Fiscal Year
2015

COMMUNITY DEVELOPMENT COMMISSION OF THE COUNTY OF LOS ANGELES
ANNUAL BUDGET
Efficient Spending Through Forward Thinking

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

ANNUAL BUDGET
FISCAL YEAR 2014-2015
ADOPTED JUNE 4, 2014

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.

For the Fiscal Year Beginning

July 1, 2013

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June 4, 2014

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

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

Dear Commissioners:

FISCAL YEAR 2014-2015 BUDGETS OF THE COMMUNITY DEVELOPMENT
COMMISSION AND HOUSING AUTHORITY
(ALL DISTRICTS) (3 VOTE)

SUBJECT

The Fiscal Year 2014-2015 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 $474,985,700 reflect a decrease of $4,590,000, or 0.96%, over Fiscal Year 2013-2014.

The decrease is primarily due to the dissolution of Redevelopment Agencies in 2012 which funded our Affordable Housing program through the Housing Authority. This shortfall has since been replaced with additional funds being allocated for affordable housing development to the Commission from the County. For the 2013 allocation, a large portion was set aside to be used as capital subsidy in future years for operating expenses in lieu of project based vouchers once the projects are completed. In addition, there are reduced and expiring grants from previous years, which will be offset by additional rehabilitation projects to be funded with the Lancaster General Funds loan and the sale proceeds of the Housing Authority’s Chavez administrative building. For the first time in several years, the Housing Authority is receiving increased funding from the Department of Housing and Urban Development (HUD). The increase in Housing Choice Voucher (HCV) funding, will be offset by the reduction in use of prior years’ restricted reserves. Lastly, the Commission’s budget includes the September 2013
allocation of funding from the First 5 Program to assist homeless families with children between the ages of 0 and 5.

The Commission and Housing Authority have been faced with inevitable challenges while preparing a balanced budget over the past several years due to reductions in funding sources and other major changes. We have progressed to meet these challenges, and to identify further improvements and optimal ways of managing restricted resources in order to accomplish our goal to Build Better Lives and Better Neighborhoods. The Commission and Housing Authority continue to persevere in our efforts to better serve the residents of Los Angeles County.

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

1. Adopt and instruct the Chairman to sign a Resolution (Attachment A) approving the Commission’s Fiscal Year 2014-2015 Budget, which includes revenues and expenditures of $151,378,600.

2. Instruct the Executive Director, or his designee, to implement the Commission’s Fiscal Year 2014-2015 Budget and take all related actions for this purpose, including execution of all required documents.

3. Authorize the Community Development Commission to administer, on behalf of the Housing Authority, Affordable Housing Development Funds, included in the Housing Authority’s current and future years’ budget, for the development of affordable housing.

4. Find that the approval of the Commission’s Fiscal Year 2014-2015 Budget is not subject to the California Environmental Quality Act (CEQA) because the activities are not defined as a project under CEQA.

IT IS RECOMMENDED THAT THE BOARD OF COMMISSIONERS OF THE HOUSING AUTHORITY:

1. Adopt and instruct the Chairman to sign a Resolution (Attachment B) approving the Housing Authority’s Fiscal Year 2014-2015 Budget, which includes revenues and expenditures of $323,607,100.

2. Adopt and instruct the Chairman to sign the Transmittal Resolution (Attachment B) certifying submission of the Housing Authority’s Fiscal Year 2014-2015 Budget, by your Board, to HUD.

3. Authorize the Community Development Commission to administer, on behalf of the Housing Authority, Affordable Housing Development Funds, included in the Housing Authority’s current and future years’ budget, for the development of affordable housing.
4. Instruct the Executive Director, or his designee, to implement the Housing Authority’s Fiscal Year 2014-2015 Budget and take all related actions for this purpose, including execution of all required documents.

5. Find that the approval of the Housing Authority’s Fiscal Year 2014-2015 Budget is not subject to CEQA because the activities are not defined as a project under CEQA.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTIONS

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

FISCAL IMPACT/FINANCING

The combined Fiscal Year 2014-2015 Budgets include $67,123,269 in County funds; a decrease of $1,514,997 from Fiscal Year 2013-2014, primarily due to the timing of active construction projects that the Commission is administering on behalf of the County. Of the $67.1 million in County funds, $55.0 million is related to various capital projects in the First, Second and Fourth Supervisorial Districts, $4 million in support of Affordable Housing, and $3.9 million in support of various homeless assistance projects, including the Homeless and Housing Program Fund (HHPF). The Community Resource Center, which provides comprehensive, integrated and accessible services to youth and families in unincorporated South Whittier, is budgeting $1.4 million for continued administrative support, as well as predevelopment for the replacement of the existing modular trailers with permanent structures. The remaining $2.9 million is mainly in support of Community Policing, the University of California Cooperative Extension Program, and other countywide initiatives.

A total of $10.5 million in reserves is being budgeted for Fiscal Year 2014-2015 primarily for a $3.1 million general fund loan to Lancaster Homes to complete much needed rehabilitation work. This loan will be repaid over the next 20 years using operating revenues. Reserves include the Commission general fund, Central Office Cost Center (COCC), Housing Authority Prior Year Surplus and other reserves. The Section 8 Program is projecting to use $2.7 million of Prior Year Housing Authority reserves to help maintain 99% or better lease up levels and to cover any administrative funding shortfall from HUD for 2014. Also budgeted is $1.6 million to cover any shortfall in retiree medical expenses, excess legal fees and other agency costs, as needed. The remaining $3.1 million in reserves are budgeted for Housing Authority administrative costs.

