2017
ANNUAL BUDGET
Fiscal Year
COMMUNITY DEVELOPMENT COMMISSION OF THE COUNTY OF LOS ANGELES
COMMUNITY DEVELOPMENT COMMISSION
COUNTY OF LOS ANGELES
STATE OF CALIFORNIA

ANNUAL BUDGET
FISCAL YEAR 2016-2017
ADOPTED JUNE 14, 2016

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, 2015

Jeffrey E. Evans
Executive Director
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June 14, 2016

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 2016-2017 BUDGETS OF THE COMMUNITY DEVELOPMENT COMMISSION AND HOUSING AUTHORITY (ALL DISTRICTS) (3 VOTE)

SUBJECT

The Fiscal Year (FY) 2016-2017 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 $466,367,100 reflect an increase of $35,573,800 or 8.3% from the FY 2015-2016 budget of $430,793,300.

The increase is primarily due to greater activity in support of affordable housing in the amount of $10,119,800. The increase also reflects an additional $13,173,200 for construction projects that the Commission is administering on behalf of the County, primarily in the Second and Fourth Supervisorial Districts. Improved lease-up levels and higher per unit costs, including administrative funding and additional Veterans Affairs Supportive Housing Program (VASH) vouchers, contributed to the $11,693,600 increase in the Housing Choice Voucher program, including use of prior years’ surplus funds from the U.S. Department of Housing and Urban Development (HUD).

Funding in the amount of $6,500,000 was included for Economic Development Activity that the
Commission will be administering with funding provided from the County. Capital Fund increased by $1,630,900 due to increased carryover from prior year projects. These increases were offset by reductions in the Lennox Sound Attenuation funding of $3,906,200 due to reduced funding from Los Angeles World Airports (LAWA) and Federal Aviation Administration (FAA). Community Development Block Grant (CDBG) decreased by $3,543,700 due to use of prior year grant funds and reduction in the overall grant amount.

Over the past 6 years, the Commission and Housing Authority have faced continual reductions in funding resources both locally and primarily from the federal government. FY 2016-2017 reflects a slight increase from last year and the hope is that funding for our much needed programs will continue to improve. Despite the setbacks that our agency has faced, we continue to develop innovative and efficient methods to manage our available resources, by not only maintaining but striving to improve our level of service to the homeless and low-income residents of the County of Los Angeles. As an agency, we continue to thrive throughout these ongoing challenges and are submitting to you a balanced budget which continues to reflect 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 Chair to sign a Resolution (Attachment A) approving the $466,367,100 FY 2016-2017 Budget, which includes $130,845,700 in Community Development Commission funding and $335,521,400 in Housing Authority funding.

2. Instruct the Executive Director, or his designee, to implement the Commission’s FY 2016-2017 Budget and take all related actions for this purpose, including execution of all required documents.

3. Find that the approval of the Commission’s FY 2016-2017 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 Chair to sign a Resolution (Attachment B) approving the Housing Authority’s FY 2016-2017 Budget, which includes revenues and expenditures of $335,521,400.

2. Adopt and instruct the Chair to sign the Transmittal Resolution (Attachment C) certifying submission of the Housing Authority’s FY 2016-2017 Budget, by your Board, to HUD.

3. Instruct the Executive Director, or his designee, to implement the Housing Authority’s FY 2016-2017 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 FY 2016-2017 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 FY 2016-2017 Budgets include $67,150,823 in County funds; this reflects an increase of $34,352,921 from FY 2015-2016, primarily due to construction timing and completion of prior year capital projects that the Commission is administering on behalf of the County. Of the $67.2 million in County funds, $35.1 million is related to various capital projects in the First, Second and Fourth Supervisorial Districts, $13.8 million is in support of Affordable Housing, and $8 million is in support of various homeless assistance projects. FY 2016-2017 includes a new County allocation of $6.5 million in support of various Economic Development Activities. The South Whittier Community Resource Center, which provides comprehensive, integrated and accessible services to youth and families in unincorporated South Whittier, includes $1.4 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 $2.4 million is mainly in support of Community Policing, the University of California Cooperative Extension Program, and other countywide initiatives.

A total of $59.3 million in other reserve funds is being budgeted for FY 2016-2017, primarily from the County, with $33.6 million in prior year’s reserves for active construction projects that the Commission is administering on behalf of the District Offices. The Section 8 Program is projecting to use $12.1 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 FY 2016-2017. The Commission has included $7.8 million in general fund reserves to cover the acquisition or relocation of the existing Antelope Valley Section 8 Administrative office, as well as any recognized shortfall in retiree medical expenses, excess legal fees, and other high priority agency expenses. The remaining reserves are funds allocated in support of rehabilitation at Lancaster Homes, Nueva Maravilla, and various Housing Management priorities.

BUDGET OVERVIEW:

The combined FY 2016-2017 Budget of $466,367,100 includes $130,845,700 for the Commission and $335,521,400 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 persons and Veterans. Local revenue sources include County funds, public housing rental income, and other grants received in support of housing.

COMMUNITY DEVELOPMENT COMMISSION:

In FY 2016-2017, the Commission’s programs will be supported by three primary funding sources: State and County Revenue (inclusive of reserves from Construction Projects), Community Development Block Grant (CDBG) funds, and Sound Attenuation Grants.

State and County Revenue is budgeted at $35.8 million, which consists primarily of $12.2 million in Affordable Housing Program Funds in support of permanent financing of affordable and Homeless-Special Needs housing units. This total also includes $6.5 million in support of various economic development activities, and $3.2 million in 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, $33.6 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.
The FY 2016-2017 CDBG Program is budgeted at $28.3 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 2015-2016. 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.

Sound Attenuation Grants for the Residential Sound Insulation Program (RSIP) are budgeted at $10.4 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 is the second largest Housing Authority in Southern California and continues to be a HUD rated High Performing Agency. Operating with a $335.5 million budget for over 25,000 Section 8 Housing Choice Vouchers/Certificates and more than 3,200 Public and Affordable Housing Units, we provide affordable rental housing for low income families and elderly persons.

In FY 2016-2017, 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 $279 million, and will be used to provide administrative support and rental assistance for over 25,000 low- and very-low income families and seniors, including the Kings Road and Lancaster Homes project-based Section 8 developments.

The Public Housing Program funding is budgeted at $20.3 million, and is comprised primarily of $11.9 million in rent revenues and $8.4 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 $1,500,000 in County General funds for the continued support of The University of California Cooperative Extension Program, South County Family sites, and the Housing Authority Community Policing Program.

STAFFING:

The Commission and Housing Authority budgets include 581 Full Time Equivalent (FTE) employees, with 551 regular and 30 contract positions. This is an increase of eight FTE, primarily for the Assisted Housing Division to maximize their lease up. The positions will be funded by additional revenue in the HCV special programs unit including increased funding from the 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. FY 2016-2017 marks the sixteenth year that the Housing Authority will submit a capital budget that details ongoing and future projects. The FY 2016-2017 operating budget includes $6.1 million in Housing Authority capital projects for 4 continuing and 5 new projects.
On May 24, 2016, your Board approved the 2016-2017 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 FY Budgets.

Adoption of the attached Resolutions approving the FY 2016-2017 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 27, 2016, the Housing Commission recommended approval of the Housing Authority’s FY 2016-2017 Budget and related actions.

ENVIRONMENTAL DOCUMENTATION

Approval of the Commission and Housing Authority's FY 2016-2017 Budgets is exempt from the provisions of the National Environmental Policy Act pursuant to 24 Code of Federal Regulations, Part 58, Section 58.34 (a)(3) because they involve administrative activities that will not have a physical impact or result in any physical changes to the environment. The activities are not subject to the provisions of CEQA pursuant to State CEQA Guidelines 15060(c)(3) and 15378(b) because they are not defined as a project under CEQA and do not have the potential for causing a significant effect on the environment.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

Approval of the FY 2016-2017 Budgets will enable the Commission and the Housing Authority to conduct program activities to benefit low- and moderate-income residents of the County and participating cities.
The Honorable Board of Commissioners
6/14/2016
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Respectfully submitted,

(SEAN ROGAN)
Executive Director

SR:kai

Enclosures

c: Chief Executive Officer
   County Counsel
   Executive Officer, Board of Supervisors
RESOLUTION APPROVING THE 2016-2017 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 2016-2017 Fiscal Year, as set forth in the Annual Budget.

Estimated Funding: $466,367,100

Expenditure and Reserve Appropriations: $466,367,100

APPROVED AND ADOPTED by the Board of Commissioners of the Community Development Commission of the County of Los Angeles on this 14th day of June, 2016.

ATTEST:

LORI GLASGOW
Executive Officer-Clerk of the Board of Commissioners

By: Rachelle Smith
Deputy

HILDA L. SOLIS
Chair, Board of Commissioners

By: Hilda L. Solis

APPROVED AS TO FORM:

MARY C. WICKHAM
County Counsel

By: Deputy
RESOLUTION APPROVING THE FISCAL YEAR 2016-2017
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 2016-2017 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 2016-2017, as set forth in the Annual Budget for the Housing Authority of the County of Los Angeles:
Estimated Funding $335,521,400

Expenditure and Reserve Appropriations: $335,521,400

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 14th day of June, 2016.

ATTEST:

LORI GLASGOW
Executive Officer-Clerk of the Board of Commissioners

By: Rachelle Smitherman
Deputy

HILDA L. SOLIS
Chair, Board of Commissioners

By: Hilda L. Solis

APPROVED AS TO FORM:

MARY C. WICKHAM
County Counsel

By: Deputy

CALIFORNIA

COUNTY OF LOS ANGELES
PHA Board Resolution
 Approving Operating Budget

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

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

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

This information is required by Section 6(o)(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, 2016     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: 06/14/2016
☐ 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 accompanying 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:  Hilda L. Solis  Signature:  Hilda J. Solis  Date:  06/14/2016

ATTEST: LORI GLASGOW  EXECUTIVE OFFICER

Previous editions are obsolete.  CLERK OF THE BOARD OF SUPERVISORS  Deputy
BUDGET HIGHLIGHTS

2016-2017 Funding

The total Commission and Housing Authority Fiscal Year 2016-2017 budget is $466.4 million, an increase of $35.6 million from the Fiscal Year 2015-2016 budget. The increase is primarily due to the increased activity for affordable housing from current year budget of $2.1 million to $14.1 million. The increase also reflects an additional $13.1 million for construction projects that the Commission is administering on behalf of the County, primarily in the Second and Fourth Supervisorial Districts. An additional $11.7 million was budgeted for the Housing Choice Voucher Program due to increased lease up and higher per unit costs including administrative funding and additional Veterans and Supportive Housing (VASH) vouchers. Funding in the amount of $6.5 million was included for Economic Development Activity that the Commission will be administering through funding provided from the County. This was offset by reductions in Sound Attenuation and Community Development Block Grant Fund.

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

The following major funding sources totaling $407.2 million for Fiscal Year 2016-2017 are detailed below:

• Total Housing Funds are $335.5 million comprised of $290.1 million for Assisted Housing, $35.4 million for Housing Management, $6.4 million in Capital Fund, and $3.7 million Other Housing programs. This includes Section 8 rental subsidy and administration budgeted at $279.1 million, in addition we are utilizing $12.1 million in prior years’ reserves. Conventional Public Housing Rent Revenue funds are budgeted at $11.8 million and program operating subsidy is budgeted at $8.4 million. These funds assist in providing quality affordable housing to over 27,000 residents. Public Housing Capital Fund funds are budgeted at $6.4 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.

• State and County funds are budgeted at $42.7 million. The majority of these funds are comprised of County General funds. $35.1 million is related to various capital projects in the First, Second, and Fourth Supervisorial Districts. Affordable Housing has $13.8 million budgeted in State and County funds for FY 2016-2017, and $8 million is in support of various homeless assistance projects including the Homeless Prevention Initiative. $6.5 million is for Economic Development Activity, $1.4 million is budgeted for the South Whittier Community Resource Center for continued operational expenditures and modifications to existing

...
capital. The remaining $1.6 million is in support of Community Policing, the University of California Cooperative Extension Program, and other countywide initiatives.

- CDBG funds are budgeted at $29 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.

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

### Table 1

<table>
<thead>
<tr>
<th>COMMUNITY DEVELOPMENT COMMISSION</th>
<th>SOURCES</th>
<th>2015-16</th>
<th>2015-16</th>
<th>2016-17</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>APPROVED</td>
<td>ESTIMATE</td>
<td>APPROVED</td>
<td>ESTIMATE</td>
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<tr>
<td>Rent Revenue</td>
<td>11,594,900</td>
<td>12,755,400</td>
<td>12,163,600</td>
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<tr>
<td>Operating Subsidy</td>
<td>8,660,700</td>
<td>8,878,200</td>
<td>8,375,200</td>
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<td>Housing Assistance</td>
<td>246,271,000</td>
<td>249,382,500</td>
<td>253,336,500</td>
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<td>Housing Assistance Admin Fee</td>
<td>23,806,800</td>
<td>24,418,500</td>
<td>25,714,000</td>
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<td>Capital Fund Modernization</td>
<td>4,841,400</td>
<td>3,016,600</td>
<td>6,472,300</td>
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<td>CDBG</td>
<td>32,565,800</td>
<td>28,522,300</td>
<td>29,022,100</td>
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<td>Loan Collection Principal &amp; EDA</td>
<td>2,596,900</td>
<td>2,915,500</td>
<td>3,015,000</td>
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<td>Sound Attenuation Grants</td>
<td>14,332,400</td>
<td>19,412,300</td>
<td>10,426,200</td>
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<tr>
<td>State/County Revenue</td>
<td>25,743,300</td>
<td>32,571,800</td>
<td>42,694,800</td>
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<td>Fees and Charges</td>
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<td>980,000</td>
<td>1,111,100</td>
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<td>Interest Earnings</td>
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<td>3,029,700</td>
<td>5,650,700</td>
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<td>Section 8 Reserves</td>
<td>9,405,500</td>
<td>9,003,200</td>
<td>12,126,400</td>
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<td>General Fund Reserves</td>
<td>4,987,700</td>
<td>852,700</td>
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<td>Other Reserves</td>
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<td>21,122,200</td>
<td>39,394,500</td>
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<td>Affordable Housing Funds</td>
<td>2,619,200</td>
<td>2,148,800</td>
<td>583,700</td>
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<td>HOME Program</td>
<td>6,827,800</td>
<td>7,965,000</td>
<td>4,929,200</td>
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<tr>
<td>Other Federal Grants</td>
<td>2,298,000</td>
<td>1,888,000</td>
<td>2,361,000</td>
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<tr>
<td>Other Income</td>
<td>1,338,900</td>
<td>7,796,200</td>
<td>1,190,400</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td>430,793,300</td>
<td>436,668,900</td>
<td>466,367,100</td>
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<table>
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<tr>
<th>USES</th>
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<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>41,307,700</td>
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<td>Services &amp; Supplies</td>
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<td>Subventions/Disbursements</td>
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<td>Capital Outlay</td>
<td>40,797,000</td>
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<tr>
<td>Transfers</td>
<td>7,181,200</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>430,793,300</td>
</tr>
</tbody>
</table>

### 2015-2016 Budget-to-Estimate Variance

The Fiscal Year 2015-2016 estimate is $5.9 million higher than the 2015-2016 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 activity in the Sound Attenuation program.
FY 2016-2017 Priorities and Goals

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

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

• The Economic and Housing Development Division (EHD) will continue to facilitate a strong, diverse and sustainable economy in Los Angeles County. As part of the County's Economic Development Initiative, EHD will lead the implementation of several programs aimed at supporting small business, investing in emerging sectors, targeting catalytic projects and attracting foreign investment. Programs include, community business revitalization, technical assistance, facade improvements, revolving loan funds and business incubation. In FY 2016-2017, EHD anticipates expending approximately $16 million from various funding sources to promote long-term economic growth and job development.

