (1.25%)
- Other Reserves: $27,511,000 (6.39%)
- Affordable Housing Funds: $2,619,200 (0.61%)
- Housing Assistance Admin Fee: $23,806,800 (5.53%)
- HOME Program: $6,827,800 (1.58%)
- Other Reserves: $14,393,200 (3.34%)
- Other Reserves: $27,511,000 (6.39%)
- Other Reserves: $14,393,200 (3.34%)

Housing Assistance, $246,271,000 (57.17%)
Uses of Funds by Category
Community Development Commission
Fiscal Year 2015-2016 - Total Expenditures $430,793,300
## COMMUNITY DEVELOPMENT COMMISSION
### SUMMARY OF SOURCES AND USES OF FUNDS
#### HOUSING AUTHORITY PROGRAMS ONLY

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<td>6,510,700</td>
<td>2,603,900</td>
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<td><strong>TOTAL</strong></td>
<td><strong>319,476,300</strong></td>
<td><strong>319,886,100</strong></td>
<td><strong>302,781,600</strong></td>
<td><strong>323,607,100</strong></td>
<td><strong>315,310,000</strong></td>
<td><strong>323,891,100</strong></td>
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</tbody>
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<td>Salaries &amp; Benefits</td>
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<td>24,128,700</td>
<td>22,286,300</td>
<td>24,192,100</td>
<td>23,095,200</td>
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<td>Services &amp; Supplies</td>
<td>19,859,500</td>
<td>20,269,300</td>
<td>20,539,700</td>
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<td>24,547,400</td>
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<td>Subventions/Disbursements</td>
<td>263,404,600</td>
<td>263,404,600</td>
<td>252,191,300</td>
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<td>253,877,900</td>
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<td>Capital Outlay</td>
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<td>6,306,100</td>
<td>2,496,600</td>
<td>13,702,300</td>
<td>8,714,400</td>
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<td>5,275,200</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>319,476,300</strong></td>
<td><strong>319,886,100</strong></td>
<td><strong>302,781,600</strong></td>
<td><strong>323,607,100</strong></td>
<td><strong>315,310,000</strong></td>
<td><strong>323,891,100</strong></td>
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</table>

**Section 8 Reserves are held by HUD and offset the revenues that HUD provide our Agency.**
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<tr>
<td></td>
<td>APPROVED BUDGET</td>
<td>REVISED BUDGET</td>
<td>ACTUALS</td>
<td>APPROVED BUDGET</td>
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<td>454,700</td>
<td>255,600</td>
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<td>263,700</td>
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<td>CDBG</td>
<td>34,390,400</td>
<td>34,390,400</td>
<td>15,005,500</td>
<td>33,227,500</td>
<td>28,046,000</td>
<td>30,984,600</td>
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<td>Loan Collection Principal &amp; EDA</td>
<td>1,851,600</td>
<td>1,851,600</td>
<td>25,044,500</td>
<td>2,648,800</td>
<td>2,975,800</td>
<td>2,596,900</td>
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<td>Sound Attenuation Grants</td>
<td>19,132,700</td>
<td>19,132,700</td>
<td>17,188,400</td>
<td>17,549,700</td>
<td>12,977,500</td>
<td>14,332,400</td>
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<td>State/County Revenue</td>
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<td>79,340,400</td>
<td>44,902,000</td>
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<td>Fees and Charges</td>
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<td>874,000</td>
<td>727,400</td>
<td>984,700</td>
<td>894,000</td>
<td>930,600</td>
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<td>Interest Earnings</td>
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<td>1,206,200</td>
<td>8,225,900</td>
<td>1,190,400</td>
<td>1,588,000</td>
<td>1,431,500</td>
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<td>Section 108 Loans</td>
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<td>General Fund Reserves</td>
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<td>2,729,600</td>
<td>3,622,500</td>
<td>1,529,800</td>
<td>643,200</td>
<td>4,727,700</td>
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<td>Other Reserves</td>
<td>1,051,000</td>
<td>1,051,000</td>
<td>(4,719,900)</td>
<td>40,300</td>
<td>14,250,700</td>
<td>20,113,000</td>
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<td>Affordable Housing Funds</td>
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<td>HOME Program</td>
<td>8,937,500</td>
<td>12,620,800</td>
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<td>7,720,200</td>
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<td>Other Federal Grants</td>
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<td>5,617,300</td>
<td>6,524,600</td>
<td>1,950,000</td>
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<td>Other Income</td>
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<td>7,675,200</td>
<td>559,300</td>
<td>815,800</td>
<td>630,900</td>
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<tr>
<td><strong>Total</strong></td>
<td>160,099,400</td>
<td>166,784,100</td>
<td>128,706,300</td>
<td>151,378,600</td>
<td>102,296,100</td>
<td>106,902,200</td>
</tr>
</tbody>
</table>

<table>
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<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>13,503,000</td>
<td>13,548,800</td>
<td>10,844,600</td>
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<td>11,665,700</td>
<td>15,286,600</td>
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<td>Services &amp; Supplies</td>
<td>7,819,800</td>
<td>13,958,700</td>
<td>7,387,200</td>
<td>8,691,300</td>
<td>7,359,700</td>
<td>7,941,000</td>
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<td>Subventions/Disbursements</td>
<td>64,442,700</td>
<td>64,442,700</td>
<td>65,164,000</td>
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<td>61,768,100</td>
<td>53,335,800</td>
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<td>Capital Outlay</td>
<td>73,154,800</td>
<td>73,654,800</td>
<td>44,394,800</td>
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<td>Transfers</td>
<td>1,179,100</td>
<td>1,179,100</td>
<td>915,700</td>
<td>1,915,700</td>
<td>1,994,100</td>
<td>2,231,800</td>
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<tr>
<td><strong>Total</strong></td>
<td>160,099,400</td>
<td>166,784,100</td>
<td>128,706,300</td>
<td>151,378,600</td>
<td>102,296,100</td>
<td>106,902,200</td>
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### Community Development Commission
#### Summary of Total Uses of Funds by Division (Excluding Transfers)

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<tbody>
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<td>Economic &amp; Housing Development</td>
<td>70,300,400</td>
<td>70,300,400</td>
<td>64,873,200</td>
<td>57,178,600</td>
<td>52,611,300</td>
<td>47,233,600</td>
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<td>Grants Management Unit</td>
<td>36,805,000</td>
<td>42,943,900</td>
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<td>38,691,100</td>
<td>33,425,100</td>
<td>35,430,700</td>
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<td>Assisted Housing</td>
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<td>264,782,900</td>
<td>261,984,300</td>
<td>271,698,800</td>
<td>271,911,500</td>
<td>273,656,800</td>
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<td>Capital Fund Modernization</td>
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<td>3,758,300</td>
<td>719,800</td>
<td>4,105,100</td>
<td>3,958,300</td>
<td>4,659,200</td>
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<td>Housing Management</td>
<td>23,475,900</td>
<td>23,885,700</td>
<td>23,980,500</td>
<td>34,768,800</td>
<td>31,059,300</td>
<td>34,889,500</td>
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<tr>
<td>County Construction Projects</td>
<td>66,948,600</td>
<td>67,448,600</td>
<td>40,453,700</td>
<td>56,084,800</td>
<td>13,305,600</td>
<td>20,013,400</td>
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<tr>
<td>Cooperative Extension</td>
<td>475,000</td>
<td>475,000</td>
<td>479,400</td>
<td>475,000</td>
<td>475,000</td>
<td>475,000</td>
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<tr>
<td>Traffic Administration Services</td>
<td>2,991,500</td>
<td>3,037,300</td>
<td>2,533,700</td>
<td>2,910,800</td>
<td>2,616,400</td>
<td>3,039,500</td>
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<td>Legal Fund</td>
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<td>500,000</td>
<td>6,200</td>
<td>500,000</td>
<td>333,300</td>
<td>2,500,000</td>
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<tr>
<td>Other Miscellaneous</td>
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<td>102,000</td>
<td>1,991,800</td>
<td>102,000</td>
<td>315,200</td>
<td>82,600</td>
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<td>Reserves/Fees</td>
<td>2,479,600</td>
<td>2,479,600</td>
<td>227,500</td>
<td>1,279,800</td>
<td>668,400</td>
<td>1,280,300</td>
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<tr>
<td><strong>SUB-TOTAL</strong></td>
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<td><strong>479,713,700</strong></td>
<td><strong>424,928,700</strong></td>
<td><strong>467,794,800</strong></td>
<td><strong>410,678,400</strong></td>
<td><strong>423,260,600</strong></td>
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<tr>
<th>ADMINISTRATION</th>
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<td>Executive/Assist Executive Office</td>
<td>2,361,200</td>
<td>2,361,200</td>
<td>2,270,100</td>
<td>2,388,600</td>
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<td>2,562,200</td>
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<td>Administrative Services</td>
<td>1,878,300</td>
<td>1,878,300</td>
<td>1,634,100</td>
<td>1,921,700</td>
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<td>1,927,200</td>
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<td>Financial Management</td>
<td>2,717,000</td>
<td>2,717,000</td>
<td>2,655,000</td>
<td>2,880,600</td>
<td>2,916,200</td>
<td>3,043,400</td>
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<td><strong>SUB-TOTAL</strong></td>
<td><strong>6,956,500</strong></td>
<td><strong>6,956,500</strong></td>
<td><strong>6,559,200</strong></td>
<td><strong>7,190,900</strong></td>
<td><strong>6,927,800</strong></td>
<td><strong>7,532,800</strong></td>
</tr>
</tbody>
</table>

| **TOTAL USES**                                 | **479,575,700**         | **486,670,200**        | **431,487,900** | **474,985,700**         | **417,606,200** | **430,793,400**         |
## Community Development Commission
### Summary of Sources and Uses of Funds
#### Internal Service Programs

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</thead>
<tbody>
<tr>
<td>Other Fees and Charges</td>
<td>14,616,200</td>
<td>14,616,200</td>
<td>14,290,300</td>
<td>14,572,600</td>
<td>14,086,400</td>
<td>14,986,400</td>
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<td>Construction Management Fees</td>
<td>5,903,700</td>
<td>5,903,700</td>
<td>4,327,600</td>
<td>5,655,600</td>
<td>4,166,300</td>
<td>5,373,400</td>
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<td>County Revenue</td>
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<td>4,428,100</td>
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<td>1,479,800</td>
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<td>Investment Interest</td>
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<td>-</td>
<td>131,500</td>
<td>-</td>
<td>59,000</td>
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<td>Other Reserves</td>
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<td>633,500</td>
<td>146,600</td>
<td>304,100</td>
<td>749,900</td>
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<td>Other Revenue</td>
<td>-</td>
<td>-</td>
<td>80,000</td>
<td>2,430,000</td>
<td>3,533,900</td>
<td>-</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>21,153,400</strong></td>
<td><strong>21,153,400</strong></td>
<td><strong>23,404,100</strong></td>
<td><strong>24,885,100</strong></td>
<td><strong>26,389,100</strong></td>
<td><strong>23,009,100</strong></td>
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</table>

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</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
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<td>8,455,100</td>
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<td>9,687,300</td>
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<tr>
<td>Services &amp; Supplies</td>
<td>11,630,600</td>
<td>11,630,600</td>
<td>11,636,400</td>
<td>14,350,100</td>
<td>17,477,400</td>
<td>13,321,800</td>
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<tr>
<td>Capital Outlays</td>
<td>1,067,700</td>
<td>1,067,700</td>
<td>(40,400)</td>
<td>1,467,700</td>
<td>10</td>
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</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>21,153,400</strong></td>
<td><strong>21,153,400</strong></td>
<td><strong>19,258,600</strong></td>
<td><strong>24,885,100</strong></td>
<td><strong>26,389,110</strong></td>
<td><strong>23,009,100</strong></td>
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</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 $323.8 million dollars. The HACoLA administers over 24,000 Section 8 Housing Choice Vouchers and Certificates and approximately 3,200 Public and Affordable Housing Units. As a steward of these precious resources, HACoLA continues to play a leadership role in Southern California to provide and maximize affordable housing opportunities for the residents of the County of Los Angeles.

Over the past year, HACoLA has made great strides to provide greater housing opportunities for homeless individuals and families in Los Angeles County by successfully securing additional funding for Veteran Affairs Supportive Housing (VASH) vouchers that provide housing subsidies for our homeless veterans as well as the Continuum of Care Grants that couple housing with support services to address the special needs of the homeless. We continued to grow our partnership with our County health departments to house chronically homeless individuals that are the highest utilizers of County emergency health services in order to stabilize their lives while simultaneously producing significant cost savings to the County.

We are proud of the numerous partnerships that were developed this year to augment our already vast network of partnerships with local non-profits, community based organizations, government agencies, and affordable housing developers to increase the inventory of affordable housing within the least affordable rental market in the nation.

Our Housing Choice Voucher and Public Housing Programs continued their consecutive streak of earning a High Performer rating from the U.S. Department of Housing and Urban Development. This is a testament to the great work that our housing professionals deliver consistently to the citizens of Los Angeles County.

Overall I am extremely proud of the Housing Authority’s accomplishments this past year, and we have seen the tangible results of increasing housing opportunities to some of our most vulnerable populations. However we continue to operate under the notion that there is still much to be done to meet the ever increasing housing needs of our great County.
AN OVERVIEW FROM THE DIRECTOR: Margarita Lares

Assisted Housing Division

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

The Housing Authority of the County of Los Angeles (HACoLA) is the second largest Housing Authority in the Southern California area. With a supporting cast of 188 employees, my division administers over 24,000 vouchers and certificates through the Section 8 program and other in the form of housing assistance payments (HAPs) to approximately 10,000 private property owners.

We receive a large portion of federal funds to provide housing subsidy to eligible low-income individuals, families, senior citizens, and persons with disabilities living in the unincorporated area of Los Angeles and 62 participating cities. Our largest funding source comes from the U.S. Department of Housing and Urban Development (HUD), and we are hopeful that funding for Fiscal Year (FY 2015-2016) will increase or remain unchanged.