BUDGET OVERVIEW:

The combined Fiscal Year 2014-2015 Budgets include $151,378,600 for the Commission and $323,607,100 for the Housing Authority. The Budgets consist primarily of federal funding provided by HUD for housing and community development
programs. Over half of the budget is in support of Section 8 Housing Vouchers for low-income families, seniors, the disabled and veterans. Local revenue sources include public housing dwelling rental income, County Funds and Affordable Housing Development Funds (COI).

EFFICIENCY EFFORTS:

Both the Commission and Housing Authority have endeavored to transform and update all processes through a team effort of staff and management in order to operate at our highest levels of efficiency. Our agency works to fully evaluate and streamline procedures while generating a cost savings.

Some of the efficiency improvements over the past year include:

- Development and implementation of a self-service check-in system for the Housing Authority. This system uses iPads as the end user terminals and televisions are used as the queue dashboard.

- Automation of general reporting tools in the Board Budget System with added features such as a salary merit tracking report and agency wide salary analysis.

- Development of a rotary phone messaging system for the Housing Authority. This system will automate mass messages to Section 8 landlords and tenants and Public Housing residents regarding rent payments, late payments, community meetings/events, inspection appointments, and annual re-examinations when they are due.

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

COMMUNITY DEVELOPMENT COMMISSION:

In Fiscal Year 2014-2015, the Commission’s programs will be supported by three primary funding sources; State and County Revenue, Community Development Block Grant (CDBG) funds, and Sound Attenuation Grants.

State and County Revenue is budgeted at $83.3 million, which consists primarily of $56.4 million for external construction projects in the First, Second and Fourth Supervisorial Districts that the Commission is administering on behalf of the County. This total also includes funding for various Homeless Program Initiatives funded by the County and annual operating funds for the South Whittier Community Resource Center.

The 2014-2015 CDBG Program is budgeted at $33.2 million, which includes the annual Federal Entitlement and unspent prior-year carryover funds. The annual allocation is $21.1 million, which is $600,000 less than in FY 2013-2014. This downward trend is due to continuous federal funding cuts. CDBG funds will be used by the Commission, the
Housing Authority, 49 participating cities, six County departments, 32 community-based organizations and other public agencies, such as school districts.

Sound Attenuation Grants for the Residential Sound Insulation Program (RSIP) are budgeted at $17.5 million, which includes funding from Los Angeles World Airports and the Federal Aviation Administration to mitigate exterior noise impact from planes flying near homes around Los Angeles International Airport.

HOUSING AUTHORITY:

In Fiscal Year 2014-2015, 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 $273.5 million, and will be used to provide administrative support and rental assistance for over 24,000 low- and very-low income families and seniors, including 226 units for tenants residing at the Kings Road and Lancaster Homes project-based Section 8 developments.

The Public Housing Program funding is budgeted at $19.2 million, and is comprised primarily of $10.7 million in rent revenues and $8.5 million in operating subsidies. These funds are used to manage and maintain 3,237 public and affordable housing units, and to provide resident services.

The Housing Authority budget also includes the remaining Affordable Housing Development Funds which are budgeted at $7.5 million for the development of housing for low-income individuals, families, and special needs populations. To date, a total of $220.4 million has been awarded, leveraging approximately $1.6 billion to develop 8,700 units of affordable rental, homeownership and special needs housing units.

In practice, these funds are administered by the Community Development Commission because their purpose aligns with other funding sources such as CDBG, HOME Investment Partnerships, and County General Funds allocated for affordable housing development. This letter seeks to delegate authority to the Board of Commissioners of the Community Development Commission to administer these funds, so that they can be awarded concurrently with other funding available through the Commission’s Affordable Housing Program and Notice of Funding Availability process.

STAFFING:

The Commission budget includes 563 Full Time Equivalent (FTE) employees, with 527 regular and 36 contract positions. This marks the first year in over 10 years that there have not been any layoffs through the budget process due to consolidations and internal transfers.
FACTS AND PROVISIONS/LEGAL REQUIREMENTS

In January 2001, the Commission and the Housing Authority, with the concurrence of the County Auditor-Controller, developed an administrative policy for establishing a capital budget. Fiscal Year 2014-2015 marks the fourteenth year that the Housing Authority will submit a capital budget that details ongoing and future projects. The Fiscal Year 2014-2015 operating budget includes $5.9 million in Housing Authority capital projects for 1 continuing and 7 new projects.

On May 27, 2014, your Board approved the 2014-2015 One Year Action Plan (Action Plan) for the allocation of federal funds, which includes the planned use of CDBG, HOME, and Emergency Solutions Grant (ESG) funding by the Commission, the Housing Authority, County departments, participating cities, community-based organizations, and other public agencies. The Action Plan was created with citizen input, as required by federal regulations. The recommendations approved by your Board are reflected in the proposed Fiscal Year 2014-2015 Budgets.