• Issue NOFA 22 for Affordable Housing projects using approximately $26 million in Affordable Housing Trust funds using an online system for submission of proposals.

• Housing Management will manage and maintain 2,962 public housing units and 267 affordable housing units and work to continue its high performance rating from HUD. They also plan on completing 20 construction contracts at various housing sites, and close out the Fiscal Year 15-16 Capital Fund Program Grant for the agency.

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

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

• Complete 200 units within the Residential Sound Insulation Program (RSIP) to property owners who live in, or rent housing units that are directly beneath the flight path of the Los Angeles International Airport.

• Complete construction on South Whittier Community Resource Center, South Whittier Library and Lomita Library for the County of Los Angeles.
FY 2016-2017 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 2016-2017, the Commission is budgeting 551 regular positions and 30 contract positions for a total of 581 positions. This is a net of 7.50 positions from Fiscal Year 2015-2016 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>
<thead>
<tr>
<th>Table 2</th>
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<tbody>
<tr>
<td><strong>SUMMARY OF PERSONNEL REGULAR AND CONTRACT FULL-TIME POSITIONS</strong></td>
</tr>
<tr>
<td><strong>REGULAR FULL-TIME POSITIONS</strong></td>
</tr>
<tr>
<td>Economic Housing Development</td>
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<tr>
<td>Grants Management Unit</td>
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<tr>
<td>Assisted Housing</td>
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<tr>
<td>Housing Management</td>
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<tr>
<td>Public Housing Modernization</td>
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<tr>
<td>Traffic Administration Services</td>
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<tr>
<td>Executive Office</td>
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<tr>
<td>Exec Office of Budget</td>
</tr>
<tr>
<td>HR/Risk Mgmt/IT/Communications</td>
</tr>
<tr>
<td>Intergovernmental Relations</td>
</tr>
<tr>
<td>Central Services</td>
</tr>
<tr>
<td>Construction Management</td>
</tr>
<tr>
<td>Facilities Management</td>
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<tr>
<td>Fleet Management</td>
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<tr>
<td>Financial Management</td>
</tr>
<tr>
<td><strong>SUB-TOTAL REGULAR</strong></td>
</tr>
<tr>
<td><strong>CONTRACT POSITIONS</strong></td>
</tr>
<tr>
<td>Economic Housing Development</td>
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<tr>
<td>Grants Management Unit</td>
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<tr>
<td>Housing Management</td>
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<tr>
<td>HR/Risk Mgmt/IT/Communications</td>
</tr>
<tr>
<td><strong>SUB-TOTAL CONTRACT</strong></td>
</tr>
<tr>
<td><strong>GRAND TOTAL</strong></td>
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</tbody>
</table>
The Community Development Commission is pleased to submit the Fiscal Year 2016-2017 Budget, structured to fund successful existing programs and initiate new efforts to provide housing, community, and economic development in Los Angeles County.
MESSAGE FROM THE EXECUTIVE DIRECTOR: SEAN ROGAN

It gives me great pleasure to present to you the Los Angeles County Community Development Commission’s adopted Fiscal Year (FY) 2016-2017 Annual Operating Budget. The total balanced budget including the Housing Authority of the County of Los Angeles reflects a combined annual operating budget of $466,367,100, with 581 full time employees. It is our intent to create a financially sound budget while performing services according to our mission statement. The FY 2016-2017 proposed budget reflects an increase of $35.5 million or 8.3% from FY 2015-2016. The increase is primarily due to increased lease up from the Housing Choice Voucher (HCV) program and additional Veterans Affairs Supporting Housing Program (VASH) vouchers, increased expenditures for affordable housing projects, and increased construction projects that the Commission administers 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 25,000 certificates and vouchers which provide affordable housing for low-income individuals, families, senior citizens, and persons with disabilities. Our Public Housing program has 2,962 Conventional units and 267 affordable housing units available throughout Los Angeles County. The Housing Authority is the second largest in Southern California and also one of the largest in the nation.

The Commission also administers the largest Urban County Community Development Block Grant (CDBG) program in the nation and consistently receives awards for its programs with exemplary ratings from HUD.
The 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 plan to design, complete and implement an electronic procurement process.

Our plan for FY 2016-2017 is built upon our enduring commitment to improve the quality of life for County residents by increasing the affordable housing stock, providing rehab loans for homeowners, continuing to offer a first time home buyers program and increasing voucher lease up for Section 8 participants. These programs focus resources to help the homeless, low-moderate income families, seniors, disabled and veterans who reside within the County of Los Angeles.

Throughout the compilation of our Fiscal Year 2016-2017 budget, we have remained conservative with federal funding revenue projections and balanced our budget utilizing reserves from prior years in order to maintain our high quality services. The Fiscal Year 2016-2017 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.
AGENCY OVERVIEW

LOS ANGELES COUNTY FACTS & FIGURES

- **Incorporation**
  February 18, 1850

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

- **Area**
  4,084 square miles

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

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

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

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

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

  - Teachers/Students
    71,495/1.575 million

  - Colleges
    13 community college districts

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

- **LA County 2013 Employment by Industry**

  - 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*
  *Fox Networks LLC*
  *Kaiser Permanente*
  *LAC & USC Medical Center*
  *Long Beach City Hall*
  *Long Beach Memorial Medical*
  *Los Angeles County Sheriff*
  *Los Angeles Police Department*
  *Nestle USA*
  *Sony Pictures Entertainment*
  *UCLA Health System*
  *Walt Disney Co*
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 – Takao Suzuki
  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)
  Gesele McBroom-Marsh (Section 8 Tenant)
  Joelene Tapia (Public Housing to Section 8)
  Mary Canoy (Section 8)
  LaVelle Stewart (Public Housing)
  Ruthie Myers (Public Housing)
  Barbara Gower (Public Housing)

- **FY 16-17 Budget**
  $466,367,100

- **CDC Budget**
  $130,845,700

- **Housing Authority Budget**
  $335,521,400

- **FY 16-17 Budgeted Positions**
  551 Regular positions
  30 Contract positions

- **FY 16-17 Major Funding Sources**
  $291.2m – Section 8 Rental Assistance HAP & Admin
  $42.7m – State & County
  $29m – CDBG
  $12.2m – Rent Revenue
  $10.4m – Sound Attenuation grants
  $8.4m – Operating Subsidy
  $6.4m – Capital Fund Program
  $4.9m – HOME Program
  $2.4m – Other Federal Grants
  $1.2m – Other Income

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

- **Rental Assistance Vouchers and Certificates**
  25,020

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

- **FY 16-17 FSS Graduates**
  25

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

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Marina Manor
CDC ALHAMBRA BUILDING

CDC LOCATIONS

- AH-Palmdale Office
- HM-North County Area
- ER-Business Technology Ctr
- Alhambra Building
- HM-West County Area
- HM-Nueva Maravilla/East Co Sites
- HM-South Scattered Sites
- 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:

- Provide rental assistance to low and very low income persons residing in privately-owned housing units. The Assisted Housing Division assesses tenant eligibility, distributes, and monitors over 25,020 rental assistance vouchers and shelter plus care certificates to provide rental assistance to low and very low income persons.

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

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

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

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

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

ORGANIZATION

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

The internal service units consist of Central Services (which includes Procurement, Facilities, Emergency Preparedness, and Mailroom), Risk Management, Printing, Information Technology, Telecommunications, Fleet and Construction Management. All costs incurred by the internal service units for services provided are charged to the administrative departments and operational divisions based on various direct and indirect billing methodologies.

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

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

<table>
<thead>
<tr>
<th>REGULAR FULL-TIME POSITIONS</th>
<th>2015-16 BUDGET</th>
<th>2015-16 ESTIMATE</th>
<th>2016-17 BUDGET</th>
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<tr>
<td>Economic Housing Development</td>
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<tr>
<td>Grants Management Unit</td>
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<td>35.50</td>
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<td>Assisted Housing</td>
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<tr>
<td>Housing Management</td>
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| GRAND TOTAL                  | **573.10**     | **546.75**      | **580.62**     |
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 2016-2017 is $6.1 million, an increase of approximately $600 thousand from FY 2015-2016. This increase is primarily due to the completion of the elevator replacement project at Orchard Arms for Fiscal Year 2015-2016 Capital 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 2016-2017 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 2016-2017 BUDGET

$466,367,100

CDC 10-YEAR TREND

FISCAL YEAR BUDGET

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

**FUNDS**

The Commission is comprised of two separate legal entities, the Housing Authority and the CDC, both of which are independent from the County of Los Angeles. The Commission is primarily federally funded, and includes a total of $67.2 million of County Funds for FY 2016-2017. $35.1 million is for capital projects the Commission is administering on behalf of the 1st, 2nd, and 4th Districts, $13.8 million is for Affordable Housing (CGF/DDR) funds, $7.9 million of these funds are for various Homeless programs including Homeless Prevention Initiative, Economic Development of $6.5 million and the balance is for miscellaneous programs related to Cooperative Extension, Biomed 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-HUD Program, and Contracting Cities.

**BUDGET BASIS**

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

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

**MAJOR SOURCE OF FUNDS**

Fiscal Year 2016-2017 is budgeted at $466.4 million, including $335.5 million in Housing Authority Funds. The Commission’s primary funding source is through federal grants and contracts and approximately 76 percent of the Commission’s Fiscal Year 2016-2017 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 $291.2 million in funding for Fiscal Year 2016-2017. This represents 62.4 percent of the Commission’s Fiscal Year 2016-2017 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 $12.1 million in prior year’s reserves in order to maximize the amount of families served. Housing Management also administers Section 8 Project-Based units for tenants residing at Kings Road and Lancaster Homes public housing developments.

2. State and County revenue is budgeted at $42.7 million and is comprised primarily of $2.1 million in the First 5 program and $13.8 million from the County in support of Affordable Housing. Additionally included in the $42.7 million includes $7.5 million for various Homeless Program Initiatives, $3.2 million in Traffic Administration Services which assigns staff at various Court locations to process and receive traffic citations on behalf of the Court, $1.4 million for the South Whittier Resource Center, $.5 million for the
Cooperative Extension program, $0.3 million for the SocialServe Housing Resource project, $0.1 million for Centro Estrella and $0.6 million for the Community Policing program and $0.3 million for the 6th & Vermont Rehabilitation Study. This funding accounts for 9.2 percent of the Commission’s Fiscal Year 2016-2017 budget.

3. The CDBG Program is budgeted at $29 million for Fiscal Year 2016-2017. These funds are comprised of the Forty Second Year annual allocation of $20.8 million, joint applicant funds with the City of Cerritos and the City of Torrance, projected program income, and carryover funds from prior years. This represents 6.2 percent of the Commission’s Fiscal Year 2016-2017 budget.

4. The Public Housing Program funding is budgeted at $20.5 million, and is comprised primarily of $12.1 million in rent revenue and $8.4 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 4.4 percent of the Commission’s Fiscal Year 2016-2017 budget.

5. Sound attenuation grants are budgeted at $10.4 million for Fiscal Year 2016-2017 to be used for the sound attenuation program in the Lennox Community, thereby, preserving the air quality of existing housing in the community impacted by aircraft noise from the Los Angeles International Airport. These funds represent 2.2 percent of the Commission’s Fiscal Year 2016-2017 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><strong>474,985,700</strong></td>
<td><strong>403,947,500</strong></td>
<td><strong>430,793,300</strong></td>
<td><strong>436,668,900</strong></td>
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### Uses

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<td><strong>TOTAL</strong></td>
<td><strong>474,985,700</strong></td>
<td><strong>474,985,700</strong></td>
<td><strong>403,947,500</strong></td>
<td><strong>430,793,300</strong></td>
<td><strong>436,668,900</strong></td>
<td><strong>466,367,100</strong></td>
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**Section 8 Reserves are held by HUD and offset the revenues that HUD provides our Agency.**
Sources of Funds by Category
Community Development Commission
Fiscal Year 2016-2017 - Total Sources $466,367,100

- Housing Assistance, $253,336,500 (54.32%)
- Housing Subsidy & Rent, $20,538,800 (4.40%)
- Affordable Housing Funds (COI), $583,700 (0.13%)
- Capital Fund Modernization, $6,472,300 (1.39%)
- EDA/EDI Grants, $3,015,000 (0.65%)
- Other State & Federal Grants, $56,672,400 (12.15%)
- Fees & Interest, $6,761,800 (1.45%)

Commission General Fund & Section 8 Admin Reserves, $19,926,800 (4.27%)
Other Reserves, $39,394,500 (8.45%)
Housing Assistance Admin Fee, $25,714,000 (5.51%)
HOME Program, $4,929,200 (1.06%)
Other Reserves, $39,394,500 (8.45%)
CDBG, $29,022,100 (6.22%)
Other Reserves, $39,394,500 (8.45%)
Affordable Housing Funds (COI), $583,700 (0.13%)
Housing Subsidy & Rent, $20,538,800 (4.40%)
Capital Fund Modernization, $6,472,300 (1.39%)
EDA/EDI Grants, $3,015,000 (0.65%)
Other State & Federal Grants, $56,672,400 (12.15%)
Fees & Interest, $6,761,800 (1.45%)
Housing Assistance Admin Fee, $25,714,000 (5.51%)
HOME Program, $4,929,200 (1.06%)
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Other Reserves, $39,394,500 (8.45%)
CDBG, $29,022,100 (6.22%)
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CDBG, $29,022,100 (6.22%)
Other State & Federal Grants, $56,672,400 (12.15%)
Fees & Interest, $6,761,800 (1.45%)
Housing Assistance Admin Fee, $25,714,000 (5.51%)
HOME Program, $4,929,200 (1.06%)
Other Reserves, $39,394,500 (8.45%)
CDBG, $29,022,100 (6.22%)
Other State & Federal Grants, $56,672,400 (12.15%)
Fees & Interest, $6,761,800 (1.45%)
Housing Assistance Admin Fee, $25,714,000 (5.51%)
HOME Program, $4,929,200 (1.06%)
Other Reserves, $39,394,500 (8.45%)
CDBG, $29,022,100 (6.22%)
Other State & Federal Grants, $56,672,400 (12.15%)
Fees & Interest, $6,761,800 (1.45%)
Housing Assistance Admin Fee, $25,714,000 (5.51%)
HOME Program, $4,929,200 (1.06%)
Other Reserves, $39,394,500 (8.45%)
CDBG, $29,022,100 (6.22%)
Other State & Federal Grants, $56,672,400 (12.15%)
Fees & Interest, $6,761,800 (1.45%)
Uses of Funds by Category
Community Development Commission
Fiscal Year 2016-2017 - Total Expenditures $466,367,100

- Subventions to Landlords: $262,315,400 (56.25%)
- Subventions Other: $33,119,300 (7.10%)
- Salaries & Benefits: $43,649,900 (9.36%)
- Services & Supplies: $31,848,600 (6.83%)
- Capital Outlay: $56,166,500 (12.04%)
- Transfers: $7,181,200 (1.54%)
- Loan Services: $32,086,200 (6.88%)
- Other: $33,119,300 (7.10%)