**Improvement of the Determination of Adjustment Income (DAI)**

Through the efforts of the supervisory team of the Assisted Housing Division, the Section 8 program has reached its highest performance in Determining Adjustment Income (DAI) for March 2014. Quality Control (QC) review of tenant files, for work completed by staff, has revealed that the calculation for determining the appropriate income for each individual program participant has reached an accuracy rate of 88 percent. These efforts, along with our goal to house as many families that we have funding for, has resulted in our continued High performer as rated by HUD.
DIVISION BUDGET $276,116,700

Sources of Funds

- Housing Assistance HAP - 87.88%  
  $242,644,400
- Housing Assistance Admin Fee - 8.62%  
  $23,806,800
- Section 8 Reserves - 3.41%  
  $9,405,500
- Other Reserves - 0.09%  
  $260,000

Uses of Funds

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>$13,992,300</td>
<td>$13,229,700</td>
<td>$15,142,400</td>
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<tr>
<td>Services &amp; Supplies</td>
<td>$6,528,000</td>
<td>$6,732,300</td>
<td>$5,734,400</td>
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<tr>
<td>Subventions</td>
<td>$251,425,900</td>
<td>$252,113,600</td>
<td>$253,024,800</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$2,500</td>
<td>$2,500</td>
<td>$5,000</td>
</tr>
<tr>
<td>Transfers</td>
<td>$2,353,800</td>
<td>$2,126,200</td>
<td>$2,210,100</td>
</tr>
</tbody>
</table>

| TOTAL BUDGET         | $274,302,500   | $274,204,300     | $276,116,700   |
| TOTAL EMPLOYEES      | 181.00         | 178.00           | 188.00         |
| Number of Regular Employees | 174.00 | 167.67 | 185.00 |
| Number of Contract Employees | 7.00   | 10.33  | 3.00   |
DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS AND MAJOR GOALS

HOUSING CHOICE VOUCHER (SECTION 8) PROGRAM

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

<table>
<thead>
<tr>
<th>FY 14-15 Budget</th>
<th>FY 14-15 Estimate</th>
<th>FY 15-16 Budget</th>
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<tr>
<td>Total Budget: $252,943,500</td>
<td>$252,013,200</td>
<td>$250,975,700</td>
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<tr>
<td>Number of Employees: 161.78</td>
<td>160.78</td>
<td>166.08</td>
</tr>
</tbody>
</table>

FY 14-15 Major Accomplishments:

1. Received a High Performer rating under SEMAP for FY 13-14 and are on pace to receive the SEMAP High Performer rating again for FY 14-15.

2. Utilized 99% 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 99.4% of annual Housing Quality Standards inspections within 12 months of their due date, earning maximum points under SEMAP for this indicator.

5. Completed 99.1% of annual re-examinations prior to the fiscal year-end, earning maximum points under SEMAP for this indicator.

FY 15-16 Major Goals:

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

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

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

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

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

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

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

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<thead>
<tr>
<th>FY 14-15 Budget</th>
<th>FY 14-15 Estimate</th>
<th>FY 15-16 Budget</th>
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<tbody>
<tr>
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<td>Number of Employees:</td>
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**FY 14-15 Major Accomplishments:**

1. Administered 24 grants; 6 five-year grants and 18 one-year grants

2. These grants assisted 911 homeless families with special needs; 155 families under the five-year grants and 756 families under the one-year grants.

3. Maintained a 83% lease-up rate for active grants.

4. Completed 100% of annual reexaminations.

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

**FY 15-16 Major Goals:**

1. Administer 24 Shelter Plus Care/Continuum of Care grants to support 911 families; 6 five-year grants will support 155 families and 18 one-year grants will support 756 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) PROGRAM

**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.

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<tr>
<th>FY 14-15 Budget</th>
<th>FY 14-15 Estimate</th>
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<tbody>
<tr>
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<td>Number of Employees:</td>
<td>4.00</td>
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</tbody>
</table>
FY 14-15 Major Accomplishments:

1. Leased up 82% of VASH vouchers.
2. Issued 2,302 VASH Vouchers overall; 351 were issued this fiscal year.
3. VASH program Lease-up efforts. July 2014 commenced with 881 VASH vouchers leased. As of January 2015, AH leased 1,001 VASH Vouchers. AH is budgeting a 100% Lease-up rate of the 1,030 VASH vouchers by FY end.

FY 15-16 Major Goals:

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

MODERATE REHABILITATION PROGRAM

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

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<tr>
<th>FY 14-15 Budget</th>
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FY 14-15 Major Accomplishments:

1. Maintained a 92% occupancy rate.
2. Completed 100% of annual re-examinations.

FY 15-16 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.

FAMILY SELF SUFFICIENCY (FSS) PROGRAM

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

CDC ANNUAL BUDGET 2015-2016

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<tr>
<th>FY 14-15 Budget</th>
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<td><strong>Number of Employees:</strong></td>
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</table>

**FY 14-15 Major Accomplishments:**

1. Increased FSS enrollment from 80% last fiscal year to 87% this fiscal year.
2. 45% 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 15-16 Major Goals:**

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

**HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA) PROGRAM**

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

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<tr>
<th>FY 14-15 Budget</th>
<th>FY 14-15 Estimate</th>
<th>FY 15-16 Budget</th>
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</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
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</table>

**FY 14-15 Major Accomplishments:**

1. Leased 16 out of the 34 new HOPWA applicants this HOPWA Program Year.
2. Conversion of all HOPWA participants began at least 3 months prior to their contract expiration.

**FY 15-16 Major Goals:**

1. Provide assistance to 34 clients.
2. Issue 100% of HOPWA certificates based on current HOPWA Program Year allocation.
3. Begin the conversion process for 90% of HOPWA participants 3 months prior to their HOPWA contract expiration date.
Veterans Affairs Supportive Housing (VASH) Program

Three and a half years ago, the Los Angeles community came together in support of the United Way’s Home For Good vision to make Los Angeles a place where no one is forgotten, and no one worries about having a warm, safe place of their own to sleep each night. The Housing Authority’s Assisted Housing (AH) Division proudly took part in that commitment vowing to do its part to end chronic veteran homelessness within the County through the Veteran's Affairs Supportive Housing (VASH) program.

Last June, a significant catalyst to ending homelessness occurred when First Lady Michelle Obama kicked off her Mayors Challenge to End Veteran Homelessness, enlisting officials from cities around the country to find homes for every homeless veteran by the end of 2015. On stage at the Veterans Summit here in Los Angeles, the First Lady acknowledged that veteran homelessness is a problem Americans have “tacitly accepted for too long.” One in 10 homeless people in America live in Los Angeles, the First Lady said, and one in nine homeless Angelenos are veterans, according to the United Way.

A daunting statistic too familiar to the AH Division, the Veteran’s Summit and the First Lady's words authenticated the Housing Authority's persistence to continue coordinating partnerships and soliciting additional federal grants for placing homeless veterans into subsidized housing.

The AH Division has made significant strides by applying for, and receiving, an annual allocation of VASH vouchers that provide rental assistance and supportive services to assist homeless veterans and their families in Los Angeles County. During the second quarter, the AH Division was successfully awarded an additional 263 VASH vouchers to ensure more veterans and their families have a place to call home. Throughout December, the AH Division worked closely with the U.S. Department of Veterans Affairs to get more families and individuals leased up. With the most recent allocation, the Housing Authority has provided assistance to 1,293 chronically homeless veterans since 2009 when its program began.

AH Division staff reaffirmed their commitment for 2015 to doing all they can to give Los Angeles veterans a home.
AN OVERVIEW FROM THE DIRECTOR: Maria Badrakhan

The Housing Authority has over 3,200 public and affordable housing units located throughout Los Angeles County. Our inventory consists of 2,962 public housing units located at 63 sites; 226 units under the Multi-Family/Section 8 New Construction Program at Kings Road in West Hollywood and Lancaster Homes in Lancaster; and 41 State Rental Housing Construction Program (RHCP) units in Santa Monica.

The Division receives funding from the U.S. Department of Housing and Urban Development (HUD) for Operating Subsidies, and Housing Assistance Payments (HAP) contracts. Local revenue includes Rent Receipts, in addition to other Federal, State, and County grants. These revenue sources are used to operate and maintain our housing developments in decent, safe and sanitary conditions and to provide resident supportive services to low-income families and seniors.

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

Capital Fund Program funds received from HUD are utilized for modernization and property improvements. The 2015 Capital Fund Grant estimated at $4.7m will fund 13 new construction projects countywide. CDBG funds, a CDC general fund loan, and State Proposition 84 Grant funds will also be used for capital improvements. In Fiscal Year 2015-16, we will be installing rain gardens at the Nueva Maravilla Housing Development and Solar Roofs at the Palm and Westknoll senior housing sites. A Physical Needs Assessment was completed to set priorities for future projects.

Public and private partner agencies continue to offer resident support services, such as, case management, education, recreation, and job training. The CDF, our non-profit organization, awards annual scholarships to residents pursuing higher education. Our “Best Practice” Community Policing Program, the 7-acre Growing Experience Urban Farm, and the Nueva Maravilla “Green Community” have received numerous awards and national recognition for innovation. With the added support from our partner agencies, we are better positioned to educate families and enrich the Los Angeles community.
DIVISION BUDGET $37,122,000

Sources of Funds

- Rent Revenue - 30.52% $11,331,300
- Operating Subsidy - 23.33% $8,660,800
- Housing Assistance HAP - 6.23% $2,313,500
- CDBG - 4.26% $1,581,200
- State/County Revenue - 9.91% $3,678,800
- Fees and Charges - 0.48% $177,600
- Interest Earnings - 0.09% $34,900
- Other Reserves - 23.75% $8,811,500
- Other Federal Grants - 0.94% $348,000
- Other Income - 0.50% $184,400

Uses of Funds

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<tr>
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<td>Transfers</td>
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TOTAL BUDGET          | $37,119,500      | $33,356,500       | $37,122,000      |
TOTAL EMPLOYEES       | 125.80           | 120.13            | 126.85           |
Number of Regular Employees | 100.10          | 97.93             | 100.60           |
Number of Contract Employees | 25.70           | 22.20             | 26.25            |
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 14-15 Estimate</th>
<th>FY 15-16 Budget</th>
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FY 14-15 Major Accomplishments:

1. Submitted the HUD Annual Plan and ACOP by the HUD deadline.

2. Provided 20 training sessions to staff, including work order application, HARP, Yardi, Laserfische, management and maintenance trainings.

3. Completed the appraisals, environmental review, community meeting and the tenant relocation plan for South Scattered Sites disposition.

FY 15-16 Major Goals:

1. Submit the HUD Annual Plan and ACOP by the HUD deadline.

2. Provide 15 program and professional development training sessions to staff.

3. Continue with disposition of South Scattered Sites and voluntary conversion of the Senior housing developments to Project Based Assistance.

CONVENTIONAL HOUSING

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<tr>
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<th>FY 14-15 Budget</th>
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<th>FY 15-16 Budget</th>
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<td>86.93</td>
<td>97.30</td>
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</table>

FY 14-15 Major Accomplishments:

1. Averaged an annual Occupancy rate of 99% for all AMPs combined.

FY 15-16 Major Goals:

1. Average an annual Occupancy rate of 98% per AMP.
2. Collected 99% 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 90 or higher on annual physical inspection conducted by HUD-Real Estate Assessment Center.

5. Completed 100% annual unit and building inspections (continuous).

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

7. Awarded $2.55 million State Prop 84 Storm Water Grant Program Funds.

**NON-CONVENTIONAL HOUSING PROGRAM**

<table>
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<tr>
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<th>FY 14-15 Estimate</th>
<th>FY 15-16 Budget</th>
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<td>9.47</td>
</tr>
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</table>

**FY 14-15 Major Accomplishments:**

1. Management and Occupancy Reviews for Kings Road and Lancaster Homes are pending.

2. Averaged an annual occupancy rate of 98% at Lancaster Homes and Kings Road.

3. Completed the roof replacement, central air conditioning installation, and common area painting and flooring rehabilitation project at Lancaster Homes.

4. Started the Elevator Modernization Project at Lancaster Homes.

5. Contracted Lancaster Homes for private management.

**FY 15-16 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 the elevator rehabilitation project at Lancaster Homes.
HOUSING MANAGEMENT DIVISION

CDC ANNUAL BUDGET 2015-2016

HOUSING MANAGEMENT SITE IMPROVEMENTS

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

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<th>FY 14-15 Budget</th>
<th>FY 14-15 Estimate</th>
<th>FY 15-16 Budget</th>
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FY 14-15 Major Accomplishments:

1. Completed construction of eleven (11) projects: Maravilla Senior Complex Painting and Flooring, Carmelitos Balconies, Harbor Hills Drainage, Foothill Villa Flooring, South County Exterior Painting, and South County Roof Repairs, and others.

2. Completed one construction contract at Palm for the unit flooring project.

3. Initiated project with the non-profit North East Trees to design of a new drainage and stormwater system, rain gardens, swales, and other water conservation measures at the Nueva Maravilla public housing development.

FY 15-16 Major Goals:

1. Complete three (3) construction project at Sundance Vista, Herbert Flooring, and Quartz Hill Kitchen upgrades.

2. Complete five (5) construction contracts at the Westknoll and Nueva Maravilla housing developments. Projects to be completed are the Westknoll Unit Flooring, Nueva Maravilla Roof and Gutter, Nueva Maravilla Site Plumbing, Nueva Maravilla Termite Abatement, and Nueva Maravilla Unit Flooring.

3. Complete design and construction for the stormwater system, rain gardens, swales, and other water conservation measures at the Nueva Maravilla public housing development.