Adoption of the attached Resolutions approving the Fiscal Year 2014-2015 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 23, 2014, the Housing Commission recommended approval of the Housing Authority’s Fiscal Year 2014-2015 Budget and related actions.

ENVIRONMENTAL DOCUMENTATION

Approval of the Commission and Housing Authority's Fiscal Year 2014-2015 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.
Honorable Board of Commissioners  
June 4, 2014  
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IMPACT ON CURRENT SERVICES AND PROJECTS

Approval of the Fiscal Year 2014-2015 Budgets will enable the Commission and the Housing Authority to conduct program activities to benefit low- and moderate-income residents of the County and participating cities.

Respectfully submitted,

[Signature]

SEAN ROGAN  
Executive Director

SR:kr

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

Enclosures
BUDGET HIGHLIGHTS

2014-2015 Funding

The total Commission and Housing Authority Fiscal Year 2014-2015 budget is $475 million, a decrease of $4.6 million from the Fiscal Year 2013-2014 budget. The decrease is primarily due to the dissolution of Redevelopment Agencies in 2012 which funded our Affordable Housing program through the Housing Authority. This shortfall has since been replaced with additional funds being allocated for affordable housing development to the Commission from the County. In addition, there are reduced and expiring grants from previous years, which will be offset by additional rehabilitation projects to be funded with the Lancaster General Funds loan and the sale proceeds of the Housing Authority’s Chavez administrative building. For the first time in several years, the Housing Authority is receiving increased funding from the Department of Housing and Urban Development (HUD). The increase in Housing Choice Voucher (HCV) funding, will be offset by the reduction in use of prior years’ restricted reserves. Lastly, the Commission’s budget includes the September 2013 allocation of funding from the First 5 Program to assist homeless families with children between the ages of 0 and 5.

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 $423.2 million for Fiscal Year 2014-2015 are detailed below:

- Total Housing Funds are $299.8 million. Section 8 rental subsidy and administration are budgeted at $273.6 million, in addition we are utilizing $2.7 million in prior year’s reserves. Conventional Public Housing Rent Revenue funds are budgeted at $10.7 million and program operating subsidy is budgeted at $8.5 million. These funds assist in providing quality affordable housing to over 24,000 residents. Public Housing Capital Fund funds are budgeted at $4.3 million and are used to improve and rehabilitate public housing units. These fund amounts may change depending on the next federal fiscal budget or a continuation of the sequestration cuts.

- State and County funds are budgeted at $86.2 million. The majority of these funds are comprised of County General funds. These include: construction projects that the Commission administers on behalf of the county, Affordable Housing (CGF & DDR), various Homeless projects, the Community Resource Center in South Whittier, and the University of California Cooperative Extension program.

- CDBG funds are budgeted at $37.3 million. These funds are comprised of the 40th Year annual federal allocation, joint applicant funds with the City of Cerritos and the City of Torrance, carryover funds, and projected program income that
will be used by the Housing Authority, the Commission, 49 participating cities, six County departments, 32 community-based organizations and other public agencies.

Table 1 summarizes the Commission’s budgeted sources and uses of funds for Fiscal Year 2014-2015.

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<td>889,600</td>
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<td><strong>TOTAL</strong></td>
<td><strong>479,575,700</strong></td>
<td><strong>423,515,400</strong></td>
<td><strong>474,985,700</strong></td>
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<td><strong>423,515,400</strong></td>
<td><strong>474,985,700</strong></td>
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**2013-2014 Budget-to-Estimate Variance**

The Fiscal Year 2013-2014 estimate is $51.5 million lower than the 2014-2015 budget. The variance is primarily due to the timing of external construction project budgets that the Commission oversees on behalf of the County and increased Community Development Block Grant (CDBG) funding for Public Housing.

**FY 2014-2015 Program Initiatives**

The Commission and the Housing Authority will continue to provide a wide range of housing, community, and economic development services during the coming fiscal year, including the following seven major goals listed below:
• The CDBG Program will continue to meet the HUD drawdown requirement, achieve high program activity and effective administration, and implement enhancements to automation systems to increase productivity and improve data management.

• Housing Management will manage and maintain 2,962 public housing units and 275 affordable housing units and work to continue its high performance rating from HUD. They also plan on completing 23 construction contracts at various housing sites, and close out the Fiscal Year 13-14 Capital Fund Program Grant for the agency.

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

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

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

• Provide Construction Management services for up to 500 units. Complete construction of 404 units depending on levels of FAA and LAWA funding received.

**FY 2014-2015 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 2014-2015, the Commission is budgeting 527 regular positions and 36 contract positions for a total of 563 positions. This is a net decrease of 5 positions from Fiscal Year 2013-2014 primarily due to the pending sale of the Santa Monica Rental Housing Construction program (RHCP), and the internal consolidations and transfers.

The Commission and Housing Authority will continue to maintain the same high quality service in all our programs and serve as a resource to the Board offices and other County departments to respond to service demands.
Table 2 summarizes all regular and contract personnel within the Commission.