Total Expenditures: $466,367,100
## Community Development Commission

### Summary of Sources and Uses of Funds

**Housing Authority Programs Only**

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<td>10,717,000</td>
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<td>8,490,900</td>
<td>8,869,700</td>
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<td>22,763,300</td>
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<td>2,903,800</td>
<td>1,685,700</td>
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<td>203,600</td>
<td>-137,700</td>
<td>177,600</td>
<td>58,100</td>
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<td>3,326,400</td>
<td>2,071,400</td>
<td>2,852,300</td>
<td>1,370,300</td>
<td>2,675,300</td>
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<td>Section 8 Reserves**</td>
<td>2,673,200</td>
<td>2,673,200</td>
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<td>9,405,500</td>
<td>9,003,200</td>
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<td>3,167,300</td>
<td>101,500</td>
<td>260,000</td>
<td>206,400</td>
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<td>Other Reserves</td>
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<td>3,077,900</td>
<td>-2,440,500</td>
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<td>4,178,300</td>
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<td>Affordable Housing Funds (COI)</td>
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<td>4,163,100</td>
<td>326,100</td>
<td>2,619,200</td>
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<td>Other Federal Grants</td>
<td>313,300</td>
<td>313,300</td>
<td>254,500</td>
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<td>Other Income</td>
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<td>2,603,900</td>
<td>1,421,000</td>
<td>184,400</td>
<td>6,057,700</td>
<td>119,500</td>
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<td><strong>Total</strong></td>
<td><strong>323,607,100</strong></td>
<td><strong>323,607,100</strong></td>
<td><strong>288,684,800</strong></td>
<td><strong>323,891,100</strong></td>
<td><strong>326,861,800</strong></td>
<td><strong>335,521,400</strong></td>
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### Uses

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<tr>
<td>Salaries &amp; Benefits</td>
<td>24,192,100</td>
<td>24,192,100</td>
<td>22,699,400</td>
<td>26,021,100</td>
<td>25,499,500</td>
<td>28,476,500</td>
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<td>Services &amp; Supplies</td>
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<td>23,284,800</td>
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<td>Subventions/Disbursements</td>
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<td>257,152,700</td>
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<td>267,742,600</td>
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<td>13,702,300</td>
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<td>12,690,000</td>
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<td>4,586,800</td>
<td>4,949,400</td>
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<td>4,831,000</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>323,607,100</strong></td>
<td><strong>323,607,100</strong></td>
<td><strong>288,684,800</strong></td>
<td><strong>323,891,100</strong></td>
<td><strong>326,861,800</strong></td>
<td><strong>335,521,400</strong></td>
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**Section 8 Reserves are held by HUD and offset the revenues that HUD provide our Agency.**
## COMMUNITY DEVELOPMENT COMMISSION
### SUMMARY OF SOURCES AND USES OF FUNDS
### COMMUNITY DEVELOPMENT PROGRAMS ONLY

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<td>Rent Revenue</td>
<td>255,600</td>
<td>255,600</td>
<td>491,500</td>
<td>263,700</td>
<td>304,400</td>
<td>313,700</td>
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<td>CDBG</td>
<td>33,227,500</td>
<td>33,227,500</td>
<td>19,933,800</td>
<td>30,984,600</td>
<td>27,113,900</td>
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<td>2,648,800</td>
<td>6,583,000</td>
<td>2,596,900</td>
<td>2,915,500</td>
<td>3,015,000</td>
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<td>Sound Attenuation Grants</td>
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<td>17,549,700</td>
<td>13,775,700</td>
<td>14,332,400</td>
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<td>State/County Revenue</td>
<td>83,304,700</td>
<td>83,304,700</td>
<td>57,837,500</td>
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<td>26,636,000</td>
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<td>Fees and Charges</td>
<td>984,700</td>
<td>984,700</td>
<td>1,073,900</td>
<td>930,600</td>
<td>921,900</td>
<td>872,800</td>
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<td>Interest Earnings</td>
<td>1,190,400</td>
<td>1,190,400</td>
<td>7,209,500</td>
<td>1,431,500</td>
<td>1,659,400</td>
<td>2,975,400</td>
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<td>General Fund Reserves</td>
<td>1,529,800</td>
<td>1,529,800</td>
<td>4,727,700</td>
<td>646,300</td>
<td>7,538,400</td>
<td>3,538,400</td>
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<td>Other Reserves</td>
<td>40,300</td>
<td>40,300</td>
<td>(367,200)</td>
<td>20,113,000</td>
<td>16,943,900</td>
<td>33,603,500</td>
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<td>HOME Program</td>
<td>7,881,300</td>
<td>7,881,300</td>
<td>6,142,800</td>
<td>6,827,800</td>
<td>7,965,000</td>
<td>4,929,200</td>
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<td>Other Federal Grants</td>
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<td>1,950,000</td>
<td>1,854,700</td>
<td>1,950,000</td>
<td>1,550,000</td>
<td>1,950,000</td>
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<td>Other Income</td>
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<td>815,800</td>
<td>1,154,500</td>
<td>1,738,500</td>
<td>1,070,900</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>151,378,600</strong></td>
<td><strong>151,378,600</strong></td>
<td><strong>115,262,700</strong></td>
<td><strong>106,902,200</strong></td>
<td><strong>109,807,100</strong></td>
<td><strong>130,845,700</strong></td>
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### USES

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<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>13,678,100</td>
<td>13,678,100</td>
<td>11,821,300</td>
<td>15,286,600</td>
<td>11,544,800</td>
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<td>Services &amp; Supplies</td>
<td>8,691,300</td>
<td>8,691,300</td>
<td>9,161,500</td>
<td>7,941,000</td>
<td>5,987,000</td>
<td>6,401,600</td>
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<td>Subvention/Disbursements</td>
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<td>64,851,300</td>
<td>60,637,500</td>
<td>53,335,800</td>
<td>63,035,100</td>
<td>59,778,300</td>
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<td>Capital Outlay</td>
<td>62,242,200</td>
<td>62,242,200</td>
<td>32,241,100</td>
<td>28,107,000</td>
<td>27,049,300</td>
<td>45,142,200</td>
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<td>Transfers</td>
<td>1,915,700</td>
<td>1,915,700</td>
<td>1,664,300</td>
<td>2,231,800</td>
<td>2,190,900</td>
<td>2,350,200</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>151,378,600</strong></td>
<td><strong>151,378,600</strong></td>
<td><strong>115,262,700</strong></td>
<td><strong>106,902,200</strong></td>
<td><strong>109,807,100</strong></td>
<td><strong>130,845,700</strong></td>
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### COMMUNITY DEVELOPMENT COMMISSION
### SUMMARY OF TOTAL USES OF FUNDS BY DIVISION

(Excluding Transfers)

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<tr>
<td>Economic &amp; Housing Development</td>
<td>57,178,600</td>
<td>57,178,600</td>
<td>50,898,400</td>
<td>47,233,600</td>
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<td>38,691,100</td>
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<td>Assisted Housing</td>
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<td>271,698,800</td>
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<td>287,625,300</td>
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<td>4,105,100</td>
<td>4,105,100</td>
<td>673,800</td>
<td>4,659,200</td>
<td>2,878,200</td>
<td>6,319,500</td>
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<td>34,768,800</td>
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<td>34,889,500</td>
<td>39,173,900</td>
<td>33,023,400</td>
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<td>56,084,800</td>
<td>27,024,800</td>
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<td>475,000</td>
<td>475,000</td>
<td>475,000</td>
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<td>Traffic Administration Services</td>
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<td>2,910,800</td>
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<td>3,039,500</td>
<td>2,736,500</td>
<td>2,855,000</td>
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<td>2,500,000</td>
<td>410,500</td>
<td>500,000</td>
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<td>Other Miscellaneous</td>
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<td>102,000</td>
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<td>1,279,800</td>
<td>292,400</td>
<td>1,280,300</td>
<td>231,500</td>
<td>3,430,300</td>
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<tr>
<td><strong>SUB-TOTAL</strong></td>
<td><strong>467,794,800</strong></td>
<td><strong>467,794,800</strong></td>
<td><strong>397,122,300</strong></td>
<td><strong>423,260,500</strong></td>
<td><strong>429,527,400</strong></td>
<td><strong>459,185,700</strong></td>
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</table>

| ADMINISTRATION                           |                         |                         |                |                         |                |                         |
| Executive/Assist Executive Office        | 2,388,600               | 2,388,600               | 2,328,800      | 2,562,200               | 2,397,800      | 2,016,400               |
| Administrative Services                  | 1,921,700               | 1,921,700               | 1,670,000      | 1,927,200               | 1,888,800      | 2,003,100               |
| Financial Management                     | 2,880,600               | 2,880,600               | 2,826,400      | 3,043,400               | 2,854,900      | 3,161,900               |
| **SUB-TOTAL**                            | **7,190,900**           | **7,190,900**           | **6,825,200**  | **7,532,800**           | **7,141,500**  | **7,181,400**           |

| **TOTAL USES**                           | **474,985,700**         | **474,985,700**         | **403,947,500** | **430,793,300**         | **436,668,900** | **466,367,100**         |
# Community Development Commission
## Summary of Sources and Uses of Funds
### Internal Service Programs

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<tbody>
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<td>Other Fees and Charges</td>
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<td>14,572,600</td>
<td>13,328,900</td>
<td>14,986,400</td>
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<td>15,175,000</td>
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<td>Construction Management Fees</td>
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<td>5,655,600</td>
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<td>4,730,800</td>
<td>3,281,100</td>
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<td>County Revenue</td>
<td>1,922,800</td>
<td>1,922,800</td>
<td>1,438,400</td>
<td>1,479,800</td>
<td>1,896,000</td>
<td>2,146,300</td>
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<td>Investment Interest</td>
<td>-</td>
<td>-</td>
<td>110,000</td>
<td>-</td>
<td>5,600</td>
<td>-</td>
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<td>Other Reserves</td>
<td>304,100</td>
<td>304,100</td>
<td>2,652,300</td>
<td>1,169,500</td>
<td>390,500</td>
<td>1,443,000</td>
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<tr>
<td>Other Revenue</td>
<td>2,430,000</td>
<td>2,430,000</td>
<td>67,100</td>
<td>-</td>
<td>7,700</td>
<td>-</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>24,885,100</strong></td>
<td><strong>24,885,100</strong></td>
<td><strong>22,331,300</strong></td>
<td><strong>23,009,100</strong></td>
<td><strong>21,779,600</strong></td>
<td><strong>22,045,400</strong></td>
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<tr>
<td>Salaries &amp; Benefits</td>
<td>9,067,300</td>
<td>9,067,300</td>
<td>7,994,200</td>
<td>9,687,300</td>
<td>8,881,800</td>
<td>9,583,200</td>
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<tr>
<td>Services &amp; Supplies</td>
<td>14,350,100</td>
<td>14,350,100</td>
<td>12,921,000</td>
<td>13,321,800</td>
<td>12,891,700</td>
<td>12,462,200</td>
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<td>Capital Outlays</td>
<td>1,467,700</td>
<td>1,467,700</td>
<td>1,300</td>
<td>-</td>
<td>6,100</td>
<td>-</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>24,885,100</strong></td>
<td><strong>24,885,100</strong></td>
<td><strong>20,916,500</strong></td>
<td><strong>23,009,100</strong></td>
<td><strong>21,779,600</strong></td>
<td><strong>22,045,400</strong></td>
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COMMUNITY DEVELOPMENT COMMISSION
COUNTY OF LOS ANGELES

We Build Better Lives & Better Neighborhoods

HOUSING AUTHORITY
COUNTY OF LOS ANGELES

We Build Better Lives & Better Neighborhoods
MESSAGE FROM THE DEPUTY EXECUTIVE DIRECTOR OF HOUSING PROGRAMS: Emilio Salas

The Housing Authority of the County of Los Angeles (HACoLA) is the second largest Housing Authority in Southern California with an annual budget of $335.5 million dollars. The HACoLA administers over 25,000 Section 8 Housing Choice Vouchers and Certificates and approximately 3,200 Public and Affordable Housing Units. We are proud of the results of our efforts to maximize our federal resources as evidenced by achieving 100% lease up rate and 100% occupancy rate for our Housing Choice Voucher and Public Housing portfolio.

This coming year will prove to be a very challenging one as HACoLA undertakes the implementation of the County’s bold and ambitious plan to address Homelessness. Although HACoLA is no stranger to homeless issues, this year we have built upon the momentum and synergy that exists within the county family to forge many new partnerships. For example this past year we have increased the number of inter-agency agreements with other housing authorities in our effort to remove jurisdictional boundaries for our homeless veterans. These agreements are initial steps along the path of developing a unified and coordinated approach among the numerous housing authorities in Los Angeles County, to address homelessness and affordable housing issues in general.

I would like to thank the Board of Supervisors for their leadership in providing local resources that have allowed HACoLA to quickly create and implement flexible, and responsive programs that have helped our homeless Veterans secure housing. These resources are having a very real impact on the lives of some of our most vulnerable citizens, and I truly appreciate the level of support and commitment that our Board has extended to our nation’s Veterans.

Even with all of the local support for housing issues, I am still mindful that there are 40,000 individuals on our waiting list that are also in desperate need of housing resources. There is still much more to be done to create more affordable housing and to expand our housing programs so that low income families throughout this country that need an affordable, safe place to live, can secure it.
AN OVERVIEW FROM THE DIRECTOR: Margarita Lares

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

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

We receive a large portion of federal funds to provide housing subsidy to eligible low-income individuals, families, senior citizens, and persons with disabilities living in the unincorporated area of Los Angeles and 62 participating cities. Our largest funding source comes from the U.S. Department of Housing and Urban Development (HUD), and we are hopeful that funding for Fiscal Year (FY 2016-2017) will increase or remain unchanged.

On January 5, 2016, the Board of Supervisors allocated $1.1M to the Housing Authority to implement several Homes for Heroes Plan recommendations including a landlord incentive program. The funds were accepted by the Housing Authority at the Board Meeting of January 12, 2016, and the Assisted Housing Division management and staff moved quickly to design and implement the landlord incentive program, entitled Landlord VIP. Landlord VIP was first introduced on January 16, 2016 at the Empowerment Conference hosted by the Second Supervisorial District. Since then the Assisted Housing Division has presented the program at several veteran-focused events such as: the VA Secretary’s “Welcome Home” on January 27, 2016, the “Commission on Veteran Affairs” on February 10, 2016, the “Landlord VIP Luncheon” on February 25, 2016, and “Help House A Vet” on March 5, 2016. The program has received much attention and support from the Board Offices and from the media which continue to highlight the program. The Landlord VIP is the first of its kind and incentivizes renting units to homeless Veterans by offering landlords up to one month’s free rent to hold available units while a homeless Veteran is referred and paperwork to contract the unit is completed.

What makes this team’s exceptional performance is the brevity it took to design and implement the VIP program. Activities included several brainstorming meetings with staff at various levels and across divisions, drafting a policy and landlord agreement, documenting and validating workflow processes, identifying key staff to handle processes, program name branding, preparing marketing materials in print and web formats, public announcements, calendar of events, etc.
The first hold payment was issued on February 11, 2016, with the first homeless veteran housed on February 26, 2016. A testament of putting government dollars into action in a short period of time. Already 45 owners have demonstrated their patriotism by signing up for the program. This means that we have 45 rental units set aside to house 45 homeless veteran families. Many landlords in attendance expressed their feelings of civic duty and proudly shared that they too served our Country.