CRIME & SAFETY UNIT

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

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<tr>
<th>FY 14-15 Budget</th>
<th>FY 14-15 Estimate</th>
<th>FY 15-16 Budget</th>
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<tbody>
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<td><strong>Number of Employees:</strong></td>
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<td>4.85</td>
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Page 6.5
**FY 14-15 Major Accomplishments:**

1. Conducted 16,914 criminal background checks for Section 8, Public Housing and HACLA applicants.
2. Operated a countywide Closed-Circuit TV system to prevent and detect crime and risk management incidences at Public Housing locations. Responded to 116 requests to view incidents on CCTV. Received 2014 NAHRO Merit Award.
3. Continued the Implementation of Arrest Data Matching for HACoLA residents.
4. Operated countywide Community Policing Program to reduce incidents of criminal activity at Public Housing locations.
5. Obtained $600,000 in County general funds to support the Community Policing Program.

* 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 15-16 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.

**FY 15-16 Major Goals:**

1. Conduct 17,000 criminal background checks for Section 8, Public Housing and HACLA applicants.
2. Operate a countywide Closed-Circuit TV system to prevent and detect crime and risk management incidences at Public Housing locations. Respond to 100 requests to view incidents on CCTV.
3. Continue the Implementation of Arrest Data Matching for HACoLA residents.
4. Operate countywide Community Policing Program to reduce incidents of criminal activity at Public Housing locations.
5. Request $600,000 in County general funds to support the Community Policing Program.

**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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<th>FY 14-15 Budget</th>
<th>FY 14-15 Estimate</th>
<th>FY 15-16 Budget</th>
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<td>3.97</td>
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Page 6.6
FY 14-15 Major Accomplishments:

1. Provided assistance to 200 residents through the Family Resource Center services.

2. Partnered with local non-profits to provide educational and recreation services for 400 unduplicated public housing youth in the after school program in the Recreation and Family Learning Centers.

3. Provided on-site computer literacy and work force development Services to 150 public housing adult residents by partnering with local non-profit agencies.

4. Provided 245 elderly and disabled persons with Quality of Life programs and services.

5. Enrolled a total of 115 current participants in the program, 44 of which have active escrow accounts. Graduated two participants. Awarded the 2014 Family Self-Sufficiency Grant.

6. Provided Assisted Living Waiver Pilot Program services to 48 seniors at South Bay Gardens, Orchard Arms, and Lancaster Homes.

7. Awarded 17 scholarships through CDF.

FY 15-16 Major Goals:

1. Provide clinical and case management assistance services to 200 residents through the Family Resource Center services.

2. Partner with local non-profits to provide educational and recreation services for 400 unduplicated public housing youth in the after school program in the Recreation and Family Learning Centers.

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

4. Provide 300 elderly and disabled persons with Quality of Life programs and services.

5. Maintain an enrollment of 100 Family Self-Sufficiency participants throughout the year and 60 escrow accounts.

6. Provide Assisted Living Waiver Pilot Program services to 60 seniors at South Bay Gardens, Orchard Arms, Lancaster Homes, and Carmelitos.

7. Award 30 scholarships through CDF.

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

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

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<th>FY 14-15 Budget</th>
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FY 14-15 Major Accomplishments:

1. Received a fourteenth (14th) JJCPA grant to the program at four family public housing sites to serve 164 at-risk youth and families.

FY 15-16 Major Goals:

1. Receive a fifteenth (15th) JJCPA grant to the program at four family public housing sites to serve 200 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 14-15 Budget</th>
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<th>FY 15-16 Budget</th>
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<tbody>
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FY 14-15 Major Accomplishments:

1. Total production for the year was approximately 20,000 pounds of fresh produce. Harvests distributed to a broad range of the community, including local farmers’ market, mobile farm stand onsite, community-supported agriculture (CSA) program, and Long Beach City College. In tandem to reduce waste, kicked off a city-wide medium scale composting program, in partnership with City of Long Beach Office of Sustainability and Growing Power, a nationally recognized urban farming operation in Chicago and Milwaukee.

2. Secured funding for various projects, including Los Angeles County Productivity Investment Fund, to install an Aquaponics and Vertical Food Production System and Prop 84 Grant funding from State of CA Natural Resources Agency to install a half-acre Community Food Forest.

3. Formed an advisory board of 5 professionals from diverse disciplines, to expand the network of supporters to TGE and increase visibility in the business community.

FY 15-16 Major Goals:

1. Increase crop production from 20,000 to 22,000 pounds. Continue and maximize venues for distribution of fresh produce to strengthen the local food system and increase accessibility. Expand range of seasonal value-added products. Continual development of in-house composting program to include a wider range of green waste partnering businesses, thereby increasing compost production capacity onsite, and reducing reliance on commercially purchased products.

2. Design, implementation, and maximizing operations of 1) Aquaponics and Vertical Food Production system for large scale production of leafy greens, and 2) Design and implementation of half-acre Community Food Forest.

3. Develop skills training curriculum based upon Aquaponics and Vertical Food Production system for underserved youth and young adults. Increase community volunteerism and outreach programs.
COMMUNITY DEVELOPMENT FOUNDATION (CDF)

The Los Angeles County Community Foundation (CDF) is a 501(c)3 non-profit organization of the HACoLA. Its mission is to eliminate generational poverty in low-income housing throughout Los Angeles County. CDF is meeting this mission by implementing a set of College Access & Retention program that empower extremely low-income students to and through college.

HAR Scholarship awards range from $500 to $1,000 for students attending 4-year university, community college, or vocational training program. Since 2005, the CDF has awarded over $200,000 in scholarship funds to students, many of whom have since graduated and entered into professional fields of practice including doctors, nurses, and lawyers. In FY 2014-15, 17 scholarships were awarded and the goal is to award 30 next year.

Reality Check is a set of career/life skills workshops for HAR Scholarship awardees and other Public Housing and Section 8 residents attending college or are college bound. The workshops will be held at the Reality Check Conference on July 9, 2015 at The California Endowment. Additionally, mentorship will be provided through this program, giving students invaluable advice along their journey towards a meaningful career.

Project: Scholar is a SAT/ACT prep program for college bound high school students during Spring 2015. The goal is to provide training to at least 25 students.

Molina Foundation book distribution

To sustain these programs, the CDF will apply for philanthropic grants, expand its individual giving program, and focus on Board Development activities.
COMMUNITY POLICING PROGRAM (CPP)

The Community Policing Program (CPP) provides proactive supplemental Law enforcement services by the Los Angeles County Sheriffs Department (LASD) and Long Beach Police Department (LBPD) at our 63 housing developments. What makes the deputies and officers effective and unique is their knowledge of Federal, State and local laws and enforcement of HUD regulations. Through prevention and intervention activities, law enforcement is sensitive to the needs of our public housing residents.

Since CPP inception, HACoLA has tracked the number of crime incidents reported at the three large family sites: Carmelitos, Harbor Hills and Nueva Maravilla. HACoLA has also conducted independent resident satisfaction and victimization surveys across a random sample of all HACoLA sites. The crime tracking and survey report over 60% reduction in crime since 2004.

The CPP is a nationally recognized “best practice” by housing and law enforcement professionals. At the 2014 NAHRO and 2014 HDLI National Conferences, HACoLA and LASD were selected to present workshops.

CAPITAL FUND BUDGET $4,740,800

Sources of Funds

Uses of Funds

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CAPITAL FUND OVERVIEWS, ACCOMPLISHMENTS AND MAJOR GOALS

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

<table>
<thead>
<tr>
<th>FY 14-15 Budget</th>
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<th>FY 15-16 Budget</th>
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<tr>
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<td>Number of Employees:</td>
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FY 14-15 Major Accomplishments:

1. Submitted the Annual Statement and update the 5-Year Action Plan to HUD for 2014 Capital Fund Program for HACoLA (Continuous).

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

3. Completed 12 construction contracts at various housing sites. Closed the 2013 CFP Grant for HACoLA.

4. Conducted 2 resident meetings in preparation for the submittal of the CFP Annual Statement and 5-Year Plan to HUD (Continuous).

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

6. Initiated Phase II of Energy Performance Contracting at Westknoll Senior Housing by installing solar photovoltaic systems and cool roofs.

7. Implemented a utility tracking system to monitor utility costs and savings by development.

FY 15-16 Major Goals:

1. Submit the Annual Statement and update the 5-Year Action Plan to HUD for 2015 Capital Fund Program for HACoLA (Continuous).

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

3. Complete 13 construction contracts at various housing sites. Close the 2014 CFP Grant for HACoLA.

4. Conduct 2 resident meetings in preparation for the submittal of the CFP Annual Statement and 5-Year Plan to HUD (Continuous).

5. HACoLA as the lead agency, will coordinate Semi-Annual Modernization Meetings with HUD and Southern California Housing Authorities.

6. Complete Phase II of the Westknoll EPC Project and implement Phase III EPC for Palm and Orchard Arms Senior Housing by installing solar photovoltaic systems.
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 $102.5 million in federal funds from the Comprehensive Grant Program (CGP), Comprehensive Improvement Assistance Program (CIAP) and Capital Fund Program (CFP) funds for modernization, maintenance and rehabilitation activities to maintain decent, safe and sanitary units for families, seniors and persons with disabilities.

**Carmelitos Housing Development**

In Fiscal Year 2014-2015, the Housing Authority construction projects included the improvements of sidewalks and maintenance yard at the Carmelitos housing development. The final phase of the Carmelitos Senior Balconies Rehabilitation was also completed as well as the ADA common area upgrades at the Foothill Villa senior housing development. The upgrades included accessible ramps, accessible parking, and ADA upgrades to the community center bathroom.

**Big Normandie Site Improvements**

In Fiscal Year 2015-2016, the Housing Authority has committed funds to complete the unit flooring replacement at Marina Manor I & II, roof replacement at Palm with new “cool” roof for energy efficiency with new solar photovoltaic system, exterior lighting at Orchard Arms, McBride, Williamson, and Simmons. The Housing Authority has also committed funds to repair the plumbing and drainage system at Southbay Gardens and Harbor Hills.

The Housing Authority will also complete American with Disabilities Act (ADA) upgrades at Southbay Gardens. All of the elevators will be modernized at Orchard Arms to complete the elevator replacement schedule for all the senior housing developments.

This fiscal year, we completed the Physical Needs Assessment (PNA) of our entire housing inventory as required by HUD, every five years to establish funding priorities for the next several years. The PNA also included an energy conservation planning tool.
AN OVERVIEW OF OTHER HOUSING PROGRAMS

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

Cooperative Extension
Since being transferred to the Community Development Commission/Housing Authority at the request of the Board of Supervisors in 1993; Cooperative Extension has been primarily funded by three separate entities: The University of California, the United States Department of Agriculture (USDA), and the Los Angeles County Government. The University provides the academic staff members to help design the educational programs. USDA provides a matching dollar for dollar campaign to the Cooperative Extension program. The County provides funding to support with the rent, utilities, building maintenance, vehicles, mileage reimbursements, printing, copying, office supplies, and support positions such as an office manager and clerical staff.

In Los Angeles, the University of California (UC) Cooperative Extension offers many programs to residents of Los Angeles County, including youths, families and organizations. Educational workshops are provided to all County residents for free or at a low cost; topics include natural resources issues, expanded food and nutrition, urban agriculture, and youth leadership and life skills development (4-H).

Affordable Housing Development
As was previously required under California Government Code section 65584.3, Affordable Housing funds were allocated to the Housing Authority by special legislation and administered by the CDC. Those funds were used for developing housing for low-income individuals, families and the special needs populations. Even though Affordable Housing Development Funds are allocated to the Housing Authority, they are not under the purview of the Housing Commission. Additionally, these funds are subject to Auditor Controller & State approval due to the dissolution of Redevelopment Agencies as of February 1, 2012. The FY 2015-2016 budget includes previously allocated funds and will continue to be budgeted until fully expended.
OTHER HOUSING PROGRAMS BUDGET $5,911,600

Sources of Funds

- Affordable Housing Funds - 44.31% $2,619,200
- Interest Earnings - 47.66% $2,817,400
- State/County Revenue - 8.04% $475,000

Uses of Funds

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TOTAL BUDGET 2015-2016: $5,911,600

TOTAL EMPLOYEES
- Number of Contract Employees: 0.00 (2014-2015), 0.00 (2014-2015), 0.00 (2015-2016)
Mission: The University of California Cooperative Extension in Los Angeles County develops and implements community-based educational programs that address the critical needs of the county’s diverse and multiethnic population.

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

### FY 14-15 Budget

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<tr>
<th>FY 14-15 Budget</th>
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### FY 14-15 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.

* Employees are paid by the UC System to perform these functions.

### FY 15-16 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
3. Provided training and technical expertise for members of the landscape industry county-wide through our environmental horticulture program.

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

seniors living in Upon request, provide various youth development training including community service, goal setting, college access for teen residents at CDC sites.

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 residents.

6. Obtain increased funding.

AFFORDABLE HOUSING DEVELOPMENT

Please see page 8.6 for details on this other housing program which is administered by the Economic and Housing Development Division. The total budget of $5,436,600 and 3.13 positions are reflected in the overall Housing Authority budget in this section as well as in Section 8: Economic and Housing Development Division. The funding is received by the Housing Authority, however, is administered by the Economic and Housing Development Division.
COMMUNITY DEVELOPMENT PROGRAMS
MESSAGE FROM THE DEPUTY EXECUTIVE DIRECTOR OF COMMUNITY DEVELOPMENT PROGRAMS: Terry Gonzalez

The Community Development Commission of the County of Los Angeles (Commission) operates the largest Urban County Community Development Program in the Country and is a nationally recognized leader in administering federal and other funds on behalf of the County and Participating Cities. Our Fiscal Year 2015-2016 budget of $12,143,200 supports three Divisions and two Departments within the organization.

We are very fortunate to have staff with years of experience and skill in key programmatic areas such as housing and community development. Our staff excel in their respective areas of expertise: from accountants who ensure the viability of the agency’s fiscal health, to project managers and inspectors who work in the field making certain that affordable housing developments, community centers, parks and libraries are built or rehabilitated on time and under budget, while other staff ensure that our residential rehabilitation programs enhance the livability and safety of homes for our participating homeowners. Staff, such as Program Managers ensure that the programs’ grant requirements are met and that the funding is spent in compliance with the regulations. We also have a varied number of professional staff who handle the day to day administrative work of the Commission, reporting statistics and providing regular updates on our programs to our funders, allowing us to continue to receive recognition for the good work we do. It is the effort of this team that helps bring the Agency and our Board of Supervisors’ vision to reality for the benefit of the residents of Los Angeles County.