Table 2

SUMMARY OF PERSONNEL
REGULAR AND CONTRACT FULL-TIME POSITIONS

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<tr>
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<tr>
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<td>51.60</td>
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<td>Assisted Housing</td>
<td>174.00</td>
<td>166.83</td>
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<td>Housing Management</td>
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<td>Fleet Management</td>
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<td><strong>SUB-TOTAL REGULAR</strong></td>
<td><strong>526.10</strong></td>
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<tr>
<td><strong>SUB-TOTAL CONTRACT</strong></td>
<td><strong>42.05</strong></td>
<td><strong>38.76</strong></td>
<td><strong>36.45</strong></td>
</tr>
</tbody>
</table>

**GRAND TOTAL**                                    | **568.15**     | **538.59**      | **563.30**     

The Community Development Commission is pleased to submit the Fiscal Year 2014-2015 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

I present to you the Community Development Commission and Housing Authority of the County of Los Angeles Annual Fiscal Year (FY) 2014-2015 operating budget. The total expense is $474,985,700 with 563 full time employees. In total, the proposed budget is a decrease of $4.6 million or .9% from FY 2013-2014.

I am pleased to say that for the first time in over ten years we will not have any staff layoffs this fiscal year due to internal consolidations and transfers despite federal budget cuts. In the last 10 years we have reduced our staffing by 186 employees while our budget has increased by over $110 million. It is important to recognize that rather than reduce our services in proportion to the cuts we've incurred on our staffing levels; we have adapted by changing business practices to make our work more efficient and introduced increased usage of technology to gain efficiencies. We have called on ourselves and all of our staff to do more, learn more, and work smarter.

Our three main program areas are Housing, Affordable Housing Development and Preservation, and Community Development. The Commission serves as the Housing Authority within the County of Los Angeles, administering both the Section 8 Housing Choice Voucher (Section 8) and Public Housing programs. Our Section 8 Housing program has over 24,000 vouchers which provide affordable housing for the residents of the County of Los Angeles. Our Public Housing program has 2,962 Conventional units and 275 affordable housing units available throughout Los Angeles County.

The Economic and Housing Development Division continue to work towards supporting the Los Angeles County goal to increase the number of special needs and affordable housing by increasing units countywide. To date, they have allocated over $277 million in Affordable Housing funds which has leveraged approximately $2.1 billion to develop 9,829 units of affordable rental,
homeownership and special needs housing units.

The Commission administers the largest Urban County Community Development Block Grant (CDBG) program in the nation and has consistently received awards for exemplary status from HUD. The CDBG staff works closely with each of the five Supervisorial Districts to serve a total unincorporated area population of over one million residents. The CDBG program works with 49 participating cities with populations of 50,000 or below, and 32 community-based organizations, six County departments and two Commission divisions to oversee the implementation of community development activities for the community, as well as provide funding for capital improvements such as the construction of community and senior centers, and modifications to public spaces to make them accessible for the physically disabled.

Although the constant fluctuations in our economic climate have presented challenges, the Commission continues to look towards the future with confidence, flexibility, and strength. As we progress through Fiscal Year 2014-2015, we will continue to evaluate revenues and expenditures to ensure we are on the right path for our agency. We have the tremendous advantage of staff throughout and at every level of the organization who are dedicated to the services we provide throughout the unincorporated Los Angeles County.

We have both hard and exciting times ahead. The Commission does important work for low-income individuals, about whose well-being and dignity we care deeply. I have great confidence that the staff and management of the Community Development Commission have the leadership, dedication, skills, courage and fortitude to keep moving forward despite the obstacles that are constantly evolving around us.

We embrace the values of excellence, collaboration, innovation and appreciation. It is a tribute to every CDC employee that our collective allegiance to our mission of building better lives and better neighborhoods remains strong and that we are continuing to adapt and change to meet the challenges that federal funding reductions and unforseen changes have caused.
LOS ANGELES COUNTY FACTS & FIGURES

- **Incorporation**
  February 18, 1850

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

- **Area**
  4,084 square miles

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

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

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

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

  - Ethnic Makeup of Los Angeles County

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

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

- **Colleges**
  13 community college districts

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

- **LA County 2013 Employment by Industry**

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

- **Major Employers**
  *American Honda Motor Co Inc.*
  *California Institute of Technology*
  *California State University-Northridge*
  *Cedars Sinai Medical Center*
  *Gold Coast Tire Co Inc.*
  *Kaiser Permanente*
  *LAC & USC Medical Center*
  *Long Beach City Hall*
  *Long Beach Financial Management*
  *Long Beach Memorial Medical*
  *Los Angeles County Sheriff*
  *Los Angeles Police Department*
  *Nestle USA*
  *Raytheon Space & Airborne Systems*
  *Santa Monica College*
CDC FACTS & FIGURES

- **Established**
  1982 by the Board of Supervisors

- **Fiscal Year**
  July 1 – June 30

- **Executive Director**
  Sean Rogan

- **Governing Body**
  LA County Board of Supervisors
  1st District – Gloria Molina
  2nd District – Mark Ridley-Thomas
  3rd District – Zev Yaroslavsky
  4th District – Don Knabe
  5th District – Michael D. Antonovich

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

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

- **FY 14-15 Budget**
  $474,985,700

- **CDC Budget**
  $151,378,600

- **Housing Authority Budget**
  $323,607,100

- **FY 14-15 Budgeted Positions**
  527 Regular positions
  36 Contract positions