This program is the first to be offered by a public housing authority. In the few weeks since the launch several other housing authorities have announced that they too are implementing similar programs. Once again, demonstrating that our agency is viewed as a leader among the greater housing authority community.

Subsequently, on February 9, 2016 the Board of Supervisors allocated $2M to the Housing Authority to implement similar Homeless Prevention Initiatives for all non-veteran homeless individuals receiving rental subsidy. The Housing Authority will implement three incentive benefits; (1) A Damage Mitigation/Property Compliance Fund; (2) Vacancy Payments for landlords to hold available units for prospective homeless households while administrative processing occurs; and (3) a Security Deposit Assistance benefit.
DIVISION BUDGET $290,082,700

Sources of Funds

- Housing Assistance HAP - 85.92% $249,232,300
- Housing Assistance Admin Fee - 8.86% $25,714,000
- State/County Revenue - 0.95% $2,748,000
- Section 8 Reserves - 4.18% $12,126,400
- Other Reserves - 0.09% $262,000

Uses of Funds

<table>
<thead>
<tr>
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<th>2015-16 BUDGET</th>
<th>2015-16 ESTIMATE</th>
<th>2016-17 BUDGET</th>
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Total Budget: 2015-16 $276,116,700, 2015-16 Estimate $278,159,700, 2016-17 Budget $290,082,700

Total Employees: 2015-16 188.00, 2015-16 Estimate 188.08, 2016-17 Budget 200.00

Number of Regular Employees: 2015-16 185.00, 2015-16 Estimate 180.08, 2016-17 Budget 199.00

Number of Contract Employees: 2015-16 3.00, 2015-16 Estimate 8.00, 2016-17 Budget 1.00
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 15-16 Budget</th>
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<th>FY 16-17 Budget</th>
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<td>167.36</td>
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FY 15-16 Major Accomplishments:

1. Received a High Performer rating under SEMAP for FY 14-15 and are on pace to receive the SEMAP High Performer rating again for FY 15-16.

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

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

4. Completed 99.9% of annual Housing Quality Standards inspections within 12 months of their due date, earning maximum points under SEMAP for this indicator.

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

FY 16-17 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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<th>FY 15-16 Budget</th>
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<th>FY 16-17 Budget</th>
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FY 15-16 Major Accomplishments:

1. Administered 28 grants; 5 five-year grants and 23 one-year grants
2. These grants assisted 1,090 homeless families with special needs; 130 families under the five-year grants and 960 families under the one-year grants.
3. Maintained a 70% lease-up rate for active grants.
4. Completed 100% of annual reexaminations.
5. Draw-downs were completed timely on a monthly basis.

FY 16-17 Major Goals:

1. Administer 28 Shelter Plus Care/Continuum of Care grants to support 1,090 families; 5 five-year grants will support 155 families and 23 one-year grants will support 960 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 15-16 Budget</th>
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FY 15-16 Major Accomplishments:

1. Leased up 77% of VASH vouchers.
2. Issued 3,090 VASH Vouchers overall; 1,115 were issued this fiscal year.
3. VASH program Lease-up efforts. July 2016 commenced with 1,090 VASH vouchers leased. As of February 2016, AH leased 1,334 VASH Vouchers. AH is budgeting an 83% Lease-up rate of the 1,518 VASH vouchers by FY end.

FY 16-17 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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<th>FY 15-16 Budget</th>
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FY 15-16 Major Accomplishments:

1. Maintained a 85% occupancy rate.
2. Completed 100% of annual re-examinations.

FY 16-17 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.

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<th>FY 15-16 Budget</th>
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FY 15-16 Major Accomplishments:
1. Increased FSS enrollment from 80% last fiscal year to 82% this fiscal year.
2. 48% 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 16-17 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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<th>FY 15-16 Budget</th>
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FY 15-16 Major Accomplishments:

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

FY 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.

HOMELESS PREVENTION INITIATIVE PROGRAM

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

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<th>FY 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
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FY 16-17 Major Goals:

1. Implement Damage Mitigation/Property Compliance Fund.
2. Increase the number of Interagency Agreements with other housing authorities within Los Angeles County.
3. Increase housing stock within Los Angeles County.
4. Maximize the VIP program funding.

FY 15-16 Major Accomplishments:

1. Attended and/or conducted 5 owner outreach events.
2. Implemented the owner VIP incentive program.
3. Entered into Interagency Agreements with two additional housing authorities within the Los Angeles County area.
The Veterans Affairs Supportive Housing (VASH) Program assists homeless Veterans and their families in finding and maintaining affordable and permanent housing. HUD provides housing assistance through its Housing Choice Voucher (HCV) Program that allows homeless Veterans to rent privately owned units.

HACoLA has a voucher allocation of over 1,500 for the VASH Program and actively participates in VA coordinated events in an effort to reach more homeless veterans. This method of grassroots outreach has proven to be successful as over 45 Veterans have been issued vouchers at community events over the past five months, and over 9% of those have secured housing or are in the process of leasing a unit. Additionally, the success of the program can be attributed to the newly streamlined process of determining eligibility, including conducting criminal background checks onsite, and issuing vouchers “on the spot.” In fact, a female Veteran was issued a voucher by HACoLA at a VA organized event, and was housed within just 38 days of having met with staff.

HACoLA is dedicated to the national and regional goal of ending homelessness and the VASH Program is one of the many examples of continued diligence to serve the homeless population. “We are proud to support events such as the Los Angeles Veteran & Families Stand Down event. It is only through our collective efforts that we are able to impact the lives of the many deserving individuals who served our country,” stated Sean Rogan, HACoLA Executive Director.
AN OVERVIEW FROM THE DIRECTOR: Maria Badrakhan

The Housing Authority has 3,229 public and affordable housing units located throughout Los Angeles County. Our inventory consists of 2,962 public housing units located at 63 sites; 226 units under the Multi-Family/Section 8 New Construction Program at Kings Road in West Hollywood and Lancaster Homes in Lancaster; and 41 State Rental Housing Construction Program (RHCP) units in Santa Monica.

The Division receives Operating Subsidies from the U.S. Department of Housing and Urban Development (HUD) 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 six 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 2016 Capital Fund Grant award of $4,793,396 will fund 9 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 2016-17, we will renovate kitchens at the Carmelitos Housing Development, South Bay Gardens and the Big Normandie housing developments. A Physical Needs Assessment is utilized to set priorities for future projects.

Public and private partner agencies also offer resident support services, such as, case management, education, recreation, and job training. The CDF, our non-profit organization, awards annual scholarships and offers SAT prep classes to residents pursuing higher education. Our “Best Practice” Community Policing Program, the 7-acre Growing Experience Urban Farm, and the Nueva Maravilla “Green Community” have received numerous awards and national recognition for innovation.
DIVISION BUDGET $35,351,400

Sources of Funds

- Rent Revenue - 33.52% $11,849,900
- Operating Subsidy - 23.69% $8,375,200
- Housing Assistance HAP - 6.62% $2,340,100
- CDBG - 1.99% $704,500
- State/County Revenue - 10.29% $3,638,800
- Fees and Charges - 0.67% $238,300
- Interest Earnings - 0.17% $59,000
- Other Reserves - 21.55% $7,615,100
- Other Federal Grants - 1.16% $411,000
- Other Income - 0.34% $119,500

Uses of Funds

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<th>2015-2016 BUDGET</th>
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<th>2016-2017 BUDGET</th>
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HOUSING MANAGEMENT DIVISION

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

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FY 15-16 Major Accomplishments:

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

2. Provided 27 program trainings to staff, including REAC, rent calculation, and management training.

3. Completed the property appraisals, environmental review, community meeting and the tenant relocation plan for South Scattered Sites disposition. The Board approved a motion to keep SSS as Public Housing.

FY 16-17 Major Goals:

1. Provide oversight and administration for all public housing sites and staff.

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

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

CONVENTIONAL HOUSING

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<td>91.06</td>
<td>97.69</td>
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</table>
1. Averaged an annual Occupancy rate of 98% per AMP.
2. Collected 98% of rent billed to tenants and limit delinquency to 1.5%.
3. Abated 100% of emergency work orders within 24 hours (continuous).
4. Achieved an average score of 90 or higher on annual physical inspection conducted by HUD-Real Estate Assessment Center.
5. Completed 100% annual unit and building inspections (continuous).
6. Completed 100% of annual re-examinations for assisted families.

*The FY 15-16 Estimate includes $5.9M of unexpected West Knoll Water Damage expenses anticipated to be offset by insurance claims.*

**NON-CONVENTIONAL HOUSING PROGRAM**

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<th>FY 15-16 Budget</th>
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<th>FY 16-17 Budget</th>
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**FY 15-16 Major Accomplishments:**
1. Management and Occupancy Reviews for Kings Road and Lancaster Homes are pending.
2. Averaged an annual occupancy rate of 93.16% at Lancaster Homes and 99% at Kings Road.
3. Completed the elevator rehabilitation project at Lancaster Homes.

**FY 16-17 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 Kitchen Rehab and ADA bathrooms at Lancaster Homes.
HOUSING MANAGEMENT DIVISION

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 15-16 Estimate</th>
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FY 15-16 Major Accomplishments:
1. Completed two (2) construction project at Sundance Vista and Herbert Flooring and one termite abatement project at Carmelitos Seniors.
2. Initiate design for Maravilla roof, plumbing, and gutter project.
3. Completed design for the stormwater system, rain gardens, swales, and other water conservation measures at the Nueva Maravilla public housing development.

FY 16-17 Major Goals:
1. Complete three (3) CDBG construction projects at Carmelitos kitchens, Quartz Hill kitchens, and Nueva Maravilla (Rosas) Unit Flooring.
2. Start construction of the Nueva Maravilla Roof, Gutter, and Plumbing; and Termite Abatement.
3. Complete 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.

<table>
<thead>
<tr>
<th></th>
<th>FY 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$1,720,800</td>
<td>$1,516,700</td>
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<tr>
<td>Number of Employees:</td>
<td>4.90</td>
<td>4.85</td>
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</table>
HOUSING MANAGEMENT DIVISION

FY 15-16 Major Accomplishments:

1. Conducted 17,000 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 75 requests to view incidents on CCTV.

3. Continued the Implementation of Arrest Data Matching for HACoLA residents. Received 2015 NAHRO National Award of Excellence.

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

FY 16-17 Major Goals:

1. Conduct 20,000 criminal background checks for HACoLA Section 8 and 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 80 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.

* 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.

RESIDENT SERVICES PROGRAMS (RSP)

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

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<thead>
<tr>
<th></th>
<th>FY 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
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<tr>
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<td>3.56</td>
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</table>
**FY 15-16 Major Accomplishments:**

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

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

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

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

5. Enrolled a total of 118 current participants in the program, 54 of which have active escrow accounts. Graduated two participants.

6. Provided Assisted Living Waiver Pilot Program services to 44 seniors at South Bay Gardens, Orchard Arms, Lancaster Homes and Carmelitos.

**FY 15-16 Budget**

- **Total Budget:** $528,800
- **Number of Employees:** 4.10

**FY 15-16 Estimate**

- Total Budget: $528,800
- Number of Employees: 4.15

**FY 16-17 Budget**

- Total Budget: $528,800
- Number of Employees: 4.15

**FY 16-17 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 125 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, Carmelitos and West County sites.

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

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

<table>
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<tr>
<th>FY 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
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<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
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<td>$528,800</td>
</tr>
<tr>
<td><strong>Number of Employees:</strong></td>
<td>4.10</td>
<td>4.15</td>
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</table>
FY 15-16 Major Accomplishments:

1. Received a fifteenth (15th) JJCPA grant to the program at four family public housing sites to serve 200 at-risk youth and families.

FY 16-17 Major Goals:

1. Receive a sixteenth (16th) 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.

<table>
<thead>
<tr>
<th>FY 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
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</thead>
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<tr>
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</table>

FY 15-16 Major Accomplishments:

1. Successful introduction of kale chips as a new value-added product with potential to expand into a micro-enterprise involving youth and young adult residents.

2. Transition to integrate production of leafy greens from newly built aquaponics and vertical growing towers system, increasing production to approximately 22,000 pounds of fresh produce.

3. Continued expansion of composting program in partnership with City of Long Beach Office of Sustainability and Growing Power.

4. Weekly farm stand expanding sales and reach to Carmelitos residents and the surrounding community, through increased marketing and partnerships.

FY 16-17 Major Goals:

1. Research and planning to develop a “Food Hub” at TGE to aggregate agricultural products from local producers for the benefit of increased access for community residents.

2. Implement a Community Food Forest, featuring native and drought-tolerant plants with edible, herbal, or medicinal value, to serve as demonstration for the region.

3. Optimize production of leafy greens from greenhouse aquaponics and vertical growing towers system for year-round growing, increasing total farm production to 25,000 pounds of fresh produce.

4. Reduce energy consumption of greenhouse aquaponics and vertical growing towers system through design and implementation of a solar panel system.
5. Develop and expand food waste composting program in partnership with City of Long Beach Office of Sustainability and local restaurants.
THE GROWING EXPERIENCE

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

Aquaponics and Vertical Growing Towers System – Development of this system allows for the capacity to grow large volumes of fresh, leafy greens in a water-efficient closed loop system. The system conserves water usage by over 67% versus traditional in-ground agriculture and 75% reduced fertilizer inputs, while yielding up to 4 times more harvests in a similar footprint of land by maximizing vertical space. Increased harvests allow for more underserved individuals to have affordable access to healthy produce.

Community Food Forest – This ½ acre native and drought-tolerant demonstration garden features a unique twist in that all species selected have an edible, herbal, or medicinal value. The design also features permeable surfaces to reduce run-off, includes trails for recreation, and will feature info-graphics to educate and inform the public.

TGE Food Hub – Through a planning grant from the United States Department of Agriculture, TGE will be researching and planning to develop a “Food Hub” onsite, to aggregate agricultural produce from local producers for the benefit of increased access for community residents.

Food Waste Composting – TGE has partnered with Long Beach’s Office of Sustainability and local restaurants to receive weekly drop offs of food waste, which is composted onsite into nutrient rich soil amendment. In so doing, TGE has diverted over 34 tons of food waste from landfills, subsequently reducing pollutants caused by transport.
LACDF is a 501(c)3 non-profit organization of the HACoLA. Its mission is to end generational poverty in low-income housing throughout the Los Angeles County. LACDF is meeting this mission by implementing a set of programs that empower extremely low-income students to and through college.

Housing Authority Resident Scholarship (HARS) awards range from $750 to $1,650 for students attending a 4-year university, community college, or vocational training program. Since 1997, LACDF has awarded over $217,600 in scholarships to 226 participants many of whom have since graduated and entered into professional fields of practice including doctors, nurses, and lawyers. In FY 2015-16, 30 scholarships were awarded and the goal is to award 30 again next year.

Additionally, LACDF offers College to Career Mentorship program, giving students invaluable advice along their journey towards a meaningful career. Students are paired with professionals within their field of interest for one year and work together to develop academic goals and plans to achieve them.

LACDF is proud to offer free SAT Course to HACoLA participants. The students who successfully complete the course are given free admission to take the official test. The goal is to provide training to at least 25 students each year.