Moreover, our reputation for having creative and flexible staff is evidenced by the fact that we operate successful programs outside of the areas of community and economic development. For example, on a daily basis, staff provide traffic citation- and traffic school-related assistance to County customers via phone, email or through the website; activities which may sound surprising, yet which we have excelled at for years. Further, other creative staff have worked internally, across teams, to enhance and create a new website, launched this year. The new site promotes the Commission’s image and allows the public to know more about who we are, what we do, and how we can be of assistance. This same energy is behind staff who bring positive press and media attention to the Commission on a regular
basis, thereby expanding the reach of our programs to different segments of the County’s population.

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

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

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

The Community Development Commission's Economic and Housing Development Division (EHD) is responsible for programs that include both commercial and residential development. We work with businesses, residents, private industry, government, and non-profit organizations to foster job growth, facilitate business creation, and increase affordable housing for low- and moderate-income homeowners and tenants. Faced with the challenge of reduced federal funding and the loss 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 funds from Community Development Block Grant (CDBG), HOME Investment Partnerships Program, Affordable Housing Development Funds, and First 5 LA, to finance Special Needs, affordable rental, and for-sale housing for low-income households within the Unincorporated County areas and participating cities in the Urban County Program. In FY 2015-2016, EHD anticipates expending over $17 million from various funding sources to continue our efforts in developing affordable housing units.

Homeownership
Through its Homeownership Programs, EHD provides financial assistance to qualified low-income buyers to acquire their first homes. In FY 2015-2016, the Division will fund approximately 60 loans for closing costs and down payment assistance utilizing HOME funds.

The Division participates in the Southern California Home Financing Authority (SCHFA), a joint powers authority of Los Angeles and Orange counties. The Division is responsible for overall administrative oversight of SCHFA’s Single-Family Bond program that provides below market, fixed rate loans to eligible first-time homebuyers. In FY 2015-2016, SCHFA is anticipating to originate 40 loans in new mortgages.

The Mortgage Credit Certificate Program (MCC) offers a federal income tax credit, allocated through the State, to first-time homebuyers purchasing homes in the Unincorporated area of Los Angeles County or in one of the 51 cities that participate in the program. In FY 2015-2016, we are estimating we will issue $40 million in MCC for over 120 loans.

Residential Sound Insulation Program (RSIP)
The Division utilizes funds from the Federal Aviation Administration and Los Angeles World Airports to provide improvements that reduce the exterior noise impact on properties located within the flight path of Los Angeles International Airports.
Airport. In FY 2015-2016, this program will complete approximately 526 dwelling units within the RSIP Project Area totaling over $14 million.

**Single-Family Home Improvement Program (HIP)**
CDBG funds are allocated for this financial assistance program to benefit eligible homeowners under the single family home improvement. In FY 2015-2016, this program will complete 152 units of housing rehabilitation for low- and moderate-income owners with an emphasis on health and safety repairs, including but not limited to roofing, electrical, plumbing, heating, windows, attic insulation, tank less water heaters, floor insulation and lead-based paint hazard measures. Also, the program incorporates an “energy savings program” for eligible homeowners which promotes lowering utility rates and offers cash rebates up to $3,000.00.

**Commercial and Industrial Lending**
Small and medium-sized businesses receive financial assistance through various loan programs including the commercial revolving loan programs that have lent over $50 million to businesses throughout the County. This program provides assistance for companies located in Los Angeles County with their expansion and development. The funds can be used for property acquisition, construction, equipment, and working capital. EHD also administers the County Float Loan Program, which provides short-term, interim, interest-only financing for businesses, private developers and public agencies in Los Angeles County. This financing can be used for land acquisition, construction, equipment, and working capital. In FY 2015-2016, this program will fund 8 business loans.

**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, HUD Section 108 loans, and Economic Development Initiative funds. The Division improves these neighborhoods with an array of activities 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. In FY 2015-2016, this program will complete 19 commercial improvement projects in Unincorporated County communities in the First and Second Supervisorial Districts.

**Business Incubator**
The Division administers the Business Technology Center (BTC) located in West Altadena. The BTC assists the growth of early stage high technology companies. To date, BTC incubator tenants have created over 1,900 jobs and they have received over $220 million in funding.

**Multi-Family Bonds**
EHD oversees the Housing Authority’s role as conduit issuer of multi-family taxable and tax-exempt housing mortgage revenue bonds for qualified housing developments primarily located in the Unincorporated areas of Los Angeles County and also in cooperating cities within the County. In FY 2015-2016, over $4 million of bonds are to be issued to finance the production of 40 affordable units.
DIVISION BUDGET $48,037,900

Sources of Funds

- Affordable Housing Funds - 0.93% $447,300
- Sound Attenuation Grants - 29.84% $14,332,400
- HOME Program - 14.21% $6,827,800
- CDBG - 15.09% $7,246,600
- State/County Revenue - 17.13% $8,230,300
- Interest Earnings - 8.84% $4,248,900
- Loan Collect Principal & Econ Dev Admin - 9.93% $4,768,800
- Other Income - 1.34% $645,600
- Fees and Charges - 1.94% $930,600
- Rent Revenue - 0.55% $263,700
- General Fund Reserves - 0.20% $95,900

Uses of Funds

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Total Budget: $57,688,300

Total Employees: 52.35

Number of Regular Employees: 50.85
Number of Contract Employees: 1.50

Number of Regular Employees: 45.17
Number of Contract Employees: 2.60

Number of Regular Employees: 51.35
Number of Contract Employees: 1.00
**AFORDABLE HOUSING DEVELOPMENT**

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

<table>
<thead>
<tr>
<th>FY 14-15 Budget</th>
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<th>FY 15-16 Budget</th>
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**FY 14-15 Major Accomplishments:**

1. Initiated and continued predevelopment on 1 Special Needs project for 60 units and 4 Non-Special Needs projects for 72 units.

2. Began or continued construction on 1 Special Needs project for 70 units and 1 Non-Special Needs project for 25 units.

3. Completed and received Certificate of Occupancy on 3 Special Needs projects for 68 units and 5 Non-Special Needs projects for 244 units.

**FY 15-16 Major Goals:**

1. Initiate and continue predevelopment on 1 Non-Special Needs project for 38 units.

2. Begin or continue construction on 1 Special Needs project for 60 units and 3 Non-Special Needs projects for 34 units.

3. Complete and receive Certificate of Occupancy on 1 Special Needs project for 70 units and 1 Non-Special Needs project for 25 units.

**NOTE:** The total Affordable Housing Development Funds budget of $5,436,600 and 3.13 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 PROGRAM)

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

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FY 14-15 Major Accomplishments:
1. Executed Development or Loan Agreements for 4 units (1 development).
2. Began and continued construction of 43 units (2 developments).
3. Received Certificate of Occupancy for 165 units (7 developments).
4. Funded and completed 59 below-market-rate first time home buyers loans.

FY 15-16 Major Goals:
1. Begin and continue construction of 4 units (1 development).
2. Receive Certificate of Occupancy for 43 units (2 developments).
3. Fund and complete 59 below-market-rate first time home buyers loans.
RESIDENTIAL SOUND INSULATION PROGRAM (RSIP) 2ND DISTRICT

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

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FY 14-15 Major Accomplishments:

1. Completed 404 dwellings units within the RSIP Project Area.
2. Solicited over 600 applications from eligible properties in the RSIP Project Area through direct mailings, community meetings, newspaper and internet advertisements, billboards, door hangers, and Public Service Amendment (PSA).
3. Provided code violations to 71 single-family units and 259 multi-family units in conjunction with acoustical treatment.

FY 15-16 Major Goals:

1. Complete 526 dwelling units within the RSI Project Area.
2. Solicit and qualify applications from eligible properties in the RSIP Project Area utilizing new Program Guidance Letter Guidelines.
3. Provide code violations to 71 single-family units and 259 multi-family units in conjunction with acoustical treatment.
SINGLE FAMILY HOME IMPROVEMENT PLAN (HIP)

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

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**FY 14-15 Major Accomplishments:**
1. Completed 176 loans to low-income homeowners for minor rehabilitation of their homes.
   - 1st District: 64 units
   - 2nd District: 53 units
   - 4th District: 37 units
   - 5th District: 25 units

**FY 15-16 Major Goals:**
1. Complete 152 loans to low-income homeowners for minor rehabilitation of their homes.
   - 1st District: 51 units
   - 2nd District: 44 units
   - 4th District: 25 units
   - 5th District: 32 units

COMMERCIAL INDUSTRIAL LENDING

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

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<tr>
<th>FY 14-15 Budget</th>
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**FY 14-15 Major Accomplishments:**
1. Administered and funded 8 business loans through County Revolving Loan Program totaling approximately $1 million.
2. Serviced the existing loan portfolio of 51 loans.
3. County Development Float Loan Program– Marketed Float Loan Program.

**FY 15-16 Major Goals:**
1. Administer and fund 8 business loans through County Revolving Loan Program totaling approximately $1 million.
2. Serviced the existing loan portfolio of 51 loans.
3. County Development Float Loan Program– Market and fund one Float Loan.
**Homeless**

**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 14-15 Budget</th>
<th>FY 14-15 Estimate</th>
<th>FY 15-16 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$2,561,100</td>
<td>$4,038,700</td>
</tr>
<tr>
<td><strong>Number of Employees:</strong></td>
<td>1.47</td>
<td>2.45</td>
</tr>
</tbody>
</table>

**FY 14-15 Major Accomplishments:**

1. Administered the ESF program and prepared status reports for FY 14-15.

2. Continued to collaborate with LAHSA for the distribution of Emergency Shelter Funds and project/program administration.

3. Executed necessary amendments to the Interagency Agreement to add new projects. Continued monthly disbursements to LAHSA for open projects.

4. Step Up on Second St – Acquisition completed of existing apartment building providing 9 efficiency units of permanent supportive housing targeting homeless individuals with mental illness.

5. Didi Hirsch Mental Health – Construction completed on the renovation of the Didi Hirsch Glendale Center to better provide clinical services to clients with serious mental illness.

**FY 15-16 Major Goals:**

1. Administer the ESF program and prepare status reports for FY 15-16.

2. Continue to collaborate with LAHSA for the distribution of Emergency Shelter Funds and project/program administration.

3. Prepare, distribute, and execute grant agreements to Emergency Shelter Fund grantees as needed.

4. Whittier Place – Complete construction on the 15 units of permanent housing for special needs households.

5. Gateway – Complete construction on 21 units of permanent housing for special needs households.

6. Cedar Springs - Complete construction on 36 units of permanent housing for special needs households.
6. Asian Youth Center-Construction completed on the rehabilitation of the new Administration Building for the AYC to provide social service needs to low-income children, youth, and families.

7. Completed rehabilitation on building to provide expanded supportive services to young children and families who are at risk of homelessness.

NOTE: The Homeless section was previously split out into separate departments including: Homeless Emergency Shelter Fund (ESF), Homeless Service Program, and the Neighborhood Stabilization Program (NSP). FY 14-15 Budget excluded $670k in Homeless Program funds.

PROGRAM MONITORING

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

<table>
<thead>
<tr>
<th>FY 14-15 Budget</th>
<th>FY 14-15 Estimate</th>
<th>FY 15-16 Budget</th>
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<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$888,400</td>
<td>$735,000</td>
</tr>
<tr>
<td><strong>Number of Employees:</strong></td>
<td>8.13</td>
<td>6.73</td>
</tr>
</tbody>
</table>

FY 14-15 Major Accomplishments:  
1. Reviewed and analyzed 191 audited financial statements for the residual receipt loan portfolio.
2. Reviewed Annual Owner’s Certification report for 8,379 units.
3. Conducted Housing Quality Standard (HQS) Inspections for 272 units.
4. Reviewed Tenant File (TFR) documentation for 284 units.

FY 15-16 Major Goals:  
1. Review and analyze 206 audited financial statements for the residual receipt loan portfolio.
2. Review Annual Owner’s Certification report for 8,971 units.
3. Conduct Housing Quality Standard (HQS) Inspections for 361 units.
4. Review Tenant file (TFR) documentation for 210 units.
5. Conducted Single Family occupancy monitoring for the NSP, Affordability Homeownership Program, and Home Ownership Programs for 1,411 homes.  

6. Prepared and processed 60 Loan Subordination Agreements.  

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

COMMUNITY BUSINESS REVITALIZATION PROGRAM (CBR)

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

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<tr>
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<th>FY 14-15 Budget</th>
<th>FY 14-15 Estimate</th>
<th>FY 15-16 Budget</th>
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</thead>
<tbody>
<tr>
<td>Total Budget</td>
<td>$1,400,000</td>
<td>$1,329,100</td>
<td>$1,485,600</td>
</tr>
<tr>
<td>Number of Employees</td>
<td>1.78</td>
<td>1.80</td>
<td>2.22</td>
</tr>
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</table>

**FY 14-15 Major Accomplishments:**

1. Identified and completed 4 First District Wide commercial façade improvement projects in the Unincorporated First District.

2. Completed 4 Slauson Overhill commercial façade improvements projects in Unincorporated Second District.

3. Completed 10 commercial façade improvements along Lincoln Avenue from Figueroa Drive to West Woodbury Avenue.

**FY 15-16 Major Goals:**

1. Identify and complete 10 First District-Wide commercial façade improvements projects in the Unincorporated First District.

2. Identify and complete 6 Slauson Overhill commercial façade improvement projects in the Unincorporated Second District.

3. Identify and complete 3 Second District-Wide commercial façade improvements projects in the Unincorporated Second District.
BUSINESS INCUBATOR PROGRAM

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

<table>
<thead>
<tr>
<th>FY 14-15 Budget</th>
<th>FY 14-15 Estimate</th>
<th>FY 15-16 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$648,700</td>
<td>$606,500</td>
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<tr>
<td><strong>Number of Employees:</strong></td>
<td>3.67</td>
<td>2.06</td>
</tr>
</tbody>
</table>

**FY 14-15 Major Accomplishments:**
1. The BTC lease-up mix evolved into what will become an economically sustainable model that aligns the development of a continual tenant pipeline with the branding of the facility.
2. Existing mentor committee and advisor boards were recognized for their appropriate past contributions and relationships were realigned to best fit current goals.