- **FY 14-15 Major Funding Sources**
  $276m – Section 8 Rental Assistance
  $86.2m – State & County
  $37.3M – CDBG
  $4.2m – Affordable Housing Development Funds (COI)
  $17.5m – Sound Attenuation grants
  $11m – Rent Revenue
  $7.9m – HOME Program
  $3.4m – Other Income
  $8.5m – Operating Subsidy
  $2.3m – Other Federal Grants

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

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

- **Public/Affordable Housing Units**
  3,196 units (66 sites)

- **FY 14-15 FSS Graduates**
  29

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

CDC LOCATIONS
BACKGROUND

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

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

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

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

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

MISSION AND OBJECTIVES

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

The primary objectives of the Commission are:

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

- Provide rental assistance to low and very low income persons residing in privately-owned housing units. The Assisted
Housing Division assesses tenant eligibility, distributes, and monitors over 24,000 rental assistance vouchers and shelter plus care certificates to provide rental assistance to low and very low income persons.

- Manage and maintain public housing and low income housing sites throughout unincorporated Los Angeles County and contracting cities. The Housing Management Division owns and/or manages 3,237 public and affordable housing units in the County. The Public Housing Capital Fund Program upgrades existing units.

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

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

**ORGANIZATION**

The Commission is divided into administrative units, internal service departments, and operational divisions that fall in either the Housing (HA) or Non-Housing (CDC) category. The administrative units provide administration support to the internal service units and operational divisions, and the internal service departments provide services such as fleet, communications and information technology to the administrative departments and operational divisions. Each operational division administers programs throughout Los Angeles County. An overview of each division, along with individual program summaries, is provided beginning on page 4.1 (Sections 4 through 12).

The administrative departments consist of Executive Office, Office of Executive Management, Deputy Executive Director over Housing, Executive Office of Budget, Human Resources, Financial Management, and Intergovernmental Relations. Costs for administrative departments are charged to the operational divisions based on an allocation.
methodology consistent with OMB Circular A-87.

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

The operational divisions are categorized as either HA or CDC. Housing divisions include Assisted Housing and Housing Management, and Cooperative Extension. The Non-Housing divisions include Community Development Block Grant, and Economic & Housing Development. Each of these divisions administers programs throughout unincorporated Los Angeles County. The CDC also includes the Traffic Violator School Monitoring Program.

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

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**SUB-TOTAL REGULAR** | **526.10** | **499.83** | **526.85**

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<td>1.00</td>
</tr>
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</table>

**SUB-TOTAL CONTRACT** | **42.05** | **38.76** | **36.45**

**GRAND TOTAL** | **568.15** | **538.59** | **563.30**
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 2014-2015 is $5.85 million, an increase of approximately $4.00 million over Fiscal Year 2013-2014. This increase is primarily due to increased CDBG and Capital Funds program funding for projects planned for Fiscal Year 2014-2015. 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 2014-2015 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 2014-2015 Capital Fund Annual Statement summarizes the Housing Authority’s plan to use modernization funds to rehabilitate 1,894 housing units at eleven 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 2014 – 2015 BUDGET

$474,985,700

CDC
Housing
Authority

$323,607,100
68%

$151,378,600
32%

CDC

FINANCIAL SUMMARIES
CDC ANNUAL BUDGET 2014-2015

COMMUNITY DEVELOPMENT COMMISSION
FISCAL YEAR 2014 – 2015 BUDGET

$474,985,700

POSITIONS

BUDGET

CDC 10-YEAR TREND

FISCAL YEAR BUDGET
POSSESSIONS
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 $67.1 million of County Funds for FY 2014-2015. $55 million is for capital projects the Commission is administering on behalf of the 1st, 2nd, and 4th Districts, $4 million is for Affordable Housing (CGF/DDR) funds, $3.9 million of these funds are for various Homeless programs, and the balance is for miscellaneous programs related to Cooperative Extension and the South Whittier Resource Center. The Commission uses two primary fund categories: Governmental and Proprietary. The budget is employed as a management control device for all funds except for other grants. Expenditures for other grants are controlled by various grant agreements, and budgetary authority is approved individually by the Los Angeles County Board of Commissioners. The Commission maintains fund balances to ensure continuance of housing and development programs for low-income families. The Commission also maintains, at a minimum, an unreserved fund balance in the general fund of no less than one month of operating expenditures.

**Major Governmental Funds**

General Fund – The General Fund accounts for all general revenues and other receipts that are not allocated by law for contractual agreement to other funds. Expenditures of this fund include general operating expenditures that are not paid through other funds. The General Fund is comprised of Housing Choice Voucher programs of contracting cities, housing development funds, and service fees from mortgage revenue bonds. Housing development funds and condo conversion fees are restricted to support housing activities.

Other Major Governmental Funds – These funds are derived from specific sources, which are usually required by law or administrative regulations to be accounted for in separate funds. The sources of funds include Community Development Block Grant, Economic Development & Redevelopment, HOME Development, Other Non-
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 2014-2015 is budgeted at $474.3 million, including $323.6 million in Housing Authority Funds. The Commission’s primary funding source is through federal grants and contracts and approximately 72 percent of the Commission’s Fiscal Year 2014-2015 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 $276.2 million in funding for Fiscal Year 2014-2015. This represents 58.2 percent of the Commission’s Fiscal Year 2014-2015 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 $2.7 million in prior year’s reserves in order to maximize the amount of families served. Housing Management also administers Section 8 Project-Based units for tenants residing at the Kings Road and Lancaster Homes public housing developments.