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

After School Fuel Nutrition and After School STEM (Science, Technology, Engineering, and Mathematics) programs are also offered.
CAPITAL FUND BUDGET $6,412,300

Sources of Funds

Uses of Funds

<table>
<thead>
<tr>
<th></th>
<th>2015-2016 BUDGET</th>
<th>2015-2016 ESTIMATE</th>
<th>2016-2017 BUDGET</th>
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TOTAL BUDGET

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<th>2015-2016 ESTIMATE</th>
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<td>TOTAL BUDGET</td>
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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>
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<th>FY 16-17 Budget</th>
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<tbody>
<tr>
<td>$4,740,800</td>
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<td>$6,412,300</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>2.90</td>
<td>2.90</td>
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</table>

FY 15-16 Major Accomplishments:
1. Submitted the Annual Statement and update the 5-Year Action Plan to HUD for 2015 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 30 construction contracts at various housing sites. Closed the 2014 CFP Grant.
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 water conservation measures at the Carmelitos Housing Development.
7. Implemented a utility tracking system to monitor utility costs and savings by development.

FY 16-17 Major Goals:
1. Submit the Annual Statement and update the 5-Year Action Plan to HUD for 2016 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 9 new and 5 carryover construction contracts at various housing sites. Close the 2015 CFP Grant.
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. Install a weather-based irrigation system for water conservation at the Carmelitos Housing Development.
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 $81 million in federal funds from the Comprehensive Grant Program (CGP), Comprehensive Improvement Assistance Program (CIAP) and Capital Fund Program (CFP) funds for modernization and rehabilitation activities to maintain decent, safe and sanitary units for families, seniors and persons with disabilities.

In Fiscal Year 2015-2016, the Housing Authority construction projects included replacement of unit flooring at West Knoll, Nueva Maravilla (Rosas), and the Foothill Villa Housing Development.

Modernization activities also included site improvements to the Nueva Maravilla courtyard and community center, and site improvements at Sundance Vista.

In Fiscal Year 2016-2017, the Housing Authority has committed funds to repair the plumbing and drainage system at South Bay Gardens and Harbor Hills.

The Housing Authority has also committed funds to remodel kitchens at the Carmelitos Family, South Bay Gardens, and Big Normandie Housing Developments. Remodeling includes installation of cabinets, flooring, and lighting. American with Disabilities Act (ADA) upgrades for accessible kitchens at these developments will be completed.

The replacement of elevators at Orchard Arms will complete elevator replacement at all the senior public housing developments.
AN OVERVIEW OF OTHER HOUSING PROGRAMS

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

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

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

Affordable Housing Development
As was previously required under California Government Code section 65584.3, Affordable Housing funds were allocated to the Housing Authority by special legislation and administered by the CDC. Those funds were used for developing housing for low-income individuals, families and special needs populations. Even though Affordable Housing Development Funds are allocated to the Housing Authority, they are not under the purview of the Housing Commission. The FY 2016-2017 budget includes previously allocated funds and will continue to be budgeted until fully expended.
OTHER HOUSING PROGRAMS BUDGET $3,675,000

**Sources of Funds**

- Loan Collection Principal - 15.88% $583,700
- Interest Earnings - 71.19% $2,616,300
- State/County Revenue - 12.93% $475,000

**Uses of Funds**

<table>
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<tr>
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<th>2015-2016 BUDGET</th>
<th>2015-2016 ESTIMATE</th>
<th>2016-2017 BUDGET</th>
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**TOTAL BUDGET**

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<td>$5,911,600</td>
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**TOTAL EMPLOYEES**

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<th>2015-2016 ESTIMATE</th>
<th>2016-2017 BUDGET</th>
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</thead>
<tbody>
<tr>
<td>Number of Regular Employees</td>
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</tr>
<tr>
<td>Number of Contract Employees</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>
DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS AND MAJOR GOALS

COOPERATIVE EXTENSION

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

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

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<thead>
<tr>
<th>FY 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
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</thead>
<tbody>
<tr>
<td>Total Budget:</td>
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<tr>
<td>Number of Employees:</td>
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<td>0.00*</td>
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</tbody>
</table>

FY 15-16 Major Accomplishments:  
1. Provided nutrition education/cooking demonstration and physical activity demonstrations at more than 500 sites around the county, at public housing sites, churches, libraries, schools, youth centers, and more.

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

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

FY 16-17 Major Goals:  
1. Provide educational programs focused on family-related issues such as food and nutrition, family relationships, food safety, consumer issues, and money management.

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

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

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

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

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

5. Obtain increased funding.

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

**AFFORDABLE HOUSING DEVELOPMENT**

Please see page 8.4 for details on this other housing program which is administered by the Economic and Housing Development Division. The total budget of $3,200,000 and 2.11 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.
MESSAGE FROM THE DEPUTY EXECUTIVE DIRECTOR OF COMMUNITY DEVELOPMENT PROGRAMS: Monique King-Viehland

The Community Development Commission of the County of Los Angeles (Commission) operates the largest Urban County Community Development Program in the Country and is a nationally recognized leader in administering federal and other funds on behalf of the County and Participating Cities. The Community Development Programs consist of three Divisions and two Departments within the agency with a Fiscal Year 2016-2017 budget of $130,845,700 and staffing of 242.16 full-time equivalents.

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

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

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

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

The Community Development Commission's Economic and Housing Development Division (EHD) is responsible for programs that include both commercial and residential development. We work with businesses, residents, private industry, government, and non-profit organizations to foster job growth, facilitate business creation, and increase affordable housing for low- and moderate-income homeowners and tenants. Faced with the challenge of 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.

Economic Development

EHD revitalizes eligible Unincorporated communities County-wide using various sources of funds including County Economic Development Trust Fund (CEDTF), Economic Development Administration fund (EDA), Community Development Block Grant (CDBG), HUD Section 108 loans, and Economic Development Initiative funds. The Division administers an array of programs including: Manufacturing Business Loan Program, Bioscience Revolving Loan Program, Catalytic Development, County Industry Sector Development Strategy, Industry Cluster Grant Program, EDA Revolving Loan Funds (RLFs), Community Business Revitalization Program, and Business Incubator. These programs provide financial assistance for companies located throughout the County with their expansion and development. In FY 2016-2017, EHD anticipates expending $16 million from various funding sources to promote long-term economic growth and job development in Los Angeles County.

Affordable Rental and Single-Family Housing

The Division administers Affordable Housing Trust Funds which include Housing Due Diligence Review Funds, CDBG, HOME Investment Partnerships Program, Affordable Housing Development Funds, Homeless Service Center Funds (HSCF), and First 5 LA, to finance Special Needs, affordable rental, and for-sale housing for low-income households within the unincorporated County areas and participating cities in the Urban County Program. In FY 2016-2017, EHD anticipates expending over $26 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 2016-2017, the Division will fund approximately 46 loans for closing costs and down payment assistance utilizing HOME funds.

The Division participates in the Southern California Home Financing Authority (SCHFA), a joint powers authority of Los Angeles and Orange counties.
The Division is responsible for overall administrative oversight of SCHFA’s Single-Family Bond program that provides below market, fixed rate loans to eligible first-time homebuyers. In FY 2016-2017, SCHFA is anticipating to originate 80 loans in new mortgages.

The Mortgage Credit Certificate Program (MCC) offers a federal income tax credit, allocated through the State, to first-time homebuyers purchasing homes in the Unincorporated area of Los Angeles County or in one of the 55 cities that participate in the program. In FY 2016-2017, 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 Airport. In FY 2016-2017, this program will complete approximately 200 dwelling units within the RSIP Project Area totaling over $11 million.

**Handyworker and Home Improvement Programs**
CDBG funds are allocated for financial assistance to benefit eligible homeowners under the Handyworker and Home Improvement Programs. In FY 2016-2017, these programs will complete 222 units of housing rehabilitation for low-and moderate-income owners with an emphasis on health and safety repairs, including but not limited to roofing, electrical, plumbing, heating, windows, attic insulation, tank less water heaters, floor insulation and lead-based paint hazard measures. Also, the Home Improvement Program incorporates an “energy savings program” for eligible homeowners which promotes lowering utility rates and offers cash rebates up to $3,000.

**Multi-Family Bonds**
EHD oversees the Housing Authority’s role as conduit issuer of multi-family taxable and tax-exempt housing mortgage revenue bonds for qualified housing developments primarily located in the Unincorporated areas of Los Angeles County and also in cooperating cities within the County. In FY 2016-2017, over $10 million of bonds are to be issued to finance the production of 120 affordable units.
DIVISION BUDGET $62,801,185

Sources of Funds

- Affordable Housing Funds - 0.93%
  $583,700
- Sound Attenuation Grants - 16.60%
  $10,425,200
- HOME Program - 7.85%
  $4,929,200
- CDBG - 12.83%
  $8,057,852
- State/County Revenue - 44.66%
  $28,049,180
- Interest Earnings - 8.89%
  $5,581,800
- Loan Collect Principal & Econ Dev Admin - 4.80%
  $3,015,000
- Other Income - 0.98%
  $614,700
- Fees and Charges - 1.39%
  $372,600
- Rent Revenue - 0.50%
  $313,700
- General Fund Reserves - 0.57%
  $358,100

Uses of Funds

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<tr>
<th></th>
<th>2015-2016 BUDGET</th>
<th>2015-2016 ESTIMATE</th>
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<tr>
<td>Salaries &amp; Benefits</td>
<td>$7,014,500</td>
<td>$4,716,900</td>
<td>$7,088,900</td>
</tr>
<tr>
<td>Services &amp; Supplies</td>
<td>$2,526,700</td>
<td>$2,813,200</td>
<td>$3,144,696</td>
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<tr>
<td>Subventions</td>
<td>$32,095,000</td>
<td>$43,623,400</td>
<td>$43,490,939</td>
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<tr>
<td>Capital Outlay</td>
<td>$5,246,500</td>
<td>$7,111,200</td>
<td>$7,969,450</td>
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<tr>
<td>Transfers</td>
<td>$1,155,200</td>
<td>$1,100,900</td>
<td>$1,107,200</td>
</tr>
</tbody>
</table>

TOTAL BUDGET

- 2015-2016 BUDGET: $48,037,900
- 2015-2016 ESTIMATE: $59,365,600
- 2016-2017 BUDGET: $62,801,200

TOTAL EMPLOYEES

- 2015-2016: 52.35
- 2015-2016 ESTIMATE: 46.85
- 2016-2017: 52.50

Number of Regular Employees

- 2015-2016: 51.35
- 2015-2016 ESTIMATE: 44.50
- 2016-2017: 52.35

Number of Contract Employees

- 2015-2016: 1.00
- 2015-2016 ESTIMATE: 2.35
- 2016-2017: 0.00
DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS AND MAJOR GOALS

AFFORDABLE HOUSING DEVELOPMENT

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

<table>
<thead>
<tr>
<th>FY 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$5,436,600</td>
<td>$3,435,000</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>3.13</td>
<td>2.28</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2.11</td>
</tr>
</tbody>
</table>

**FY 15-16 Major Accomplishments:**
1. Initiated and continued predevelopment on 2 Non-Special Needs projects for 34 units.
2. Began or continued construction on 1 Special Needs project for 42 units and 3 Non-Special Needs project for 44 units.
3. Completed and received Certificate of Occupancy on 2 Special Needs projects for 109 units.
4. Completed permanent conversion for 1 Special Needs Project for 70 units.

**FY 16-17 Major Goals:**
1. Begin or continue construction on 2 Non-Special Needs projects for 34 units.
2. Complete and receive Certificate of Occupancy for 1 Special Needs Project for 42 units and for 3 Non-Special Needs Projects for 44 units.
3. Complete permanent conversion for 2 Special Needs Projects for 81 units and complete sales for 3 Non-Special Needs Projects for 44 units.

**NOTE:** The total Affordable Housing Development Funds budget of $3,200,000 and 2.11 positions are reflected in this section as well as in section 7.4: Other Housing Programs. However, the funding is received by the Housing Authority and administered by the Economic and Housing Development Division.
HOME INVESTMENT PARTNERSHIP PROGRAM (HOME PROGRAM)

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

<table>
<thead>
<tr>
<th>FY 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$8,837,700</td>
<td>$9,104,700</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>4.10</td>
<td>3.61</td>
</tr>
</tbody>
</table>

FY 15-16 Major Accomplishments:
1. Executed Development or Loan Agreements for 4 units (1 development).
2. Began and continued construction of 32 units (3 developments).
3. Received Certificate of Occupancy for 25 units (1 development).
4. Funded and completed 59 below-market-rate first time homebuyers loans.
5. Completed 2 owner-occupied SFR to low-and moderate-income households to address health and safety issues.

FY 16-17 Major Goals:
1. Execute Development or Loan Agreements for 2 Multi-Family developments.
2. Begin and continue construction of 4 units (1 development).
4. Fund and complete 46 below-market-rate first time homebuyers loans.
5. Complete 2 owner-occupied SFR to low-and moderate-income households to address health and safety issues.

RESIDENTIAL SOUND INSULATION PROGRAM (RSIP) 2ND DISTRICT

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

<table>
<thead>
<tr>
<th>FY 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$14,700,600</td>
<td>$19,780,500</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>6.21</td>
<td>7.27</td>
</tr>
</tbody>
</table>
FY 15-16 Major Accomplishments:
1. Completed 505 dwellings units within the RSIP Project Area.
2. Provided code violations to 79 single-family units and 242 multi-family units in conjunction with acoustical treatment.

FY 16-17 Major Goals:
1. Complete 200 dwelling units within the RSIP Project Area.
2. Provide code violations to 120 single-family units and 80 multi-family units in conjunction with acoustical treatment, utilizing CDBG and/or HOME funds.

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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<th>FY 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$4,125,000</td>
<td>$4,749,000</td>
<td>$2,860,066</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>5.65</td>
<td>4.05</td>
<td>3.64</td>
</tr>
</tbody>
</table>

FY 15-16 Major Accomplishments:
1. Completed 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

FY 16-17 Major Goals:
1. Complete 132 loans to low-income homeowners for minor rehabilitation of their homes.
   - 1st District: 47 units
   - 2nd District: 34 units
   - 4th District: 26 units
   - 5th District: 25 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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<th>FY 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
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</thead>
<tbody>
<tr>
<td>Total Budget:</td>
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<td>$1,828,700</td>
<td>$4,606,400</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>2.44</td>
<td>2.55</td>
<td>2.88</td>
</tr>
</tbody>
</table>
FY 15-16 Major Accomplishments:

1. Administered and funded 8 business loans through County Revolving Loan Program totaling approximately $1.5 million.

2. Serviced the existing loan portfolio of 44 loans.

3. Marketed County Development Float Loan Program.

FY 16-17 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. Market and fund one County Development Float Loan.

4. Administer and fund 3 business loans through Manufacturing Revolving Loan Program.

5. Administer and fund 3 business loans through BioScience Revolving Loan Program.

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.

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<tr>
<th>FY 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
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</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$469,100</td>
<td>$1,598,800</td>
</tr>
<tr>
<td><strong>Number of Employees:</strong></td>
<td>0.57</td>
<td>0.73</td>
</tr>
</tbody>
</table>

FY 15-16 Major Accomplishments:

1. Administered the ESF program and prepared status reports for FY 15-16.

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

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

FY 16-17 Major Goals:

1. Administer the ESF program and prepare status reports for FY 16-17.

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

3. Continue to work with District Offices and LAHSA to reallocate unexpended 2nd, 3rd, and 4th District funds.
4. Prepared, distributed, and executed grant agreements to Emergency Shelter Fund grantees as needed.