**FY 15-16 Major Goals:**
1. The BTC looks to successfully apply for, and install demonstration models of, start-up technologies that are incubated at the BTC and funded with grants sourced in partnership with the BTC
2. Coordinate BizDev activities through facilitating start-ups with partnership opportunities, creating employment opportunities, and expanding economic development opportunities in LA County.
**SPECIAL ECONOMIC REVITALIZATION PROJECTS**

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

<table>
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<tr>
<th>FY 14-15 Budget</th>
<th>FY 14-15 Estimate</th>
<th>FY 15-16 Budget</th>
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<tbody>
<tr>
<td>Total Budget:</td>
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<td>$454,900</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>0.16</td>
<td>0.29</td>
</tr>
</tbody>
</table>

**FY 14-15 Major Accomplishments:**

1. **La Alameda** – Monitored the Development Agreement for Profit Participation requirements and calculations. Monitored the sales and property tax associated with the repayment of La Alameda Section 108 Loan. Continued to process the Section 108 Loan payments to HUD.

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

3. **Empowerment Zone** – Obtained consent from HUD Los Angeles Field Office to submit a Section 108 loan and EDI grant funds application to finance the development of a library within the proposed senior housing development.

**FY 15-16 Major Goals:**

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

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

3. **Empowerment Zone** – Submit a Section 108 loan and EDI grant funds application to HUD to finance the development of a library within the proposed senior housing development.
SPECIAL PROJECTS

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

<table>
<thead>
<tr>
<th>FY 14-15 Budget</th>
<th>FY 14-15 Estimate</th>
<th>FY 15-16 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
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<td>$908,400</td>
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<tr>
<td>Number of Employees:</td>
<td>0.33</td>
<td>0.82</td>
</tr>
</tbody>
</table>

FY 14-15 Major Accomplishments:

1. LA County Housing Resource Center – Obtained County Board approval to extend contract through 2015 and renewed HPI funding.

2. Website Partnerships – Negotiated Cooperation Agreement with City of Los Angeles Housing and Community Investment Department for City of Los Angeles website partnership.

3. Adobe Communities – Completed rehabilitation of 21 affordable housing units which included interior and exterior improvements.

FY 15-16 Major Goals:

1. LA County Housing Resource Center – Renew Sole Source Authority and enter into new 5 year contract with Socialserve.com to continue uninterrupted operation of HRC website and call center.

2. Website Partnerships – Amend Pasadena Participation Agreement in order to extend term for additional 3 years.

3. Autozone – Land to be transferred from Century Housing to Autozone in November 2015 and complete development by June 2016.
**Mission:** To facilitate affordable rental housing and homeownership opportunities for low- and moderate-income households through acquisition, rehabilitation, and marketing of single- and multi-family units, and the development of vacant and underutilized sites for housing.

<table>
<thead>
<tr>
<th>FY 14-15 Budget</th>
<th>FY 14-15 Estimate</th>
<th>FY 15-16 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><em>Total Budget:</em></td>
<td>$562,500</td>
<td>$552,400</td>
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<tr>
<td><em>Number of Employees:</em></td>
<td>2.96</td>
<td>3.10</td>
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</tbody>
</table>

**FY 14-15 Major Accomplishments:**

1. Originated 40 loans for $12 million in new mortgages for SCHFA.

2. Issued $4.5 million in new bonds for 41 units.

3. Issued $40 million in mortgage credit certificates for 123 loans.

4. Submitted 1 application to CDLAC for private activity tax exempt bond allocation for multi-family for $4.5 million.

**FY 15-16 Major Goals:**

1. Originate 40 loans for $12 million in new mortgages for SCHFA.

2. Issue $4 million in new bonds for 40 units.

3. Issue $40 million in mortgage credit certificates for 123 loans.

4. Submit 1 application to CDLAC for private activity tax exempt bond allocation for multi-family for $4 million.
**SUCCESSOR AGENCY**

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

<table>
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<tr>
<th>FY 14-15 Budget</th>
<th>FY 14-15 Estimate</th>
<th>FY 15-16 Budget</th>
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<tbody>
<tr>
<td>Total Budget:</td>
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<td>$367,700</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>2.06</td>
<td>2.19</td>
</tr>
</tbody>
</table>

**FY 14-15 Major Accomplishments:**


**FY 15-16 Major Goals:**

1. Prepare and obtain Oversight Board approval of the Recognized Obligation Payment Schedule for FY 2015-2016.

2. Begin implementation of the Long Range Property Management Plan (Plan) including transfers of property, conducting any necessary appraisals, preparing requests for proposals and development agreements, and other tasks.

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

**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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<thead>
<tr>
<th>FY 14-15 Budget</th>
<th>FY 14-15 Estimate</th>
<th>FY 15-16 Budget</th>
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<tbody>
<tr>
<td>Total Budget:</td>
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<td>$59,800</td>
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<td>Number of Employees:</td>
<td>0.46</td>
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</tr>
</tbody>
</table>

**FY 14-15 Major Accomplishments:**


PROPERTY MANAGEMENT AND DISPOSITION (HOUSING)

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

<table>
<thead>
<tr>
<th>FY 14-15 Budget</th>
<th>FY 14-15 Estimate</th>
<th>FY 15-16 Budget</th>
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</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$108,900</td>
<td>$99,600</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>0.23</td>
<td>0.23</td>
</tr>
</tbody>
</table>

FY 14-15 Major Accomplishments:
1. Maintained 14 Commission-owned properties including fencing and weed abatement services.
2. Negotiated to dispose four properties for development of affordable housing.

FY 15-16 Major Goals:
1. Maintain 14 Commission-owned properties including fencing and weed abatement services.
2. Dispose four properties for development of affordable housing.

AFFORDABLE HOUSING FUNDS (CGF)

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

<table>
<thead>
<tr>
<th>FY 14-15 Budget</th>
<th>FY 14-15 Estimate</th>
<th>FY 15-16 Budget</th>
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</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$3,784,100</td>
<td>$2,644,300</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>2.22</td>
<td>1.25</td>
</tr>
</tbody>
</table>

FY 14-15 Major Accomplishments:
1. Began or continued construction of 125 units (3 developments).
2. Received Certificate of Occupancy for 104 units (5 developments).

FY 15-16 Major Goals:
1. Begin or continue construction for 65 units (1 development).
2. Receive Certificate of Occupancy for 60 units (2 developments).
ENERGY UPGRADE CALIFORNIA

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

<table>
<thead>
<tr>
<th>FY 14-15 Budget</th>
<th>FY 14-15 Estimate</th>
<th>FY 15-16 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$187,100</td>
<td>$166,100</td>
</tr>
<tr>
<td><strong>Number of Employees:</strong></td>
<td>1.47</td>
<td>1.70</td>
</tr>
</tbody>
</table>

**FY 14-15 Major Accomplishments:**
1. Completed 39 EUC projects under the Single Family Home Improvement Program.
2. Continued to send outreach flyers and provided information on Energy Upgrade California (EUC) program to 462 licensed contractors. Provided 2 training sessions.

**FY 14-15 Major Goals:**
1. Complete 43 EUC projects under the Single Family Home Improvement Program.
2. Continue to send outreach flyers to licensed contractors, expanding beyond B license contractors, to encourage contractors to participate in EUC Program. Provide at least two training sessions.

FIRST 5 LA

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

<table>
<thead>
<tr>
<th>FY 14-15 Budget</th>
<th>FY 14-15 Estimate</th>
<th>FY 15-16 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$4,419,400</td>
<td>$2,872,300</td>
</tr>
<tr>
<td><strong>Number of Employees:</strong></td>
<td>1.95</td>
<td>0.71</td>
</tr>
</tbody>
</table>

**FY 14-15 Major Accomplishments:**
1. Executed Development or Loan Agreements for 13 units.
2. Began or continued construction on 1 project for 7 units.
3. Received Certificate of Occupancy for 2 projects for 27 units.

**FY 15-16 Major Goals:**
1. Begin or continue construction on 1 project for 13 units.
2. Receive Certificate of Occupancy for 1 project for 7 units.
PROPERTY MANAGEMENT AND DISPOSITION (COMMERCIAL)

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

<table>
<thead>
<tr>
<th>FY 14-15 Budget</th>
<th>FY 14-15 Estimate</th>
<th>FY 15-16 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
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<td><strong>Number of Employees:</strong></td>
<td>0.47</td>
<td>0.46</td>
</tr>
</tbody>
</table>

FY 14-15 Major Accomplishments:

1. Maintained 33 CDC-owned vacant lots, including fencing and weed abatement services.
2. Negotiated to dispose 6 CDC-owned properties for future economic development.

FY 15-16 Major Goals:

1. Maintain 33 CDC-owned vacant lots, including fencing and weed abatement services.
2. Dispose 6 CDC-owned properties for future economic development.

REVOLVING LOAN FUND (RLF)

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

<table>
<thead>
<tr>
<th>FY 14-15 Budget</th>
<th>FY 14-15 Estimate</th>
<th>FY 15-16 Budget</th>
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</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$51,600</td>
<td>$290,700</td>
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<tr>
<td><strong>Number of Employees:</strong></td>
<td>0.33</td>
<td>0.07</td>
</tr>
</tbody>
</table>

FY 14-15 Major Accomplishments:

1. Began administration of reconstituted Revolving Loan Fund, reviewed applications, underwrote 9 loans, and funded 2 loans.

FY 15-16 Major Goals:

1. Continue to administer the Revolving Loan Fund by accepting applications and underwriting loans.
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.

<table>
<thead>
<tr>
<th>FY 14-15 Budget</th>
<th>FY 14-15 Estimate</th>
<th>FY 15-16 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$77,000</td>
<td>$138,700</td>
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<td>Number of Employees:</td>
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<td>1.10</td>
</tr>
</tbody>
</table>

**FY 14-15 Major Accomplishments:**

1. **Altadena Vistas** - Continued asset management of 22 units of affordable senior housing. Filed welfare exemptions. Worked with auditor to prepare audit and tax returns.

2. **Santa Monica** – Obtained financing for acquisition and rehabilitation of the Santa Monica Rental Housing Construction Program site.

3. **Villa Nueva** – Completed rehabilitation of 21 affordable multi-family housing units of the Villa Nueva Rental Housing Construction Program site.

**FY 15-16 Major Goals:**

1. **Altadena Vistas** - Continue asset management of 22 units of affordable senior housing. File welfare exemptions. Work with auditor to prepare audit and tax returns.

2. **Santa Monica** – Continue to work with existing Lessor to purchase property and rehabilitate.

AFFORDABLE HOUSING FUNDS (HSG DDR)

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

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<tr>
<th></th>
<th>FY 14-15 Budget</th>
<th>FY 14-15 Estimate</th>
<th>FY 15-16 Budget</th>
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</thead>
<tbody>
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<td><strong>Total Budget:</strong></td>
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<td><strong>Number of Employees:</strong></td>
<td>1.03</td>
<td>0.65</td>
<td>1.00</td>
</tr>
</tbody>
</table>

**FY 14-15 Major Accomplishments:**

1. Allocate Round 20 funds through Notice of Funding Availability process for $22 million.
2. Underwrote loan agreements for 6 projects.
3. Began or continued construction of 151 units (4 developments).

**FY 15-16 Major Goals:**

1. Allocate Round 21 funds through Notice of Funding Availability process for $12 million.
2. Underwrite and execute loan agreements for 6 projects
3. Begin or continue construction of 22 units (1 development).
**El Monte Veterans**

Veterans Village is the first permanent supportive community for homeless veterans in the San Gabriel Valley. This landmark development paves the way for future efforts to provide affordable, service enriched, supportive housing for homeless veterans in the Los Angeles area. The $12 million, 40-unit comprehensive affordable housing development for veterans is built in close proximity to El Monte’s downtown areas, services, transit lines, and the local Veterans of Foreign Wars facility.

The City of El Monte, in partnership with Mercy Housing and New Directions, Inc., orchestrated the success of Veterans Village. The CDC was honored to partner in this project, and invested $2.45 million of its City of Industry funds. Additionally, the Housing Authority of the County of Los Angeles provided 40 Project-Based Veterans Affairs Supportive Housing (VASH) vouchers to ensure the units remain affordable.

New Directions, Inc., the lead service provider, will oversee onsite supportive services such as case management, health & wellness programs, benefits claims assistance, legal services, substance abuse recovery support, and social and recreational activities.

**Courtyard at La Brea**

Courtyard at La Brea housing development provides 32 new affordable units for low-income persons with mental illness and/or HIV/AIDS, as well as transition age youth. The blending of resident populations is a special element that allows WHCHC, AIDS Project Los Angeles, and other providers to offer services to a wide range audience onsite and remotely.

The location, which formerly housed a retail store and two residential units, has been enlivened by the project, designed with the unique flair of West Hollywood. The predominant design element is a white aluminum ribbon at the main entry grandly welcoming residents, employees, and the visitors of AIDS Project Los Angeles, which occupies the first floor commercial space. Residents of Courtyard at La Brea will enjoy a GreenPoint multifamily rated building offering energy efficient and sustainable amenities such as a community garden and a composting program.

The CDC provided a loan of $3.7 million in Federal HOME funds, which includes $100,000 for the project’s energy efficiency components. In addition, the Housing Authority of the County of Los Angeles has provided 15 Project-Based Vouchers for the special needs units and serves as the bond issuer for Union Bank’s tax-exempt bond loan.
AN OVERVIEW FROM THE DIRECTOR: Scott Stevenson

The primary goal of the Community Development Division-Grants Management Unit (CDD-GMU) in Fiscal Year (FY) 2015-2016 will be to maintain its exemplary performance as recognized by the U.S. Department of Housing and Urban Development (HUD) as we provide services to residents throughout the County.