2. State and County revenue is budgeted at $86.2 million and is comprised primarily of $67.1 million the Commission is overseeing on behalf of Los Angeles County. The $67.1 million in County funds includes $55 million for capital projects the Commission is administering on behalf of the 1st, 2nd, and 4th Districts, $4 million in support of Affordable Housing, $3.9 million for various Homeless Program Initiatives, $1.4 million for the South Whittier Resource Center, $.5 million for the Cooperative Extension program, $.3 million for
the SocialServe Housing Resource project, $.1 million for Centro Estrella and $1.9 million for the Community Policing program. This funding accounts for 18 percent of the Commission’s Fiscal Year 2014-2015 budget.

3. The CDBG Program is budgeted at $37.3 million for Fiscal Year 2014-2015. These funds are comprised of the Fortieth Year annual allocation of $21.1 million, joint applicant funds with the City of Cerritos and the City of Torrance, projected program income, and carryover funds from prior years. This represents 7.9 percent of the Commission’s Fiscal Year 2014-2015 budget.

4. Affordable Housing Development Funds, prior year City of Industry reserves (COI) is budgeted at $4.2 million for special needs housing and affordable housing. In total, this represents .9 percent of the Commission’s Fiscal Year 2014-2015 budget.

5. HOME funds are budgeted at $7.9 million and will be used for the development of affordable multifamily rental housing for both Special Needs and Non-Special Needs populations. This represents 1.7 percent of the Commission’s Fiscal Year 2014-2015 budget.

6. The Public Housing Program funding is budgeted at $19.5 million, and is comprised primarily of $11 million in rent revenue and $8.5 million in operating subsidies. These funds are used to manage and maintain 3,196 public and affordable housing units, and to provide resident services. In total, these funds represent 4.1 percent of the Commission’s Fiscal Year 2014-2015 budget.

7. Sound attenuation grants are budgeted at $17.5 million for Fiscal Year 2014-2015 to be used for the sound attenuation program in the Lennox Community, thereby, preserving the air quality of existing housing in the community impacted by aircraft noise from the Los Angeles International Airport. These funds represent 3.7 percent of the Commission’s Fiscal Year 2014-2015 budget.

The remainder of the Commission’s funding is derived from various grants or contracts with HUD, other entities, prior year reserves, and the California State Department of Housing and Community Development.
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<td><strong>TOTAL</strong></td>
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<td>504,770,300</td>
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Sources of Funds by Category
Community Development Commission
Fiscal Year 2014-2015 - Total Sources $474,985,700

- Housing Assistance, $250,810,000, 52.79%
- Fees & Interest, $5,705,100, 1.20%
- Other State & Federal Grants, $109,441,200, 23.04%
- EDA/EDI Grants, $2,648,800, 0.56%
- Other Reserves, $3,118,200, 0.66%
- Housing Assistance Admin Fee, $22,763,300, 4.79%
- HOME Program, $7,881,300, 1.66%
- Affordable Housing Funds (COI), $4,163,100, 0.88%
- CDBG, $37,312,800, 7.86%
- Capital Fund Modernization, $4,308,100, 0.91%
- Housing Subsidy & Rent, $19,463,500, 4.10%
- Commission General Fund & Section 8 Admin Reserves, $7,370,300, 1.55%
- Other State & Federal Grants, $109,441,200, 23.04%
- Community Development Commission Fiscal Year 2014-2015 - Total Sources $474,985,700
Uses of Funds by Category
Community Development Commission
Fiscal Year 2014-2015 - Total Expenditures $474,985,700

- Subventions to Landlords $251,429,100 52.93%
- Salaries & Benefits $37,870,200 7.97%
- Services & Supplies $31,976,100 6.73%
- Capital Outlay $75,274,500 15.85%
- Transfers $7,190,900 1.51%
- Loan Services $26,275,200 5.53%
- Subventions Other $44,969,700 9.47%

Total Expenditures $474,985,700
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<td><strong>311,104,600</strong></td>
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## COMMUNITY DEVELOPMENT COMMISSION
### SUMMARY OF SOURCES AND USES OF FUNDS
#### NON-HOUSING AUTHORITY PROGRAMS ONLY