**PROGRAM MONITORING**

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

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<tr>
<th>FY 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
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<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$1,171,700</td>
<td>$556,500</td>
</tr>
<tr>
<td><strong>Number of Employees:</strong></td>
<td>9.93</td>
<td>6.05</td>
</tr>
</tbody>
</table>

**FY 15-16 Major Accomplishments:**

1. Reviewed and analyzed 213 audited financial statements for the residual receipt loan portfolio.
2. Reviewed Annual Owner’s Certification report for 9,914 units.
3. Conducted Housing Quality Standard (HQS) Inspections for 472 units.
4. Reviewed Tenant File (TFR) documentation for 202 units.
5. Conducted Single Family occupancy monitoring for the NSP, Affordability Homeownership Program, and Home Ownership Programs for 1,408 homes.
6. Prepared and processed 50 Loan Subordination Agreements.
7. Prepared and processed 60 Loan Payoffs and title reconveyances.

**FY 16-17 Major Goals:**

1. Review and analyze 227 audited financial statements for the residual receipt loan portfolio.
2. Review Annual Owner’s Certification report for 10,327 units.
3. Conduct Housing Quality Standard (HQS) Inspections for 467 units.
4. Review Tenant file (TFR) documentation for 322 units.
5. Conduct Single Family occupancy monitoring for the NSP, Affordable Homeownership Program and Home Ownership Programs for 1,368 homes.
6. Prepare and process 50 Loan Subordination Agreements.
7. Prepare and process 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.

<table>
<thead>
<tr>
<th>FY 15-16 Budget</th>
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<th>FY 16-17 Budget</th>
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</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$1,485,600</td>
<td>$1,752,900</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>2.22</td>
<td>1.75</td>
</tr>
</tbody>
</table>

**FY 15-16 Major Accomplishments:**

1. Identified and completed 7 First District Wide commercial façade improvement projects in the Unincorporated First District.

2. Completed 10 Slauson Overhill commercial façade improvements projects in Unincorporated Second District.

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

**FY 16-17 Major Goals:**

1. Identify and complete 16 First District-Wide commercial façade improvement projects in the Unincorporated First District.

2. Identify and complete 3 Slauson Overhill commercial façade improvement projects in the Unincorporated Second District.

3. Identify and complete 10 Second District-Wide commercial façade improvements projects in the Unincorporated Second District.

4. Identify and complete 14 Countywide commercial façade improvement projects.

BUSINESS INCUBATOR PROGRAM

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

<table>
<thead>
<tr>
<th>FY 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$586,887</td>
<td>$532,000</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>3.33</td>
<td>2.34</td>
</tr>
</tbody>
</table>
FY 15-16 Major Accomplishments:

1. BTC has partnered with a new tenant on two recent grant opportunities. This form of partnering is far more effective for BTC branding than equity partnerships typical of past efforts.

2. BTC and Commission special projects are poised to become integrated. LA Bioscience project of the Commission was successfully managed to incorporate technologies that can be incubated at the BTC.

FY 16-17 Major Goals:

1. Achieve a reliable subsidy to BTC cost of operations from participation in grant fundings.

2. BTC plans to incubate technologies that directly depend on funding from demonstrations and grants sourced through BTC partnerships.

SPECIAL ECONOMIC REVITALIZATION PROJECTS

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

<table>
<thead>
<tr>
<th>FY 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
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</thead>
<tbody>
<tr>
<td>Total Budget:</td>
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<td>$522,100</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>0.11</td>
<td>0.24</td>
</tr>
</tbody>
</table>

FY 15-16 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.

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

3. Section 108 and Empowerment Zone – Submitted to HUD Los Angeles Field Office and to HUD Headquarters a Section 108 loan and EDI grant funds application to finance the development of a library in Willowbrook.

FY 16-17 Major Goals:

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

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

3. Section 108 and Empowerment Zone – Drawdown Section 108 loan and EDI grant funds to finance the development of a library within the proposed senior housing development.
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 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
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</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$751,800</td>
<td>$655,300</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>0.83</td>
<td>0.46</td>
</tr>
</tbody>
</table>

**FY 15-16 Major Accomplishments:**

1. LA County Housing Resource Center – Obtained Board approval to enter into a three-year contract in the amount of $222,000 annually with Emphasys Computer Solutions, Inc., the new parent company of Socialserve.com, to continue uninterrupted operation of LA County Housing Resource Center.

2. Website Partnerships – Executed Cooperation Agreement with City of Los Angeles Housing and Community Investment Department.

3. Eagle Street – Obtained entitlement and building permit approvals from County authorities.

4. Abode Communities-Rehabilitation to begin and be completed by June 2017.

**FY 16-17 Major Goals:**

1. LA County Housing Resource Center – Expand marketing efforts to increase the number of landlords registering properties on LA County Housing Resource Center website.

2. Website Partnerships – Execute partnership agreement with at least one more city.

3. Eagle Street – Complete construction of 4 units of single family for-sale housing.

BOND PROGRAM/MORTGAGE CREDIT CERTIFICATES

**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.
**FY 15-16 Major Accomplishments:**

1. Originated 80 loans for $25 million in new mortgages for SCHFA.
2. Issued $15 million in mortgage credit certificates for 70 loans.
3. Conducted six MCC lender trainings.

**FY 15-16 Budget**

- **Total Budget:** $561,700
- **Number of Employees:** 2.99

**FY 16-17 Major Goals:**

1. Originate 80 loans for $25 million in new mortgages for SCHFA.
2. Issue $40 million in mortgage credit certificates for 120 loans.
3. Conduct ten MCC lender trainings.

**SUCCESSOR AGENCY**

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

**FY 15-16 Budget**

- **Total Budget:** $331,000
- **Number of Employees:** 1.72

**FY 16-17 Budget**

- **Total Budget:** $516,100
- **Number of Employees:** 1.54

**FY 15-16 Major Accomplishments:**

2. Maintained all Successor Agency properties and leaseholds.
3. Conducted two Oversight Board meetings and prepared all required documents.
4. Prepared and received approval of the FY 2015-2016 administrative budget.

**FY 16-17 Major Goals:**

2. Perform all tasks pursuant to enforceable obligations.
3. Administer Oversight Board meetings, answer inquiries, and prepare agendas, minutes, reports, resolutions, and exhibits.
4. Consider and potentially begin process to dissolve Oversight Board and Successor Agency.

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

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

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<th>FY 15-16 Budget</th>
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<th>FY 16-17 Budget</th>
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</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$130,600</td>
<td>$129,800</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>0.18</td>
<td>0.17</td>
</tr>
</tbody>
</table>

1. Maintained 13 Commission-owned properties including fencing and weed abatement services.
2. Negotiated to 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>
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<tr>
<th>FY 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$2,732,800</td>
<td>$2,821,900</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>1.99</td>
<td>1.88</td>
</tr>
</tbody>
</table>

FY 15-16 Major Accomplishments:
1. Began or continued construction of 58 units (2 developments).
2. Received Certificate of Occupancy for 207 units (6 developments).

FY 16-17 Major Goals:
1. Begin or continue construction for 39 units (1 development).
2. Receive Certificate of Occupancy for 19 units (1 development).
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.

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<tr>
<th>FY 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
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</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$216,800</td>
<td>$201,100</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>1.77</td>
<td>1.72</td>
</tr>
</tbody>
</table>

**FY 15-16 Major Accomplishments:**
1. Completed 35 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 Provided 2 training sessions.

**FY 16-17 Major Goals:**
1. Complete 35 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.

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<tr>
<th>FY 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
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</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$1,646,700</td>
<td>$2,127,900</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>2.65</td>
<td>2.54</td>
</tr>
</tbody>
</table>

**FY 15-16 Major Accomplishments:**
1. Began or continued construction on 2 projects for 21 units.
2. Received Certificate of Occupancy for 2 projects for 27 units.

**FY 16-17 Major Goals:**
1. Receive Certificate of Occupancy for 2 projects for 21 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.

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<tr>
<th>FY 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
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<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$209,000</td>
<td>$209,000</td>
</tr>
<tr>
<td><strong>Number of Employees:</strong></td>
<td>0.35</td>
<td>0.34</td>
</tr>
</tbody>
</table>

**FY 15-16 Major Accomplishments:**
1. Maintained 27 CDC-owned vacant lots, including fencing and weed abatement services.
2. Negotiated to dispose 4 CDC-owned properties for future economic development.

**FY 16-17 Major Goals:**
1. Maintain 27 CDC-owned vacant lots, including fencing and weed abatement services.
2. Dispose 1 CDC-owned property for future economic development.

REVOLVING LOAN FUND (RLF)

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

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<tr>
<th>FY 15-16 Budget</th>
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<th>FY 16-17 Budget</th>
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<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$339,900</td>
<td>$3,045,500</td>
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<tr>
<td><strong>Number of Employees:</strong></td>
<td>0.07</td>
<td>0.41</td>
</tr>
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</table>

**FY 15-16 Major Accomplishments:**
1. Funded over $3 million to leverage to $10 million in lending for 11 Affordable Housing Developments.

**FY 16-17 Major Goals:**
1. Continue to administer the fund and work with participating lenders to disburse funds for Affordable Housing Developments.
**HOUSING DEVELOPMENT CORPORATION**

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

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<tr>
<th>FY 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
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</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$196,700</td>
<td>$148,300</td>
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<tr>
<td>Number of Employees:</td>
<td>1.11</td>
<td>1.01</td>
</tr>
</tbody>
</table>

**FY 15-16 Major Accomplishments:**

1. **Altadena Vistas** – Achieved 100% occupancy. Property broke even financially and filed audit and tax returns on a timely basis.

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

3. **Villa Nueva** – Continued to work with Lessor to purchase property and rehabilitate.

**FY 16-17 Major Goals:**

1. **Altadena Vistas** – Continue asset management of 22 units of affordable senior housing. File audit and tax returns timely. Generate $10,000 surplus cash.

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

3. **Villa Nueva** – Continue to work with existing Lessor to acquire and rehabilitate Santa Monica.

**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.

<table>
<thead>
<tr>
<th>FY 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$2,106,700</td>
<td>$4,526,100</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>1.00</td>
<td>0.59</td>
</tr>
</tbody>
</table>
**FY 15-16 Major Accomplishments:**

1. Allocate Round 21 funds through Notice of Funding Availability process for $21 million.

2. Underwrote and executed loan agreements for 46 projects.

3. Began or continued construction of 136 units (7 developments).

4. Received Certificate of Occupancy for 124 units (3 developments).

**FY 16-17 Major Accomplishments:**

1. Allocate Round 22 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 83 units (4 developments).


---

**HOUSING SUCCESSOR PROJECTS**

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

<table>
<thead>
<tr>
<th>FY 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$1,646,700</td>
<td>$2,127,900</td>
</tr>
<tr>
<td><strong>Number of Employees:</strong></td>
<td>2.65</td>
<td>2.54</td>
</tr>
</tbody>
</table>

**FY 15-16 Major Accomplishments:**

1. Drafted and executed assumption and assignment agreement with the City of Arcadia and recorded interests of former RDA housing assets.

2. Monitored compliance with affordability covenants.

3. Cleaned and maintained 18 HAS vacant lots.

4. Properties were appraised and a development proposal was analyzed, and recommendations were made to the Executive Director for the sale or development of such properties.

**FY 16-17 Major Goals:**

1.
COUNTY ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM

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

<table>
<thead>
<tr>
<th>FY 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$0</td>
<td>$669,500</td>
</tr>
<tr>
<td><strong>Number of Employees:</strong></td>
<td>0.00</td>
<td>1.26</td>
</tr>
</tbody>
</table>

**FY 16-17 Major Accomplishments:**

1. Drafted and executed assumption and assignment agreement with the cities of Azusa and Huntington Park.

2. Monitored for compliance with affordability covenants for housing assets assumed by HACOLA.

3. Clean and maintain 18 HAS vacant lots.

4. Pursue sale or development of properties in the City of Arcadia.
AN OVERVIEW FROM THE DIRECTOR: Scott Stevenson

The primary goal of the Community Development Division-Grants Management Unit (CDD-GMU) in Fiscal Year (FY) 2016-2017 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 2016-2017 is $26.4 million; a $9.6 million (or 26.7%) decrease from FY 2015-2016. This decrease is due to the completion of homeless-related services grant programs.

This year, 2016, marks the 42nd 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, and community-based organizations/other public agencies have helped ensure the quality and effectiveness of the CDBG Program within the County.

FY 2016-2017 will be a period of retrenchment. CDD-GMU is continuing to seek additional funding after the successful completion of the First 5 LA and Homeless and Housing Program Fund (HHPF) grants in early FY 2016-2017, utilizing CDD-GMU’s strong financial and programmatic infrastructure to manage outside grantees.

The Community Resource Center (CRC), a department 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 a variety of services for the community.

CDD-GMU looks forward to continuing to fulfill its mission of “Putting Dollar$ Into Action.”
DIVISION BUDGET $26,440,300

Sources of Funds

- CDBG - 75.15%
  $19,869,500
- State/County Revenue - 16.00%
  $4,231,500
- Other Federal Grants - 7.38%
  $1,950,000
- Other Income - 1.47%
  $389,300

Uses of Funds

<table>
<thead>
<tr>
<th></th>
<th>2015-2016 BUDGET</th>
<th>2015-2016 ESTIMATE</th>
<th>2016-2017 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>$4,718,000</td>
<td>$4,599,000</td>
<td>$3,918,800</td>
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<tr>
<td>Services &amp; Supplies</td>
<td>$2,205,600</td>
<td>$2,126,100</td>
<td>$2,308,900</td>
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<tr>
<td>Subventions</td>
<td>$25,526,400</td>
<td>$21,978,900</td>
<td>$18,812,600</td>
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<tr>
<td>Capital Outlay</td>
<td>$2,980,700</td>
<td>$2,720,300</td>
<td>$708,400</td>
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<tr>
<td>Transfers</td>
<td>$631,800</td>
<td>$686,000</td>
<td>$691,600</td>
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</table>

<table>
<thead>
<tr>
<th></th>
<th>2015-2016 BUDGET</th>
<th>2015-2016 ESTIMATE</th>
<th>2016-2017 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL BUDGET</td>
<td>$36,062,500</td>
<td>$32,110,200</td>
<td>$26,440,300</td>
</tr>
<tr>
<td>TOTAL EMPLOYEES</td>
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<td>35.92</td>
<td>30.03</td>
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<tr>
<td>Number of Regular Employees</td>
<td>35.50</td>
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<td>1.00</td>
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<td>1.00</td>
</tr>
</tbody>
</table>
DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS, AND MAJOR GOALS

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

**Mission:** Ensure the receipt of the annual entitlement award for the Los Angeles Urban County CDBG Program, and administer CDBG funds for five (5) 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 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
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<td>$22,957,900</td>
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<tr>
<td><strong>Number of Employees:</strong></td>
<td>28.17</td>
<td>30.80</td>
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</tbody>
</table>

**FY 2015-2016 Major Accomplishments:**

1. Received $250,000 from the Department of Children and Family Services for the Families Coming Home Together rapid re-housing program.

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

3. Ensured the timely submission of approximately 850 QPRs by sub recipient agencies.

**FY 2016-2017 Major Goals:**

1. Provide oversight of District or County Department projects on an as-needed basis.

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

3. Oversee the submission and analysis by CDD-GMU staff of CDBG QPRs by sub recipient agencies.
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 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
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<td>$2,101,500</td>
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<td>Number of Employees:</td>
<td>1.80</td>
<td>1.70</td>
</tr>
</tbody>
</table>

FY 2015-2016 Major Accomplishments:

1. Conducted eight (8) programmatic and financial reviews.
2. Provided training and technical support 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 2016-2017 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>FY 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
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</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$2,703,500</td>
<td>$3,154,300</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>4.00</td>
<td>3.42</td>
</tr>
</tbody>
</table>

FY 2015-2016 Major Accomplishments:

1. Developed plans and schedules to maintain offices for onsite services to continue their delivery of services during the construction project for the Modular Building Replacement project.