The GMU’s Community Development Block Grant (CDBG) Program is the largest Urban County Program in the Country. The Division partners with 47 participating cities, 28 community-based organizations/other public agencies, and six (6) County departments. The total budget for FY 2015-2016 is $36.1 million; a $3.2 million (or 9%) decrease from FY 2014-2015.

This year, 2015, marks the 41st anniversary of the CDBG Program. Since its inception, the CDBG Program has consistently provided assistance to low- and moderate-income residents of the County through a variety of economic development, public service, recreation, and housing rehabilitation programs. Strong partnerships among County departments, participating cities, community-based organizations/other public agencies have helped ensure the quality and effectiveness of the CDBG Program within the County.

GMU continues to administer $10 million as part of the second round of First 5 LA Rental Assistance and Supportive Services Fund. Eight (8) agencies provide short-term rental assistance and supportive services to homeless or at-risk of homelessness families with children from 0 to 5 years.

In FY 2015-2016, GMU will also continue to oversee a second round of services for the Homeless and Housing Program Fund (HHPF). The $2.3 million will support services Countywide to be provided by three (3) main agencies and six (6) subrecipients.

The Community Resource Center (CRC), a unit within the Division, will also continue to serve the needs of the unincorporated Whittier community. In FY 2015-2016, the CRC will complete 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 GMU looks forward to continuing to fulfill its mission of “Putting Dollar$ Into Action.”
DIVISION BUDGET $36,062,500

Sources of Funds

- CDBG - 64.49% $23,256,500
- State/County Revenue - 26.48% $9,547,600
- Other Federal Grants - 5.41% $1,950,000
- Other Income - 3.63% $1,308,400

Uses of Funds

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<tr>
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<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>$4,296,400</td>
<td>$4,056,500</td>
<td>$4,718,000</td>
</tr>
<tr>
<td>Services &amp; Supplies</td>
<td>$3,622,600</td>
<td>$4,009,551</td>
<td>$2,205,600</td>
</tr>
<tr>
<td>Subventions</td>
<td>$30,020,600</td>
<td>$24,504,900</td>
<td>$25,526,400</td>
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<td>Capital Outlay</td>
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<tr>
<td>Transfers</td>
<td>$640,800</td>
<td>$607,300</td>
<td>$631,800</td>
</tr>
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TOTAL BUDGET $39,331,900
TOTAL EMPLOYEES 36.25
Number of Regular Employees 35.50
Number of Contract Employees 0.75

Page 9.2
COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

Mission: Ensure the receipt of the annual entitlement award for the Los Angeles Urban County CDBG Program, and administer CDBG funds for five (5) Supervisorial Districts, 47 participating cities, six (6) County departments, 27 community-based organizations/other public agencies, and two (2) Community Development Commission (CDC) divisions.

<table>
<thead>
<tr>
<th>FY 14-15 Budget</th>
<th>FY 14-15 Estimate</th>
<th>FY 15-16 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$27,655,700</td>
<td>$26,665,700</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>27.51</td>
<td>27.90</td>
</tr>
</tbody>
</table>

FY 2014-2015 Major Accomplishments:

1. Received $1.2 million from the Third District for the L.A. Family Housing Corp. Transitional Living Center Rehabilitation Project, and oversaw project implementation by CDD-Construction Management Unit.

2. Completed approximately 400 Environmental Reviews for all CDBG-funded projects and reviewed 900 Property Identification Forms for rehabilitation projects.

3. Monitored six (6) cities that failed to meet their FY 2013-2014 drawdown requirement. Recaptured funds from two (2) cities that failed to meet workout plan milestones.

FY 2015-2016 Major Goals:

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

2. Conduct National Environmental Policy Act and California Environmental Quality Act (NEPA/CEQA) reviews as necessary.

3. Monitor 100% of all subrecipient agencies throughout the year utilizing the IPM Module.
HOMELESS AND HOUSING PROGRAM FUND (HHPF)

**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 14-15 Budget</th>
<th>FY 14-15 Estimate</th>
<th>FY 15-16 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$1,248,400</td>
<td>$1,128,400</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>1.45</td>
<td>1.60</td>
</tr>
</tbody>
</table>

**FY 2014-2015 Major Accomplishments:**

1. Conducted eight (8) programmatic and financial reviews.

2. Provided training and technical assistance to recipient agencies.

3. Reviewed and approved 50 payment requests to HHPF agencies for a total of $800,000 in expenditure reimbursement.

4. Issued a Request for Proposal for $2.3M in allocated HHPF Funds.

**FY 2015-2016 Major Goals:**

1. Continue HHPF 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></th>
<th>FY 14-15 Budget</th>
<th>FY 14-15 Estimate</th>
<th>FY 15-16 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$1,393,600</td>
<td>$1,247,400</td>
<td>$2,703,500</td>
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<tr>
<td>Number of Employees:</td>
<td>3.75</td>
<td>3.75</td>
<td>4.00</td>
</tr>
</tbody>
</table>

**FY 2014-2015 Major Accomplishments:**

1. Provided community residents with enrollment assistance with a variety of government programs, and conducted onsite health, safety, educational programs, workshops, and special events.

2. Provided oversight to nine (9) onsite service providers and coordinated their services with other outside community agencies. Submitted initial grant applications and letters of inquiry/interest to General Mills Foundation and various organizations seeking support for CRC programs.

**FY 2015-2016 Major Goals:**

1. Continue design and construction activities to complete the Modular Building Replacement project

2. Provide onsite health, safety, educational, social programs to the unincorporated Whittier community that meet identified community needs.
**FIRST 5 LA**

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

<table>
<thead>
<tr>
<th></th>
<th>FY 14-15 Budget</th>
<th>FY 14-15 Estimate</th>
<th>FY 15-16 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$9,034,200</td>
<td>$8,780,600</td>
<td>$4,203,700</td>
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<tr>
<td><strong>Number of Employees:</strong></td>
<td>3.54</td>
<td>3.00</td>
<td>2.53</td>
</tr>
</tbody>
</table>

**FY 2014-2015 Major Accomplishments:**
1. Provided administrative and programmatic oversight Round 1 of the First 5 LA Program.
2. Conducted 16 programmatic and 21 financial reviews of First 5 LA Round 1 projects.
3. Provided administrative and programmatic oversight of the First 5 LA Round 2 Program.
4. Conducted 16 programmatic and 24 financial reviews of First 5 LA Round 2 projects.

**FY 2015-2016 Major Goals:**
1. Conduct closeout activities for the First 5 LA Round 1 program.
2. Provide administrative, programmatic, and technical support to the First 5 LA Round 2 Program.
AN OVERVIEW OF ADMINISTRATION DEPARTMENTS
The Administration Departments include: Executive Office, Executive Office of Budget, Intergovernmental Relations, Financial Management, and Human Resources. These departments provide 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. Included in the Executive Office are two Deputy Executive Directors, one over Community Development Commission programs, and the other over the Housing Authority. The Executive Office maintains constant communication with the Board of Supervisors and Chief Executive Office as well as other agencies in order to partner together to provide effective leadership to the Commission and excellent customer service to our clients.

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

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

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

The Financial Management Division (FMD) provides financial and accounting services for the programs operated by the Community Development Commission and the Housing Authority of the County of Los Angeles. FMD is responsible for government-wide financial analysis, fund financial analysis, cash management, investments, capital assets, debt administration, and financial reporting. On an annual basis the Division performs financial transactions for approximately 1,000 projects and manages financial transactions in excess of a half a billion dollars. FM financial reports are prepared in accordance with accounting principles generally accepted in the U.S. as promulgated by GASB. FM has an impressive record in financial reporting. Since the CDC’s inception in 1982, FM has had over 40 audits with no findings. As impressive, is, Financial Management’s 30 straight years as the recipient of the prestigious Certificate of Achievement for Excellence in Financial Reporting Award. The Government Finance Officers Association of the United States and Canada presents this award for superiority in financial reporting.

FMD is also responsible for the agency’s investment portfolio, with an estimated average balance of $355 million and estimated investment earnings for FY 2014-2015 of $5.0 million, or 1.41% rate of return. The weighted average maturity of the portfolio is 1.1 years with nearly 50% of the portfolio fully liquid and 26% of the portfolio less than 3.5 years.
ADMINISTRATION DEPARTMENT BUDGET $7,181,200

Uses of Funds

<table>
<thead>
<tr>
<th>Salaries &amp; Benefits</th>
<th>Services &amp; Supplies</th>
<th>General Fund</th>
<th>Capital Outlays</th>
<th>Transfers</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2014-2015 BUDGET</td>
<td>$5,775,000</td>
<td>$1,704,000</td>
<td>($288,000)</td>
<td>$0</td>
</tr>
<tr>
<td>FY 2014-2015 ESTIMATE</td>
<td>$5,548,400</td>
<td>$1,667,300</td>
<td>($288,000)</td>
<td>$0</td>
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<tr>
<td>FY 2015-2016 BUDGET</td>
<td>$6,359,100</td>
<td>$1,700,000</td>
<td>($877,800)</td>
<td>$0</td>
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</table>

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<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>TOTAL BUDGET</td>
<td>$7,191,000</td>
<td>$6,927,700</td>
<td>$7,181,200</td>
</tr>
<tr>
<td>TOTAL EMPLOYEES</td>
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<td>46.84</td>
<td>52.86</td>
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<tr>
<td>Number of Regular Employees</td>
<td>50.96</td>
<td>46.21</td>
<td>52.86</td>
</tr>
<tr>
<td>Number of Contract Employees</td>
<td>0.00</td>
<td>0.63</td>
<td>0.00</td>
</tr>
</tbody>
</table>
# ADMINISTRATION DEPARTMENTS

## CDC ANNUAL BUDGET 2015-2016

### 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></th>
<th>FY 14-15 Budget</th>
<th>FY 14-15 Estimate</th>
<th>FY 15-16 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$1,448,300</td>
<td>$1,430,200</td>
<td>$1,479,300</td>
</tr>
<tr>
<td><strong>Number of Employees:</strong></td>
<td>5.98</td>
<td>6.23</td>
<td>7.98</td>
</tr>
</tbody>
</table>

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.

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 14-15 Budget</th>
<th>FY 14-15 Estimate</th>
<th>FY 15-16 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$940,300</td>
<td>$920,400</td>
</tr>
<tr>
<td><strong>Number of Employees:</strong></td>
<td>10.00</td>
<td>6.63</td>
</tr>
</tbody>
</table>

FY 14-15 Major Accomplishments:

1. Upgraded and fully implemented the Board MIT budget system from version 6.0 to version 8.1. Created electronic submission capabilities for the Divisions to submit their budgets and supporting documents to EOB electronically.


3. Prepared requests to HUD and successfully received additional funding for FY 2014-2015.

FY 15-16 Major Goals:

1. Continue to automate and improve reporting tools in the Board MIT budget system. Upgrade the Board MIT budget system from 8.1 to 9.X in FY 2015-2016.

2. Obtain the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for FY 2015-2016 budget.

3. Provide division oversight to ensure Housing Authority fiscal operations and assurance of maximum funding allotments received from HUD.
HUMAN RESOURCES

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

<table>
<thead>
<tr>
<th></th>
<th>FY 14-15 Budget</th>
<th>FY 14-15 Estimate</th>
<th>FY 15-16 Budget</th>
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</thead>
<tbody>
<tr>
<td>Total Budget</td>
<td>$1,468,100</td>
<td>$1,316,000</td>
<td>$1,469,200</td>
</tr>
<tr>
<td>Number of Employees</td>
<td>9.98</td>
<td>9.98</td>
<td>10.88</td>
</tr>
</tbody>
</table>

FY 14-15 Major Accomplishments:

1. Human Resources, along with the Commission’s benefits broker, launched a marketing effort of the Commission’s major medical plans to secure a quality, cost effective medical provider for employees. Replacement of our agency’s medical plan providers will be effective for the 2016 calendar year at an aggregate increase of 1% compared to 2014 provider rates. The Wellness program will continue to achieve long term health benefit improvements.

2. Human Resources effectively completed cross training of two analysts in the recruitment and benefits areas. This will permit for optimum availability for generalized human resources services as needs arise.

3. Human Resources collected six months of employee turnover data that will be compiled into a summary of findings and presented to the Administrative Services Director and the Executive Management team to address the future retention needs of the Commission.

4. Human Resources provided consultative assistance to operating divisions to develop a list of training needs to be addressed with an online training library. Rollout of the online training library will commence within FY 14-15.

FY 15-16 Major Goals:

1. Human Resources will initiate a comprehensive review of all existing internal standalone policies to ensure consistency with the Administrative and Personnel Policies as well as effectiveness in managing personnel conduct through effective business practices.

2. Human resources will initiate and complete cross training efforts in the areas of retirement consultative services for two analysts to address the future retirement planning needs of existing Commission employees.

3. Turnover data analysis and existing data will be utilized in the initiation of quarterly employee meetings with human resources to gauge employee satisfaction with employment and to determine changing and future needs of Commission employees.

4. Human Resources will actively partner with divisions to develop a training curriculum for Commission-wide use in supervisory skills and professional development.
INTERGOVERNMENTAL RELATIONS AND PUBLIC INFORMATION

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

<table>
<thead>
<tr>
<th>FY 14-15 Budget</th>
<th>FY 14-15 Estimate</th>
<th>FY 15-16 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$453,700</td>
<td>$344,900</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>3.00</td>
<td>2.00</td>
</tr>
</tbody>
</table>

FY 14-15 Major Accomplishments:

1. Conducted five (5) meetings of the CDC Policy and Legislative Committee to discuss the impact of bills affecting their Divisions and other relevant legislation.

2. Tracked 83 pieces of State and approximately 22 pieces of Federal legislation of interest, while also reviewing a large number of proposed and introduced legislation whose focus is on community development programs, public housing and Section 8 program reform, housing finance reform, deficit reduction/sequestration, and the Federal Fiscal Year (FFY) 2015 and FFY 2016 budgets.