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<td>1,871,700</td>
<td>1,871,700</td>
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<td>(5,187,000)</td>
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<td>(823,800)</td>
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<td>HOME Program</td>
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<td>791,000</td>
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<td><strong>TOTAL</strong></td>
<td><strong>156,571,700</strong></td>
<td><strong>167,517,000</strong></td>
<td><strong>93,303,700</strong></td>
<td><strong>160,099,400</strong></td>
<td><strong>112,410,800</strong></td>
<td><strong>151,378,600</strong></td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>156,571,700</strong></td>
<td><strong>167,517,000</strong></td>
<td><strong>93,303,700</strong></td>
<td><strong>160,099,400</strong></td>
<td><strong>112,410,800</strong></td>
<td><strong>151,378,600</strong></td>
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<td>Economic &amp; Housing Development</td>
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<td>74,943,500</td>
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<td>264,782,900</td>
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<td>Traffic Violator School Monitoring</td>
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<td>Reserves/Fees</td>
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<td><strong>SUB-TOTAL</strong></td>
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<td><strong>467,794,800</strong></td>
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<td>2,222,500</td>
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<td>Administrative Services</td>
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<td>2,546,300</td>
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<td>2,880,600</td>
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<tr>
<td><strong>SUB-TOTAL</strong></td>
<td><strong>6,915,800</strong></td>
<td><strong>6,915,800</strong></td>
<td><strong>6,694,700</strong></td>
<td><strong>6,956,500</strong></td>
<td><strong>6,617,500</strong></td>
<td><strong>7,190,900</strong></td>
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<td><strong>TOTAL USES</strong></td>
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<td><strong>479,575,700</strong></td>
<td><strong>423,515,400</strong></td>
<td><strong>474,985,700</strong></td>
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## Community Development Commission
### Summary of Sources and Uses of Funds
#### Internal Service Programs

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<td><strong>Total</strong></td>
<td><strong>16,924,800</strong></td>
<td><strong>16,924,800</strong></td>
<td><strong>24,957,900</strong></td>
<td><strong>21,153,400</strong></td>
<td><strong>24,751,500</strong></td>
<td><strong>24,885,100</strong></td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>7,197,500</td>
<td>7,197,500</td>
<td>7,745,500</td>
<td>8,455,100</td>
<td>7,668,400</td>
<td>9,067,300</td>
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<tr>
<td>Services &amp; Supplies</td>
<td>9,727,300</td>
<td>9,727,300</td>
<td>10,070,900</td>
<td>11,630,600</td>
<td>15,746,100</td>
<td>14,350,100</td>
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<tr>
<td>Capital Outlays</td>
<td>-</td>
<td>-</td>
<td>1,471,100</td>
<td>1,067,700</td>
<td>1,337,000</td>
<td>1,467,700</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>16,924,800</strong></td>
<td><strong>16,924,800</strong></td>
<td><strong>19,287,500</strong></td>
<td><strong>21,153,400</strong></td>
<td><strong>24,751,500</strong></td>
<td><strong>24,885,100</strong></td>
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</tbody>
</table>
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 $323.6 million dollars. The HACoLA administers over 24,000 Section 8 Housing Choice Vouchers and approximately 3,200 Public and Affordable Housing Units. As a steward of these precious resources, HACoLA continues to play a leadership role in Southern California to provide and maximize affordable housing opportunities for the residents of the County of Los Angeles.

This year marks the first directional change in what was projected to be a downward trend in HUD funding due to the budget sequestration in 2013. We have seen increases in all areas of funding: Section 8 Housing Assistance Payments and Administrative Fees, Public Housing Operating Subsidy, and Capital Fund. We view this trend reversal as a positive sign for Public Housing Agencies across the United States and a step in the right direction by our government.

It is with great honor to announce that our staff continued to obtain a High Performer rating in the Section 8 Program for the third consecutive year in Fiscal Year 2012-2013 and for the fourth consecutive year for our Public Housing Program. The impact caused by the Sequester has forced our Housing Authority to become prudent and seek innovative ideas to streamline our business model in order to help better serve our clients.

We continue to advocate for our families and special needs populations and will press forward to seek ways to maximize our resources. We recognize that the residents of Los Angeles County including seniors, the disabled, the homeless, veterans, children and the working poor are relying on us to deliver affordable housing solutions despite our funding challenges.

Through our internal innovation and staff’s commitment, we are able to maintain such high levels of performance and continue pursuing our mission of Building Better Lives and Better Neighborhoods.
AN OVERVIEW FROM THE DIRECTOR: Margarita Lares

Assisted Housing Division
As part of the second largest Housing Authority in the Southern California area, the Assisted Housing (AH) Division has been administering the Section 8 program within the unincorporated Los Angeles County jurisdiction. The Housing Authority of the County of Los Angeles (HACoLA) receives funding from the U.S. Department of Housing and Urban Development (HUD) to provide housing subsidy to eligible low-income individuals, families, senior citizens, and persons with disabilities living in the unincorporated area of Los Angeles County and 62 participating cities.

Over the course of 39 years, the Assisted Housing Division is proud to have been able to provide more and more low-income families with affordable housing. Currently, we administer over 24,000 vouchers through the Section 8 program and other rent subsidies in the form of housing assistance payments (HAPs) to approximately 10,000 private property owners.

Moderate Rehabilitation Program
The Moderate Rehabilitation Program (Mod Rehab) offers project-based rental assistance to low-income individuals and families looking for residence in privately-owned, rehabilitated, and multi-family buildings. Assistance is limited to property owners who previously rehabilitated their properties pursuant to a HAP contract between them and a Public Housing Agency (PHA). The Assisted Housing Division continues to provide rental subsidy to approximately 109 families through the Mod Rehab Program.

Special Programs
In addition to the standard Section 8 Housing Choice Vouchers, the AH Division also offers a variety of housing assistance programs such as, Veterans Affairs Supportive Housing (VASH) program, Housing Opportunities for People with Aids (HOPWA) program, and the Shelter Plus Care (S+C)/Continuum of Care (CoC) program.