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

FY 2016-2017 Major Goals:

1. Complete construction activities for the Modular Building Replacement project.

2. Maintain oversight and assess the service levels of onsite agencies to ensure that needs are identified by the community are met, and continue to develop partnerships with outside resources to expand programs and services available at the CRC.
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>FY 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$4,203,700</td>
<td>$3,896,500</td>
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<tr>
<td><strong>Number of Employees:</strong></td>
<td>2.53</td>
<td>2.37</td>
</tr>
</tbody>
</table>

**FY 2015-2016 Major Accomplishments:**
1. Conducted closeout activities for the First 5 LA Round 1 program.
2. Provided administrative, programmatic, and technical support to the First 5 LA Round 2 program.

**FY 2016-2017 Major Goals:**
1. Conduct closeout activities for 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 agency oversight and administrative support services.

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

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

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

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

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

The FMD is also responsible for the agency’s investment portfolio, with an estimated average balance of $336 million and estimated investment earnings for FY 2015-2016 of $4.9 million, or 1.46% rate of return. Approximately 45% of the investment portfolio is fully liquid.
ADMINISTRATION DEPARTMENT BUDGET $7,181,200

**Uses of Funds**

<table>
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<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>$6,359,100</td>
<td>$6,039,700</td>
<td>$6,332,500</td>
<td>$1,700,000</td>
<td>$1,782,000</td>
<td>($877,800)</td>
<td>$0</td>
<td>($8,000,000)</td>
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**2015-2016 BUDGET**

<table>
<thead>
<tr>
<th>TOTAL BUDGET</th>
<th>TOTAL EMPLOYEES</th>
<th>2015-2016 BUDGET</th>
<th>2015-2016 ESTIMATE</th>
<th>2016-2017 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>$7,181,200</td>
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<td>$7,141,400</td>
<td>$7,141,400</td>
<td>$7,181,200</td>
</tr>
<tr>
<td>TOTAL EMPLOYEES</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>52.86</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Number of Regular Employees</td>
<td>52.86</td>
<td>46.76</td>
<td>52.73</td>
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<tr>
<td>Number of Contract Employees</td>
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<td>0.00</td>
<td>0.00</td>
<td></td>
</tr>
</tbody>
</table>
DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS AND MAJOR GOALS

EXECUTIVE OFFICE

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

<table>
<thead>
<tr>
<th>FY 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$1,479,300</td>
<td>$1,465,000</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>7.98</td>
<td>6.38</td>
</tr>
</tbody>
</table>

FY 15-16 Major Accomplishments:

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

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

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

FY 16-17 Major Goals:

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

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

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

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

<table>
<thead>
<tr>
<th>FY 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$931,300</td>
<td>$932,800</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>10.00</td>
<td>6.00</td>
</tr>
</tbody>
</table>

FY 15-16 Major Accomplishments:

1. Developed the overall agency budget.

2. Upgraded and fully implemented the Board MIT budget system from version 6.0 to version 9.1. Created electronic submission capabilities for the Divisions to submit their budgets and supporting documents to EOB electronically.


4. Prepared requests to HUD and successfully received additional funding for FY 2015-2016.

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

FY 16-17 Major Goals:

1. Develop the overall agency budget.


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

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

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

<table>
<thead>
<tr>
<th>FY 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$1,469,200</td>
<td>$1,520,100</td>
</tr>
<tr>
<td><strong>Number of Employees:</strong></td>
<td>10.88</td>
<td>10.38</td>
</tr>
</tbody>
</table>

**FY 15-16 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.

**FY 16-17 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. Human Resources will launch a new employee relations initiative aimed at providing front line Supervisors the support and tools to manage employee issues effectively and efficiently.
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 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$378,000</td>
<td>$368,700</td>
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<tr>
<td><strong>Number of Employees:</strong></td>
<td>2.00</td>
<td>2.00</td>
</tr>
</tbody>
</table>

FY 15-16 Major Accomplishments:

1. Tracked 110 pieces of State and approximately 60 pieces of Federal legislation of interest to the CDC and Housing Authority. The legislation tracked focused on community development programs, public housing, Section 8 program and housing finance reform, deficit reduction/sequestration, and the Federal Fiscal Year (FFY) 2016 budget.

2. The Unit joined efforts made by national industry organizations advocating for Congress to raise the sequester spending caps for FFY 2016 to allow housing, community development program and service programs that assist low- and moderate-income County residents to be adequately funded.

3. Continued to once again produce the agency’s award winning annual report, Year End Highlights, and garnered a 2015 Apex Excellence in Publications Award for the FY 2013-14 edition. We expect that the FY 2014-15 edition will continue the publication’s award winning tradition.

4. Coordinated over 150 requests received under the Public Records Act and monitored an estimated 3,000 public inquiries via the Public Inquiry Portal and provided the proper Divisions notification of public inquiries within (2) business days.

FY 16-17 Major Goals:

1. 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.

2. Conduct advocacy efforts at a higher level, specifically for continued funding of the agency’s programs. To that end, the IGR/PI Unit has program fact sheets prepared and ready for distribution to member organizations, the media and elected officials.

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>FY 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
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<td>$2,854,900</td>
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<tr>
<td><strong>Number of Employees:</strong></td>
<td>22.00</td>
<td>22.00</td>
</tr>
</tbody>
</table>

FY 15-16 Major Accomplishments:

1. The FMD was awarded the GFOA Award for Excellence in Financial Reporting for the fiscal year 2013-2014 Comprehensive Annual Financial Report.

2. The annual financial audit, Single Audit, and SCHFA financial audit conducted by the external auditors resulted in no audit findings for the fiscal year 2014-2015.

3. Provided electronic access of the 2015 W2’s to all CDC staff on January 4, 2016. All 2015 W2 information was electronically sent to Social Security Administration one month before the due date of March 31, 2016.

4. The FMD coordinated and implemented the ACH debit file with Bank of America. The file will be used as a method of payment for retirees’ medical benefits.

FY 16-17 Major Goals:


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

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

4. Continue to actively invest surplus funds to maximize returns without compromising principal or affecting liquidity.
ANNUAL BUDGET
Fiscal Year 2016-2017

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

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

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

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

Sources of Funds

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

Uses of Funds

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

TOTAL BUDGET | $24,273,900 | $21,047,300 | $37,175,600 |
TOTAL EMPLOYEES | 35.00 | 32.35 | 32.15 |
Number of Regular Employees | 35.00 | 32.35 | 32.15 |
Number of Contract Employees  | 0.00 | 0.00 | 0.00 |
DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS AND MAJOR GOALS

TRAFFIC ADMINISTRATION SERVICES

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

<table>
<thead>
<tr>
<th>FY 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$3,353,800</td>
<td>$3,046,300</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>35.00</td>
<td>32.25</td>
</tr>
</tbody>
</table>

**FY 15-16 Major Accomplishments:**

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

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

3. Provided citation and traffic school related assistance to 5,850 customers who contacted TAS via telephone, email, and the CDC/TAS website.

4. As directed by the Court, TAS published and distributed 514,980 hardcopies of the Traffic Violator School List during FY 2015-2016.

**FY 16-17 Major Goals:**

1. Provide and manage the 23 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)
**Mission:** Provide all levels of services (architectural and development, construction management, inspections and labor compliance) to support projects received within the County of Los Angeles.

<table>
<thead>
<tr>
<th>FY 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$20,920,100</td>
<td>$17,933,500</td>
</tr>
<tr>
<td><strong>Number of Employees:</strong></td>
<td>0.00</td>
<td>0.10</td>
</tr>
</tbody>
</table>

**FY 15-16 Major Accomplishments:**

1. Completed plan checks, bidding, contract awards, and initiated a construction contract of a 3,100 square foot annex to South Whittier Community Resource Center.

2. Completed plan checks, bidding, contract awards, and initiated construction of a 2,200 square foot Community Room for Lomita Library.

3. Completed plan checks, bidding, contract awards, and initiated construction of a 15,000 square foot South Whittier Library.

4. Substantially completed construction drawings for a 10,000 square foot Artesia Library.

5. Substantially completed construction drawings for a 7,000 square foot Los Nietos Library.

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

**FY 16-17 Major Goals:**

1. Complete construction of a 3,100 square foot annex to South Whittier Community Resource Center.

2. Complete construction of a 2,200 square foot Community Room for Lomita Library.

3. Complete construction of a 15,000 square foot South Whittier Library.

4. Substantially complete construction of a 10,000 square foot Artesia Library.

5. Substantially complete construction of a 7,000 square foot Los Nietos Library.

6. Complete feasibility assessments and start predevelopment and design of the Youth Athletic League refurbishment projects.
Other projects totaling $6,296,600 include: Alma Family Services, General Activities, OPEB Trust, Vermont Corridor, Federal Projects Consultants, and Excess Legal Expenditures.

**OTHER PROJECTS $6,296,600**

**Summary of Uses**

- **Alma Family Services** - 1.62% $102,000
- **General Activities** - 66.00% $4,155,500
- **OPEB Trust** - 19.06% $1,200,000
- **Vermont Corridor Project** - 4.19% $264,100
- **Federal Projects Consultants** - 1.19% $75,000
- **Excess Legal Expenditures** - 7.94% $500,000
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 employees, divisional management and vendors. Print operations, such as the Comprehensive Annual Financial Report (CAFR), Community Resource Investment Strategy (CRIS), Annual Budget, posters, pamphlets, business cards, letterheads, and more are generated to the highest quality and market standards.

Risk Management
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. The internal service CMU provides services within the agency. The external side is included in Section 11.1.

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. The BOARD system tracks the daily usage of all vehicles to comply with Auditor Controller requirements.
INTERNAL SERVICE BUDGET $22,045,300

- Facilities - 19.63% $4,495,600
- Fleet Management - 2.60% $590,700
- Risk Management - 9.96% $2,391,500
- Printshop - 2.13% $507,700
- Central Services - 5.96% $1,477,200
- Information Technology & Telecommunications - 28.76% $6,762,200
- Construction Management - 26.40% $5,820,400

<table>
<thead>
<tr>
<th></th>
<th>2015-2016 BUDGET</th>
<th>2015-2016 ESTIMATE</th>
<th>2016-2017 BUDGET</th>
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<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>$9,687,300</td>
<td>$8,881,800</td>
<td>$9,583,200</td>
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<tr>
<td>Services &amp; Supplies</td>
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<td>$12,447,400</td>
<td>$12,020,300</td>
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<tr>
<td>Transfers</td>
<td>$553,600</td>
<td>$274,500</td>
<td>$441,800</td>
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<tr>
<td>Capital Outlays</td>
<td>$0</td>
<td>$6,100</td>
<td>$0</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$23,009,100</td>
<td>$21,609,800</td>
<td>$22,045,300</td>
</tr>
</tbody>
</table>
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 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$1,372,400</td>
<td>$1,352,691</td>
</tr>
<tr>
<td><strong>Number of Employees:</strong></td>
<td>10.68</td>
<td>11.08</td>
</tr>
</tbody>
</table>

FY 15-16 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. As CDC/HA has determined to purchase the Procurement modules from People Soft instead of developing the designed program by Procurement, Procurement is sharing the designs with People Soft to work in conjunction to meet the intent of the electronic system to the best capacity possible. Funding allowed for purchase of approximately one-third of the modules required to complete the system. The Procurement team is working with People Soft to customize as to the design as funding and capability allows.

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

4. Alhambra building participated in the

FY 16-17 Major Goals:

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

2. Conduct an evaluation of our current policies and procedures in conjunction with best practices in Procurement and how best to incorporate our processes while utilizing modules purchased with PeopleSoft. The intent is to enhance our processes and support the environment with less paper printing and storage as well as support electronic retention.

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

4. Continue to conduct evacuation and earthquake drills at Administrative offices and participate in State/County-Wide emergency exercises. Provide training, as needed, in emergency management procedures.
annual California Shakeout earthquake drill on October 15, 2015 and in the County-wide Disaster Exercise on November 18-19, 2015.

PRINT SHOP DEPARTMENT

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

<table>
<thead>
<tr>
<th>FY 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$491,100</td>
<td>$479,300</td>
</tr>
<tr>
<td><strong>Number of Employees:</strong></td>
<td>1.80</td>
<td>1.80</td>
</tr>
</tbody>
</table>

**FY 15-16 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 (CAHA), and the Southern California Association of Nonprofit Housing (SCANPH).

**FY 16-17 Major Goals:**

1. Continue to expand CDC outreach efforts by marketing the Print Shop catalog/brochure to demonstrate products and services available by the print shop to outside municipalities, government agencies and other local establishments. The catalog/brochure will be used as a means to market the products or services that can be provided by the print shop for a fee.
INTERNAL SERVICE DEPARTMENTS

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>FY 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$6,616,400</td>
<td>$6,644,200</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>25.04</td>
<td>23.04</td>
</tr>
</tbody>
</table>

FY 15-16 Major Accomplishments:

1. Performed a Procurement Business Process study and developed a plan for improving procurement business processes.

2. A IT Disaster Recovery (DR) Plan was completed and is maintained as changes are made to the IT systems.

3. An RFP for selection of a Housing Software system. The awarded contract will ensure that the agency has a state of the art housing system to support day-to-day operations.

4. Acquired and installed additional storage for data growth and remove performance issues.

5. Successfully migrated all users and email to Microsoft's Office 365.

FY 16-17 Major Goals:

1. Implement the changes recommended in the Procurement business study and move more of these processes into the Commissions PeopleSoft system.

2. Backup the Commission's data to a cloud solution for disaster recovery.

3. Implement the Housing software system selected.
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 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$2,292,200</td>
<td>$1,534,500</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>2.60</td>
<td>2.60</td>
</tr>
</tbody>
</table>

FY 15-16 Major Accomplishments:

1. Partnered with divisions to update insurance property schedule for coverage of all fixed assets. Provided insurance and indemnity assistance training to CDBG, CMD, EHD, and HM staff.

2. Created and implemented user friendly insurance processing forms and guides for CDC wide use. Posted resources and materials to CDC Portal for easier staff access and overall uniformity. Prepared Insurance Broker Services RFP package, SOW and Exhibits.


4. Prepared internal ADA Compliance Postings identifying ADA lead staff and informational flyer for Services Animals Do's & Don'ts. Modified the Commission website to include an independent tab for ADA, Claims and Legal. Created and poste ADA related resources and guides for CDC/HA staff; posted to CDC portal for all staff use.

FY 16-17 Major Goals:

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

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

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

4. Post Reception Desk Reference Guide and Events Planning Guide for CDC staff use. Add additional ADA guides and resources to CDC Portal and CDC/HA Website. Create simple flyers and guides (Do's & Don'ts) for CDC wide use to be posted and shared via portal.
FLEET DEPARTMENT

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

<table>
<thead>
<tr>
<th>FY 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$597,100</td>
<td>$590,700</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>.50</td>
<td>.50</td>
</tr>
</tbody>
</table>

FY 15-16 Major Accomplishments:

1. Managed and maintained a fleet pool of 86 vehicles to ensure all transportation needs were met.

2. Purchased and provided discounted car wash tickets to the Divisions to insure that all vehicles remain in excellent condition.

3. Provided pool car rental services through the Commission’s online service desk with an average of 51 cars rented per month. The pool vehicles rented provided safe and cost efficient transportation for Commission employees traveling for business purposes.