3. Continued agency-wide marketing efforts, including distribution via the CDC website of four (4) issues of the Quarterly Highlights and the Year End Highlights (YEH) publication, in online and print versions. Received an industry award for the previous edition of the YEH, and submitted for award for the FY 13-14 edition.

4. Coordinated over 125 requests received under the Public Records Act and approximately 30 media inquiries. Monitored an estimated 3,000 public inquiries via the Public Inquiry Portal and provided the proper Divisions notification of public inquiries within (2) business days.

FY 15-16 Major Goals:

1. Conduct bi-monthly meetings of the CDC Policy and Legislative Committee.

2. Track all State and Federal bills of interest to the CDC and forward to the appropriate Division(s) for their review/analysis. Work with Divisions on major bills and maintain matrix to track Federal and State legislation.

3. Continue agency-wide marketing efforts, including the production and launching of the annual Year End Highlights publication, in online and print versions. Distribute, via the CDC website, four (4) issues of the Quarterly Highlights.

4. Coordinate all Public Records Act requests and media inquiries. Monitor public inquiries received via the Public Inquiry Portal and provide the appropriate Divisions notification of public inquiries within two (2) business days.
FINANCIAL MANAGEMENT

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

<table>
<thead>
<tr>
<th></th>
<th>FY 14-15 Budget</th>
<th>FY 14-15 Estimate</th>
<th>FY 15-16 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$2,880,600</td>
<td>$2,916,200</td>
<td>$2,923,400</td>
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<tr>
<td>Number of Employees:</td>
<td>22.00</td>
<td>22.00</td>
<td>22.00</td>
</tr>
</tbody>
</table>

FY 14-15 Major Accomplishments:
1. FM was awarded the GFOA Award for Excellence in Financial Reporting for the fiscal year 2012-2013 Comprehensive Annual Financial Report.
2. Provided electronic 2014 W2 access to all Commission staff on January 2, 2015. All 2014 W2 information was electronically sent to Social Security Administration in February one month earlier than the due day.
4. The annual financial audit and Single Audit conducted by our external auditor resulted in no audit findings. SCHFA’s external audit also resulted in no findings for the fiscal year 2013-2014.

FY 15-16 Major Goals:
2. Provide 2015 W2 online access to all Commission staff and submit W2 information to Social Security Administration timely.
3. Review and update the CDC’s financial policies and procedures, if necessary. Study and implement GASB 68, Accounting and Financial Reporting for Pensions—an amendment of GASB Statement No. 27, and GASB 71, Pension Transition for Contributions Made Subsequent to the Measurement Date—an amendment of GASB Statement No. 68.
4. Obtain unqualified audit opinions for annual financial audit, Single Audit, and SCHFA audit.
ANNUAL BUDGET
Fiscal Year 2015-2016

SPECIAL PROGRAMS
AN OVERVIEW OF SPECIAL PROGRAMS
Other programs include Traffic Administration Services and External County Construction Projects.

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

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

External Construction Management
The Community Development Construction Management Unit provides construction and project management services for the development, rehabilitation and construction of capital projects for various County agencies. These projects include community centers, child care centers, libraries, parks and other public facilities.
SPECIAL PROGRAMS BUDGET $24,273,900

Sources of Funds

- Various District Funds - 2.08% $505,500
- Other Income - 84.10% $20,415,100
- Other Intergovernment Revenue (L.A. Courts) - 13.81% $3,353,300

Uses of Funds

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>2,312,400</td>
<td>2,104,100</td>
</tr>
<tr>
<td>Services &amp; Supplies</td>
<td>2,066,300</td>
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<tr>
<td>Capital Outlay</td>
<td>54,966,900</td>
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<tr>
<td>Transfers</td>
<td>194,700</td>
<td>301,700</td>
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</table>

TOTAL BUDGET
- 2014-2015 $59,560,200
- 2014-2015 Estimate $17,329,100
- 2015-2016 Budget $24,273,900

TOTAL EMPLOYEES
- 2014-2015 35.00
- 2014-2015 Estimate 33.08
- 2015-2016 35.00

Number of Regular Employees
- 2014-2015 35.00
- 2014-2015 Estimate 33.08
- 2015-2016 35.00

Number of Contract Employees
- 2014-2015 0.00
- 2014-2015 Estimate 0.00
- 2015-2016 0.00
DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS AND MAJOR GOALS

TRAFFIC ADMINISTRATION SERVICES (FORMERLY TVSM)

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

<table>
<thead>
<tr>
<th>FY 14-15 Budget</th>
<th>FY 14-15 Estimate</th>
<th>FY 15-16 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
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<td>$2,918,100</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>35.00</td>
<td>32.83</td>
</tr>
</tbody>
</table>

FY 14-15 Major Accomplishments:

1. Provided and assigned 22 Traffic Court Specialist staff at various Los Angeles Superior Court (Court) locations.

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

3. Provided traffic violator school completion certificate assistance on behalf of the Court – serving also as a liaison between the Court and Traffic Violator Schools in resolving issues regarding traffic violator school completion certificates.

4. As directed by the Court, on February 2014, recommenced the publishing and distributing of hardcopy Department of Motor Vehicles’ (DMV) Traffic Violator School List (List) to Los Angeles County courthouses. TAS published and distributed 651,570 hardcopies of the list during FY 2014-2015.

FY 15-16 Major Goals:

1. Provide and manage the 25 Traffic Court Specialist staff assigned at various Los Angeles Superior Court (Court) locations to process and receive traffic citations on behalf of the Court. Provide any additional staffing as needed and as requested by the Court.(Continuous)

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

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

4. Publish and distribute to Los Angeles County courthouses hardcopies of DMV’s Traffic Violator List every 60 days. (Continuous)
EXTERNAL CONSTRUCTION MANAGEMENT

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

**FY 14-15 Budget** | **FY 14-15 Estimate** | **FY 15-16 Budget**
---|---|---
Total Budget: $56,454,700 | $14,411,000 | $20,920,100
Number of Employees: 0.00 | 0.25 | 0.00

**FY 14-15 Major Accomplishments:**

1. Completed construction of the Hacienda Heights Community Center, a 20,000 square foot community center.

2. Completed construction of the Rowland Heights Community Center, an 18,000 square foot community center.

3. Completed the construction of the Liberty Community Plaza, a 20,000 square foot community center.

4. Completed construction of El Camino Library, a 2,300 square foot addition and 3,200 square foot renovation of a library.

5. Completed construction of the San Angelo Community Center, a 2,600 square foot community center.

6. Completed plan check, bidding, and contract award of the East Rancho Dominguez Community Center, a 4,000 square foot expansion and 1,300 square foot renovation.

**FY 15-16 Major Goals:**

1. Complete construction of the East Rancho Dominguez Community Center, a 4,000 square foot expansion and a 1,300 square foot renovation.

2. Complete plan check, bidding, contract award, initiate and substantially complete construction of 100 square foot annex to South Whittier Community Resource Center.

3. Complete plan check, bidding, contract award, initiate and substantially complete construction of 2,200 square foot Community Room for the Lomita Library.

4. Complete plan check, bidding, contract award, initiate and substantially complete construction of 15,000 square foot South Whittier Library.
Other projects totaling $3,964,500 include: Alma Family Services, General Activities, OPEB Trust, Vermont Corridor, Federal Projects Consultants, and Excess Legal Expenditures.

**OTHER PROJECTS $3,964,500**

**Summary of Uses**

- Alma Family Services - 2.57% $102,000
- General Activities - 0.13% $5,300
- OPEB Trust - 30.27% $1,200,000
- Vermont Corridor Project - 8.38% $332,200
- Federal Projects Consultants - 1.89% $75,000
- Excess Legal Expenditures - 56.75% $2,250,000
AN OVERVIEW FROM ADMINISTRATIVE SERVICES
DIRECTOR: Matthew Fortini

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

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

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

Risk Management
Risk Management’s mission statement is “Safety doesn’t have to be Risky Business”. Its goal is to identify and reduce the probability, frequency, and severity of all incidents and claims. Safety awareness and mitigating promptly is the key for resolving exposures in the office and in the field. Insurance coverage is purchased annually such as general liability, property, excess workers’ compensation, crime, and pollution from a joint purchased program. Risk manages the employee safety and injury prevention program, ergonomics, employee health & wellness, return to work program, third party claims/incident investigation, ADA/Section 504 compliance, How am I driving defensive driving program and other safety or legal matters. Risk interacts with the employees and divisional needs to help them meet their goals and protect the assets of the agency.
Facilities Management

Facilities management oversees building operations in order to ensure that all services are running smoothly at all times. Facilities staff assess the current conditions of all electrical, HVAC, and plumbing equipment within the building on a daily basis in order to detect problems as early as possible and minimize any interruptions in functionality. Numerous building maintenance tasks are completed on a regular basis which include: pressure-washing of all walkways, ensuring all areas of the building and surrounding premises are kept clean, disposing of waste in the trash compactor as needed, and other various maintenance tasks on an as needed basis. Facilities management has developed appropriate policies and procedures for the use of all supplies and amenities within the building by employees. Facilities staff respond to all requests submitted through the Commission’s online service desk including the following categories: janitorial, maintenance, plumbing, electrical, HVAC, and conference room/special event setups.

Information Technology

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

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

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

AN OVERVIEW FROM THE FLEET MANAGER: Karen Ramirez

Fleet Management

The Fleet department provides the Commission and Housing Authority with numerous vehicle services including but not limited to: vehicle leasing, vehicle maintenance, car insurance, auto repairs, and pool car rentals as needed for business related traveling. The Fleet department monitors all vehicle mileage, maintenance, repairs, and fuel purchases to ensure that they are in accordance with auditor controller guidelines. The outsourcing of the CDC’s fleet vehicles has provided the Commission with an estimated annual savings of over $300,000. CDC and Housing Authority employees use the Commission’s online service desk to request pool car rentals, Enterprise auto rentals, car wash tickets, and vehicle maintenance. In FY 2013-2014, the Fleet Department provided a total of 696 pool vehicles for CDC employees to use while traveling for business purposes.
INTERNAL SERVICE BUDGET $23,009,100

Uses of Funds

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<thead>
<tr>
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</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>$9,067,300</td>
<td>$8,911,600</td>
<td>$9,687,300</td>
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<tr>
<td>Services &amp; Supplies</td>
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<td>$0</td>
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<tr>
<td>TOTAL</td>
<td>$24,885,100</td>
<td>$26,389,000</td>
<td>$23,009,100</td>
</tr>
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</table>

TOTAL BUDGET  | $24,885,100 | $26,389,000 | $22,009,097
TOTAL EMPLOYEES | 79.02 | 76.02 | 78.62
Number of Regular Employees | 77.52 | 73.52 | 78.12
Number of Contract Employees | 1.50 | 2.50 | 0.50
DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS AND MAJOR GOALS

CENTRAL SERVICES DEPARTMENT

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

<table>
<thead>
<tr>
<th>FY 14-15 Budget</th>
<th>FY 14-15 Estimate</th>
<th>FY 15-16 Budget</th>
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</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$1,241,500</td>
<td>$1,308,600</td>
</tr>
<tr>
<td><strong>Number of Employees:</strong></td>
<td>11.08</td>
<td>11.08</td>
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FY 14-15 Major Accomplishments:

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

2. A policy and procedure manual has been drafted for the Purchase Card Program. Procurement is in the process of discussions with a few banks to determine which institution can provide the best overall value for the agency.

3. Acquired a new mail inserter allowing mailroom to insource jobs handled by mail house which provided better efficiency and turnaround time.

4. Implemented a new track log sheet for incoming packages which ensured better accuracy of mail sorting and deliveries.

5. Alhambra building participated in the annual California Shakeout earthquake drill on October 16th; CDC participated in the County-wide Disaster Exercise on October 22nd.

FY 15-16 Major Goals:

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

2. Continue testing and customizing designs for the electronic workflow process for a new Procurement system through PeopleSoft. This would support the environment with less paper printing and storage as well as support electronic retention as all the modules are gradually purchased and implemented.

3. Revise and update the existing Living Wage Manual for the CDC/HA. This update will include the identification of roles and responsibilities, procedures, and revision of current forms as required.

4. Provide support in all areas of mail delivery and distribution in the most efficient and cost effective manner, to all CDC Divisions.


6. Update Emergency Operations plans at each housing site.
PRINT SHOP DEPARTMENT

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

<table>
<thead>
<tr>
<th>Mission:</th>
<th>To provide the Commission with high quality printing, duplicating and related services in a timely manner at the best cost possible.</th>
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<tr>
<th>FY 14-15 Budget</th>
<th>FY 14-15 Estimate</th>
<th>FY 15-16 Budget</th>
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<tr>
<td>Total Budget:</td>
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<td>Number of Employees:</td>
<td>1.80</td>
<td>1.80</td>
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</tbody>
</table>

FY 14-15 Major Accomplishments:
1. Created a Business Plan to identify some of the areas in which revenues can be increased. The Print Shop was able to print several jobs for outside entities such as the Fire Department, California Association of Housing Authorities, and the Southern California Association of Nonprofit Housing.

FY 15-16 Major Goals:
1. Continue to expand CDC outreach efforts by marketing the Print Shop catalog/brochure to demonstrate products and services available to outside municipalities, government agencies and other local establishments.

INFORMATION TECHNOLOGY & TELECOMMUNICATIONS DEPARTMENT

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

<table>
<thead>
<tr>
<th>Mission:</th>
<th>To enable business operation allowing technical freedom through a comprehensive technology infrastructure. IT maintains an efficient and effective operations environment which enables the delivery of high quality and timely services that support the business goals and objectives of the Commission.</th>
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</table>

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<tr>
<th>FY 14-15 Budget</th>
<th>FY 14-15 Estimate</th>
<th>FY 15-16 Budget</th>
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<tbody>
<tr>
<td>Total Budget:</td>
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<td>$9,530,900</td>
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<tr>
<td>Number of Employees:</td>
<td>25.04</td>
<td>24.98</td>
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</table>

FY 14-15 Major Accomplishments:
1. Implemented a backup solution (Commvault) for backup and recovery of agency data.
3. New CDC and Housing web sites launched January 1, 2015.
4. Upgraded Laserfiche software to the latest version (Rio). Implemented Records Management in 6 units and updated the document retention policy.

FY 15-16 Major Goals:
1. Implementation of additional PeopleSoft Procurement modules and Features identified during the upgrade process as “future needs”.
2. Complete implementation of Records Management in remaining 8 units.
3. Implement Office 365.
**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 14-15 Budget</th>
<th>FY 14-15 Estimate</th>
<th>FY 15-16 Budget</th>
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<tbody>
<tr>
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<td>Number of Employees:</td>
<td>2.60</td>
<td>3.35</td>
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</table>

**FY 14-15 Major Accomplishments:**


3. Risk Management held 52 interactive process meetings versus 45 during the FY 2013-2014. The RTW and Modified Duty has proven an exceptional program. Our maintenance staff (high risk population) has zero loss days. This staff was awarded the County’s Quality and Productivity award for nearly 6,000 of no loss time.

**FY 15-16 Major Goals:**

1. Continue to work in partnership with I.T. to develop and identify loss exposures for Security and Business Continuity Planning (BCP). Improve and develop insurance training and guides for I.T. specific projects and staff.

2. Continue to work in partnership with I.T. to develop and identify loss exposures for Security and Business Continuity Planning (BCP). Improve and develop insurance training and guides for I.T. specific projects and staff.

3. Finalize and post Alhambra facility transition plan. Host ADA committee meetings to ensure compliance and to address possible staff and public concerns. Train committee to share ADA information and resources with other staff. Update policies and procedures.
CONSTRUCTION MANAGEMENT ADMINISTRATION DEPARTMENT

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

<table>
<thead>
<tr>
<th>FY 14-15 Budget</th>
<th>FY 14-15 Estimate</th>
<th>FY 15-16 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
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<td>$10,203,000</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>35.15</td>
<td>32.50</td>
</tr>
</tbody>
</table>

FY 14-15 Major Accomplishments:

1. Public Housing - Exceeded Division annual goal by completing construction on 24 modernization projects expending in excess of $3,000,000.

2. RSIP - Provided CM services for over 500 units and completed construction of 404 units.

3. Community Business Revitalization Program - Completed 9 storefronts in the First District and completed improvements on 5 storefronts on Slauson’s Ave. in the Second District.

4. HIP/EUC Program - Provided CM services for the completion of 172 single family homes.

5. Affordable Housing Developments - Provided CM services to the Economic and Housing Development (EHD) Division on 15 projects.

FY 15-16 Major Goals:

1. Public Housing - Complete ten modernization projects expending approximately $3,000,000.

2. RSIP – Provide CM services for up to 500 units. Complete construction of 498 units depending on PGL, and levels of FAA and LAWA funding.

3. Community Business Revitalization Program - Complete 20 storefronts in the First District and in the Second District, 5 storefront improvements District-wide, and 5 storefronts in the Slauson/Overhill area.

4. HIP/EUC Program - Provided CM services for the completion of 172 single family homes.

5. Affordable Housing Developments - Provided CM services to the Economic and Housing Division on 15 projects.
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></th>
<th>FY 14-15 Budget</th>
<th>FY 14-15 Estimate</th>
<th>FY 15-16 Budget</th>
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</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$629,000</td>
<td>$578,600</td>
<td>$597,100</td>
</tr>
<tr>
<td><strong>Number of Employees:</strong></td>
<td>.50</td>
<td>.50</td>
<td>.50</td>
</tr>
</tbody>
</table>

**FY 14-15 Major Accomplishments:**

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

2. Purchased and provided discounted car wash tickets to the Divisions in order to keep all vehicles in excellent condition.

3. Provided pool car rental services through the Commission’s online service desk with an average of 52 cars rented per month. The pool vehicles rented provided safe and cost efficient transportation for Commission employees traveling for business purposes.

**FY 15-16 Major Goals:**

1. Ensure all Commission transportation necessities are provided in a timely and cost efficient manner.

2. Continue to purchase car washes and detailing packages for all fleet vehicles in order to keep all vehicles well maintained.

3. Provide pool vehicle rental services to the Commission for business purposes (ongoing).
FACILITIES MANAGEMENT

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

<table>
<thead>
<tr>
<th>FY 14-15 Budget</th>
<th>FY 14-15 Estimate</th>
<th>FY 15-16 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$4,778,900</td>
<td>$4,559,500</td>
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<tr>
<td><strong>Number of Employees:</strong></td>
<td>2.50</td>
<td>2.50</td>
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</tbody>
</table>

FY 14-15 Major Accomplishments:

1. Facilities staff made several large improvements to the Alhambra building including: painting all landings and bridges, resurfacing the parking lot areas next to the elevators, updating the bathroom amenities from copper to ABS, installed an earthquake gas shutoff valve, installed an elevator hydraulic pump, and completed the installation of a fencing enclosure for the basketball court in order to avoid any attractive nuisances and ensure safety.

2. Facilities staff attended additional trainings and obtained certifications for supplementary skills that are beneficial for improving Facilities Management.

3. Worked with various divisions within the Commission to find and fix any electrical, plumbing, HVAC, or further building issues.

FY 15-16 Major Goals:

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

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

3. Continue to respond to any issues or questions from Divisions regarding building issues and find a resolution for these issues as quick as possible.
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 2015-2016 marks the fifteenth year the Commission will be submitting a Capital Budget and providing detail on ongoing and future projects.

A capital project is defined as being a site based, new structure building or improvements to new structures, additions of square footage and must cost over $100,000. Land is also a capital project when a purchase is made with the intent to own (and not for resale). Most Commission purchases of land, however, are made with the intent to develop and resell. Refurbishments are periodic renovations of existing space in excess of $100,000, which would be an overall enhancement to the space, décor, and functional design. Refurbishments include renovations to the non-housing facilities of the Commission such as the Alhambra Administration Building and the Childcare 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 2015-2016 annual operating budget includes over $40.8 million in capital outlay; however, only projects falling under the criteria outlined above will be reflected. The Capital Budget total for FY 2015-2016 is $5.5 million, a decrease of approximately $300 thousand from FY 2014-2015. This decrease is primarily due to the completion of the balconies project at Carmelitos for Fiscal Year 2015-2016 Capital Funds. CDBG Funds programmed for FY 2015-2016 also decreased (from 14 to 4 new projects) but was offset by new Capital Improvements at Marina Manor, Quartz Hill, Southbay Gardens, and Lancaster Homes. The majority of the capital improvement funding will be used for Unit Flooring, Kitchen Remodel, Site Improvements (i.e.: plumbing and American Disability Act lighting), and Elevator replacement at the above mentioned projects.

The following pages outline the Commission’s ongoing and new projects for Fiscal Year 2015-2016.
## Nueva Maravilla

### 1 Community Center Rehab

- **Project Number:** 601360
- **Total Cost:** $432,000
- **Estimated FY 15-16:** $232,000
- **Requested Fiscal Year 2015-2016:** $200,000
- **Proposed Future Years 2016-2017:** $0

**Estimated FY 15-16 Project Phase (Summary):** In Construction

**Completion Date:** 6/30/2016

**District:** 1

**Description:** Rehab Community Center Entrance, including concrete work and iron work.

**Funding Sources FY 15-16:** CDBG

**Status:** In Construction

### 2 Interior Unit Flooring

- **Project Number:** 601644
- **Total Cost:** $480,000
- **Estimated FY 15-16:** $480,000
- **Requested Fiscal Year 2015-2016:** $0
- **Proposed Future Years 2016-2017:** $0

**Estimated FY 15-16 Project Phase (Summary):** In Construction

**Completion Date:** 6/30/2016

**District:** 1

**Description:** Replace unit flooring in the senior units.

**Funding Sources FY 15-16:** CDBG

**Status:** In construction

## Westknoll/Palm

### 1 Roof Replacement

- **Project Number:** CF1504/601634/CF1604
- **Total Cost:** $2,103,150
- **Estimated FY 15-16:** $1,203,150
- **Requested Fiscal Year 2015-2016:** $900,000
- **Proposed Future Years 2016-2017:** $0

**Estimated FY 15-16 Project Phase (Summary):** In Construction

**Completion Date:** 6/30/2016

**District:** 3

**Description:** Replace roofs with cool roofs for energy efficiency.
### Community Development Commission
#### 2015-2016 Capital Project Budget Detail
**By Project**

|------------|---------------------------|---------------------------------|---------------------------------|---------------------------------|-----------------------------|

**Funding Sources FY 15-16:** HUD Capital Funds/CDBG

**Status:** In Construction

* Increased total cost for solar system size increase.

### Marina Manor

1. **Unit Flooring**

   **Project Number:** CF1605
   **Cost:** 500,000
   **Completion Date:** 6/30/2016
   **District:** 3

   **Estimated FY 15-16 Project Phase (Summary):** New Project

   **NET CDC COST:** (Hard Costs Only) 500,000

   **Description (Narrative):** Replace flooring in all units.

   **Funding Sources FY 15-16:** HUD Capital Funds

### Orchard Arms

1. **Elevator Replacement**

   **Project Number:** CF1506/CF1611
   **Cost:** 1,559,282
   **Completion Date:** 12/30/2015
   **District:** 5

   **Estimated FY 15-16 Project Phase (Summary):** 1st Phase

   **NET CDC COST:** (Hard Costs Only) 1,559,282

   **Description (Narrative):** Modernize Elevators

   **Funding Sources FY 15-16:** HUD Capital Funds

### Quartz Hill

1. **Kitchen Remodel**

   **Project Number:** CF1606/001710
   **Cost:** 560,000

   **Funding Sources FY 15-16:**

   **Status:** In Construction

   * Increased total amount includes contingency.
### Community Development Commission

#### 2015-2016 Capital Project Budget Detail

| Estimated FY 15-16 Project Phase (Summary): | New Project |
| Completion Date: | 6/30/2016 |
| District: | 5 |

| Description (Narrative): | Remodel Kitchens in 40 units |
| Funding Sources FY 15-16: | HUD Capital Funds/CDBG |
| Status: | Design |

| Sundance Vista |
| Project Number: | 601708 |
| Estimated FY 15-16 Project Phase (Summary): | New Project |
| Completion Date: | 6/30/2016 |
| District: | 4 |

| Description (Narrative): | Upgrade site lighting, repair exterior stairs, install drainage system |
| Funding Sources FY 15-16: | CDBG |
| Status: | New Project |

| Century Wilton |
| Project Number: | 601633 |
| Estimated FY 15-16 Project Phase (Summary): | Phase II |
| Completion Date: | 6/30/2016 |
| District: | 2 |

| Description (Narrative): | Remodel Kitchens |
| Funding Sources FY 15-16: | CDBG |
| Status: | In Construction |

* Previous Fiscal Year total cost was $733,000. Total cost was decreased to complete 1st phase for 20 units.
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</thead>
<tbody>
<tr>
<td>CF1608/CF1609</td>
<td>Site Improvements</td>
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<td>0</td>
<td>280,000</td>
<td>0</td>
<td>280,000</td>
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<tr>
<td>LH0002</td>
<td>Elevator Replacement</td>
<td>1,200,000</td>
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<tr>
<td>LH0003</td>
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<td>0</td>
<td>1,500,000</td>
<td>0</td>
<td>1,500,000</td>
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**Southbay Gardens**

1 Site Improvements

**Project Number:** CF1608/CF1609

**Estimated FY 15-16 Project Phase (Summary):** New Project

**Completion Date:** 6/30/2016

**District:** 2

**NET CDC COST (Hard Costs Only):** 280,000

**Description (Narrative):** Site Plumbing, ADA Lighting, Fire Alarm System

**Funding Sources FY 15-16:** HUD Capital Funds

**Status:** New Project

**Lancaster Homes**

1 Elevator Replacement

**Project Number:** LH0002

**Estimated FY 15-16 Project Phase (Summary):** New Project

**Completion Date:** 6/30/2016

**District:** 5

**NET CDC COST (Hard Costs Only):** 1,200,000

**Description (Narrative):** Modernize Elevators

**Funding Sources FY 15-16:** LH Funds

**Status:** In Construction

2 Kitchen/Bathroom Remodel

**Project Number:** LH0003

**Estimated FY 15-16 Project Phase (Summary):** New Project

**Completion Date:** 6/30/2016

**District:** 5

**NET CDC COST (Hard Costs Only):** 1,500,000

**Description (Narrative):** Remodel Kitchens in all 120 units and remodel bathrooms in ADA units.

**Funding Sources FY 15-16:** LH Funds
<table>
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<tbody>
<tr>
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<td>3,748,150</td>
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Status: Design

GRAND TOTAL - HOUSING AUTHORITY CAPITAL PROJECTS

Page 13.6
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.

**GMU:** Grants Management Unit.

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

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

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

OPA: Persons who are owners of residential, business and other types of property may enter into Owner Participation Agreements (OPA) with the CDC to participate in redevelopment activities within a designated project area.

OPEB: Other Post Employee Benefits.

PAC: Political Action Committee.

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

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

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

QC: Quality Control.

REAC: Real Estate Assessment Center.

REHABILITATION: Extensive repair and renovation of structural components of a building. Partial replacement of a roof is an example of rehabilitation work. Painting or minor repairs are not classified as rehabilitation.
RELOCATION: Often property acquired by the CDC for development includes existing homes or businesses. Before any development activity can begin, the CDC may be required by law to provide relocation assistance to any occupants of the property.

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

RLF: Revolving Loan Fund.

RFP: Request for Proposal

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

RSIP: Residential Sound Insulation Program.

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

SCHFA: Southern California Home Financing Authority.

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

SFGP: Single Family Grant Program.

SFMRB: Single Family Mortgage Revenue Bond.

STAMP: Staff Temporaries: Administrative & Maintenance Personnel.

SUBVENTIONS: Community Development Block Grant (CDBG) payments to Community Based Organizations (CBO’s), County Departments, and CDBG cities for project operation and/or completion.

TAS: Traffic Administration Services.
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

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Housing Authority of the County of Los Angeles

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