FY 16-17 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 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$4,517,200</td>
<td>$4,408,200</td>
</tr>
<tr>
<td><strong>Number of Employees:</strong></td>
<td>2.50</td>
<td>2.50</td>
</tr>
</tbody>
</table>

FY 15-16 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 16-17 Major Goals:

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

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

3. Continue to respond to any issues or questions from Divisions regarding building issues and find a resolution for these issues as quickly as possible.
CONSTRUCTION MANAGEMENT ADMINISTRATION DEPARTMENT

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

<table>
<thead>
<tr>
<th>FY 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$7,122,700</td>
<td>$5,820,400</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>35.50</td>
<td>33.80</td>
</tr>
</tbody>
</table>

FY 15-16 Major Accomplishments:

1. Exceeded Division annual goal by completing construction on eight modernization projects expending in excess of $3,000,000 and twelve non-modernization projects from other funding sources.

2. RSIP - Provided CM services for over 500 units and completed construction of 506 units.

3. Community Business Revitalization Program – Completed seven storefronts and assisted Economic and Housing Development to complete improvements on ten storefronts for Slauson 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 Development Division on 12 projects.

FY 16-17 Major Goals:

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

2. RSIP – Provide CM services for up to 200 units depending upon allocation and new regulations from FAA and LAWA.

3. Community Business Revitalization Program – Complete ten storefronts in First District, ten storefront improvements in the unincorporated areas of Second District and assist Economic and Housing Development to complete improvements on three storefronts for Slauson area.

4. HIP/EUC Program - Provide CM services for the completion of 117 single family homes.

5. Affordable Housing Developments – Provide CM services to the Economic and Housing Development on 23 projects.
In January 2001, the Community Development Commission with the concurrence of the County Auditor Controller Department developed the Administrative Policy on establishing a Capital Budget. Fiscal Year 2016-2017 marks the sixteenth year the Commission will be submitting a Capital Budget and providing detail on ongoing and future projects.

A capital project is defined as being a site based, new structure building or improvements to new structures, additions of square footage and must cost over $100,000. Land is also a capital project when a purchase is made with the intent to own (and not for resale). Most Commission purchases of land, however, are made with the intent to develop and resell. Refurbishments are periodic renovations of existing space in excess of $100,000, which would be an overall enhancement to the space, décor, and functional design. Refurbishments include renovations to the non-housing facilities of the Commission such as the Alhambra Administration Building 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 2016-2017 annual operating budget includes over $56.2 million in capital outlay; however, only projects falling under the criteria outlined above will be reflected. The Capital Budget total for FY 2016-2017 is $6.1 million, an increase of approximately $600 thousand from FY 2015-2016. This increase is primarily due to the completion of the elevator replacement project at Orchard Arms for Fiscal Year 2015-2016 Capital Funds. CDBG Funds programmed for FY 2016-2017 also decreased (from 11 to 1 new project) but was offset by new Capital Improvements at Carmelitos, Harbor Hills, Quartz Hill, Southbay Gardens, and Big Normandie. The majority of the capital improvement funding will be used for Kitchen Remodel and Site Improvements (ie: plumbing and American Disability Act upgrades).

The following pages outline the Commission’s ongoing and new projects for Fiscal Year 2016-2017.
<table>
<thead>
<tr>
<th>Project Number</th>
<th>Project</th>
<th>Estimated FY 16-17 Project Phase (Summary):</th>
<th>Estimated FY 16-17 Completion Date:</th>
<th>Estimated FY 16-17 District:</th>
<th>NET CDC COST (Hard Costs Only)</th>
<th>Description (Narrative):</th>
<th>Funding Sources FY 16-17:</th>
<th>Status:</th>
</tr>
</thead>
<tbody>
<tr>
<td>601644</td>
<td>Interior Unit Flooring</td>
<td>Construction</td>
<td>1</td>
<td>Replace unit flooring in the senior units.</td>
<td></td>
<td>480,000</td>
<td></td>
<td>CDBG</td>
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<tr>
<td>CF1703</td>
<td>Kitchen Remodel</td>
<td>Design/Construction</td>
<td>4</td>
<td>Remodel Kitchens Phase I</td>
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<td>Capital Funds/CDBG</td>
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<tr>
<td>CF1703</td>
<td>Replace Unit Doors</td>
<td>Construction</td>
<td>4</td>
<td>Replace all unit doors</td>
<td>548,711</td>
<td></td>
<td>Capital Funds/CDBG</td>
<td>Construction</td>
</tr>
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### Community Development Commission

#### 2016-2017 Capital Project Budget Detail

**By Project**

<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
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</table>

#### Westknoll/Palm

1. **Roof Replacement**
   - **Project Number:** CF1604
   - Estimated FY 16-17 Project Phase (Summary): Design
   - Completion Date: 6/30/2016
   - **District:** 3
   - **NET CDC COST (Hard Costs Only):** 600,000
   - **Description (Narrative):** Replace roofs with cool roofs for energy efficiency.
   - **Funding Sources FY 16-17:** Capital Funds
   - **Status:** Design

#### Orchard Arms

1. **Elevator Replacement**
   - **Project Number:** CF1506/CF1611/CF1613
   - Estimated FY 16-17 Project Phase (Summary): 1st Phase
   - Completion Date: 12/30/2016
   - **District:** 5
   - **NET CDC COST (Hard Costs Only):** 1,439,761
   - **Description (Narrative):** Modernize Elevators
   - **Funding Sources FY 16-17:** HUD Capital Funds
   - **Status:** In Construction

#### Quartz Hill

1. **Kitchen Remodel**
   - **Project Number:** CF1606/601710
   - Estimated FY 16-17 Project Phase (Summary): Construction
   - **NET CDC COST (Hard Costs Only):** 540,000
   - **Change From:**

---

*Increased total amount includes contingency.*
<table>
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<tr>
<th>Completion Date:</th>
<th>District:</th>
<th>Total Cost</th>
<th>Prior Fiscal Year Actuals</th>
<th>Estimated Fiscal Year 2015-2016</th>
<th>Requested Fiscal Year 2016-2017</th>
<th>Proposed Future Years 2017-2018</th>
<th>Change From Est. Budget</th>
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<tr>
<td>6/30/2017</td>
<td>5</td>
<td>540,000</td>
<td>0</td>
<td>460,000</td>
<td>80,000</td>
<td>0</td>
<td>(380,000)</td>
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</table>

**Description (Narrative):** Remodel Kitchens in 40 units

**Funding Sources FY 16-17:** HUD Capital Funds/CDBG

**Status:** Design

---

### Southbay Gardens

1. **Kitchen Remodel**

   **Project Number:** CF1706

   **Estimated FY 16-17 Project Phase (Summary):** New Project

   **Completion Date:** 6/30/2017

   **District:** 2

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

<table>
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<tr>
<th>Description (Narrative):</th>
<th>Funding Sources FY 16-17:</th>
<th>Status:</th>
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<tbody>
<tr>
<td>Remodel Kitchens Phase I</td>
<td>HUD Capital Funds</td>
<td>New Project</td>
</tr>
</tbody>
</table>

2. **Kitchen Remodel**

   **Project Number:** CF1707

   **Estimated FY 16-17 Project Phase (Summary):** New Project

   **Completion Date:** 6/30/2017

   **District:** 2

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

<table>
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<th>Description (Narrative):</th>
<th>Funding Sources FY 16-17:</th>
<th>Status:</th>
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<tbody>
<tr>
<td>Remodel Kitchens Phase I</td>
<td>HUD Capital Funds</td>
<td>New Project</td>
</tr>
</tbody>
</table>

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### Big Normandie

1. **Kitchen Remodel**

   **Project Number:** LH0003

   **Estimated FY 16-17 Project Phase (Summary):** New Project

   **Completion Date:** 6/30/2017

   **District:** 2

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

<table>
<thead>
<tr>
<th>Description (Narrative):</th>
<th>Funding Sources FY 16-17:</th>
<th>Status:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Remodel Kitchens Phase I</td>
<td>HUD Capital Funds</td>
<td>New Project</td>
</tr>
</tbody>
</table>

---

### Lancaster Homes

1. **Kitchen/Bathroom Remodel**

   **Project Number:** LH0003

   **Estimated FY 16-17 Project Phase (Summary):** New Project

   **Completion Date:** 6/30/2017

   **District:** 2

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

<table>
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<tr>
<th>Description (Narrative):</th>
<th>Funding Sources FY 16-17:</th>
<th>Status:</th>
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</thead>
<tbody>
<tr>
<td>Remodel Kitchens Phase I</td>
<td>HUD Capital Funds</td>
<td>New Project</td>
</tr>
<tr>
<td>Estimated FY 16-17 Project Phase (Summary):</td>
<td>New Project</td>
<td></td>
</tr>
<tr>
<td>Completion Date:</td>
<td>6/30/2017</td>
<td></td>
</tr>
<tr>
<td>District:</td>
<td>5</td>
<td></td>
</tr>
</tbody>
</table>

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

| Description (Narrative): | Remodel Kitchens in all 120 units and remodel bathrooms in ADA units. |
| Funding Sources FY 16-17: | LH Funds |
| Status: | Design |

**GRAND TOTAL - HOUSING AUTHORITY CAPITAL PROJECTS**

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>8,307,808</td>
<td>0</td>
<td>2,189,761</td>
<td>6,118,047</td>
<td>0</td>
<td>3,928,286</td>
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</tbody>
</table>
GLOSSARY

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

**ACH:** Automated Clearing House.

**ADDI:** American Dream Down Payment Initiative.

**ARC:** Annual Required Contribution.

**ARRA:** American Recovery and Reinvestment Act of 2009.

**BTC:** Business Technology Center; an incubator for technology businesses.

**CALPERS:** California Public Employees Retirement System.

**CAPER:** Consolidated Annual Performance and Evaluation Report.

**CAPITAL OUTLAYS:** Expenditures for items that have a life span of more than three years and cost over $1,000. Examples include utility trucks, building improvements and computer hardware.

**CBO:** Community Based Organization (CBO) is a non-profit agency that administers public service programs funded by CDBG revenues. Examples include the United Community and Housing Development Corporation and the Watts Labor Community Action Committee.

**CBLP:** County Business Loan Program.

**CBR:** Business owners operating in Commercial Business Revitalization (CBR) districts are eligible to participate in rebate and low-interest loan programs funded by the CDBG program.
CCTV: Closed-Circuit Television.

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

CDC: Community Development Commission

CFP: Capital Fund Program.

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

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

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

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

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

CSAC: County Supervisors Association of California.

CTLP: County Technology Loan Program.

CULP: County Utility Loan Program.

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

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

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


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

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

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

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

GFOA: Government Finance Officers Association.

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

HHPF: Homeless and Housing Program Fund.

HOME: Home Investment Partnership.

HOP: Home Ownership Program.

HOPWA: Housing Opportunities for People with AIDS.


HUD: The U.S. Department of Housing and Urban Development (HUD) is the principal funding source of the CDC’s programs.

ILP: Independent Living Program.

INCUBATOR: A business arrangement whereby more than one company shares the use of the same building and services (e.g. administrative assistant, photocopier).

INFILL HOUSING: Construction of housing on vacant property within a defined and established residential area.


JOC: Job Order Contract

LAHSA: Los Angeles Homeless Services Authority.

LANDLORD PAYMENTS: Under the Section 8 program, the CDC makes rent subsidy payments directly to landlords who contract to provide housing to low-income individuals.

LIUNA: Laborers International Union of North America

LAWA: Los Angeles World Airports.
<table>
<thead>
<tr>
<th><strong>LOW-INCOME:</strong></th>
<th>Between 31 and 50 percent of the County median income.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>MFMRB:</strong></td>
<td>Multi Family Mortgage Revenue Bond.</td>
</tr>
<tr>
<td><strong>MODERATE-INCOME:</strong></td>
<td>Between 80 and 120 percent of the County median income.</td>
</tr>
<tr>
<td><strong>MODERNIZATION:</strong></td>
<td>Extensive renovation and rehabilitation of public housing.</td>
</tr>
<tr>
<td><strong>MODIFIED ACCRUAL ACCOUNTING:</strong></td>
<td>Revenues are recognized when they are both measurable and available, and expenditures are recorded when they are incurred.</td>
</tr>
<tr>
<td><strong>MOU:</strong></td>
<td>Memorandum of Understanding.</td>
</tr>
<tr>
<td><strong>MRB:</strong></td>
<td>Mortgage Revenue Bond. Mortgage financing at below market rates for first-time homebuyers with income and purchase price limitations, designed for home buying affordability.</td>
</tr>
<tr>
<td><strong>MULTI-FAMILY:</strong></td>
<td>Two or more rental units (apartments) located on the same property.</td>
</tr>
<tr>
<td><strong>NAHRO:</strong></td>
<td>National Association of Housing and Redevelopment Officials.</td>
</tr>
<tr>
<td><strong>NEPA:</strong></td>
<td>National Environmental Policy Act.</td>
</tr>
<tr>
<td><strong>NOFA:</strong></td>
<td>Notice of Funds Availability.</td>
</tr>
<tr>
<td><strong>NSP:</strong></td>
<td>Neighborhood Stabilization Program.</td>
</tr>
<tr>
<td><strong>OFF-SITE IMPROVEMENT:</strong></td>
<td>Any infrastructure construction or expansion that is required before a site can be developed. Examples include expansion of water mains and road construction.</td>
</tr>
<tr>
<td><strong>ON-SITE IMPROVEMENT:</strong></td>
<td>On-Site preparation required before project construction can commence. Examples include grading or contouring the land.</td>
</tr>
<tr>
<td><strong>OPA:</strong></td>
<td>Persons who are owners of residential, business and other types of property may enter into Owner Participation Agreements (OPA) with the CDC to</td>
</tr>
</tbody>
</table>
participate in redevelopment activities within a designated project area.

**OPEB:** Other Post Employee Benefits.

**PAC:** Political Action Committee.

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

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

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

**QC:** Quality Control.

**REAC:** Real Estate Assessment Center.

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

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

**RHCP:** Rental Housing Construction Program – the CDC owns 21 units at Villa Nueva and manages 41 units at Santa Monica.
RLF: Revolving Loan Fund.
RFP: Request for Proposal
ROSS: Resident Opportunities and Self-Sufficiency Resident Service Delivery Models Program.
RSIP: Residential Sound Insulation Program.
SAMHSA: U. S. Department of Health and Human Services Substance Abuse and Mental Health Services Administration.
SCHFA: Southern California Home Financing Authority.
SECTION 8: The Section 8 Existing Program provides rental subsidies to very low-income families residing in privately-owned (existing) housing.
SFGP: Single Family Grant Program.
SFMRB: Single Family Mortgage Revenue Bond.
SUBVENTIONS: Community Development Block Grant (CDBG) payments to Community Based Organizations (CBO’s), County Departments, and CDBG cities for project operation and/or completion.
TAS: Traffic Administration Services.
TRANSFER: Expenses of the CDC’s administrative divisions (Executive, Financial Management, Administrative Services) are allocated to the operational divisions in accordance with federal guidelines.
UCCE: University of California Cooperative Extension
URBAN COUNTY: HUD classifies Urban Counties as those that allocate CDBG funding to participating cities.
VERY LOW-INCOME: Below 50 percent of the County median-income.
Sean Rogan, Executive Director
Community Development Commission
Housing Authority of the County of Los Angeles
700 West Main Street, Alhambra, CA 91801
www.lacdc.org