Family Self-Sufficiency Program
The Family Self-Sufficiency Program enables low-income families in the Housing Choice Voucher program to become self-sufficient. Under the program, families are provided with community based service and resources such as job training, education, counseling.
DIVISION BUDGET $274,302,500

Sources of Funds

- Housing Assistance HAP - 90.72% $248,845,900
- Housing Assistance Admin Fee - 8.30% $22,763,300
- Interest Earnings - 0.00% $10,000
- Section 8 Reserves - 0.97% $2,673,200
- Other Reserves - 0.00% $10,000

Uses of Funds


<table>
<thead>
<tr>
<th></th>
<th>2013-14 BUDGET</th>
<th>2013-14 ESTIMATE</th>
<th>2014-15 BUDGET</th>
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<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>$13,844,600</td>
<td>$12,538,300</td>
<td>$13,992,300</td>
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<td>Services &amp; Supplies</td>
<td>$6,450,300</td>
<td>$6,348,700</td>
<td>$6,528,000</td>
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<tr>
<td>Subventions</td>
<td>$244,732,900</td>
<td>$248,906,600</td>
<td>$251,425,900</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>$5,000</td>
<td>$3,700</td>
<td>$2,500</td>
</tr>
<tr>
<td>Transfers</td>
<td>$2,188,500</td>
<td>$2,157,700</td>
<td>$2,353,800</td>
</tr>
</tbody>
</table>

TOTAL BUDGET          | $267,221,300   | $269,955,000     | $274,302,500   |
TOTAL EMPLOYEES       | 183.05         | 174.06           | 181.00          |
Number of Regular Employees | 174.00    | 166.83           | 174.00          |
Number of Contract Employees | 9.05       | 7.23             | 7.00            |
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 13-14 Budget</th>
<th>FY 13-14 Estimate</th>
<th>FY 14-15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$243,681,500</td>
<td>$248,526,500</td>
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<tr>
<td>Number of Employees:</td>
<td>163.70</td>
<td>157.84</td>
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</table>

FY 13-14 Major Accomplishments:

1. Received a High Performer rating under SEMAP for FY 12-13 and are on pace to receive the SEMAP High Performer rating again for FY 13-14.

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

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

4. Completed 99.3% of annual Housing Quality Standards inspections within 12 months of their due date, earning maximum points under SEMAP for this indicator.

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

FY 14-15 Major Goals:

1. Maintain a High Performer rating under SEMAP.

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

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

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

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

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

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

<table>
<thead>
<tr>
<th>FY 13-14 Budget</th>
<th>FY 13-14 Estimate</th>
<th>FY 14-15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$11,416,000</td>
<td>$11,306,500</td>
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<tr>
<td><strong>Number of Employees:</strong></td>
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</table>

**FY 13-14 Major Accomplishments:**

1. Administered 24 grants; 8 five-year grants and 16 one-year grants
2. These grants assisted 911 homeless families with special needs; 188 families under the five-year grants and 723 families under the one-year grants.
3. Maintained a 85% lease-up rate for active grants.
4. Completed 100% of annual reexaminations.
5. Draw-downs were completed timely on a monthly basis.

**FY 14-15 Major Goals:**

1. Administer 24 Shelter Plus Care/Continuum of Care grants to support 911 families; 8 five-year grants will support 188 families and 16 one-year grants will support 723 families.
2. Maintain a 90% lease-up rate or greater for active grants, or a 90% budget utilization rate, whichever is greater.
3. Completed 98% of annual re-examinations.
4. Ensure that all draw-downs are completed timely.

**VETERANS AFFAIRS SUPPORTIVE HOUSING (VASH) 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.

<table>
<thead>
<tr>
<th>FY 13-14 Budget</th>
<th>FY 13-14 Estimate</th>
<th>FY 14-15 Budget</th>
</tr>
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<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
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<td>$8,400,800</td>
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<tr>
<td><strong>Number of Employees:</strong></td>
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<td>3.00</td>
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</table>
**FY 13-14 Major Accomplishments:**

1. Leased up 83% of VASH vouchers.
2. Issued 1,417 VASH Vouchers overall; 117 were issued this fiscal year.
3. Maintained weekly communications with the VA and provided technical assistance and training to new VA case managers during application sessions.
4. VASH program Lease-up efforts. July 2013 commenced with 761 VASH vouchers leased. As of February 2014, AH leased 808 VASH Vouchers. AH is budgeting a 100% Lease-up rate of the 855 VASH vouchers by FY end.

**FY 14-15 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.

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**MODERATE REHABILITATION PROGRAM**

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

<table>
<thead>
<tr>
<th></th>
<th>FY 13-14 Budget</th>
<th>FY 13-14 Estimate</th>
<th>FY 14-15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
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<td>$868,100</td>
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<td>Number of Employees:</td>
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<td>1.00</td>
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</tbody>
</table>

**FY 13-14 Major Accomplishments:**

1. Maintained a 91% occupancy rate.
2. Completed 100% of annual re-examinations.
3. Provided increased customer service to Moderate Rehabilitation owners and participants through an owner meeting and tenant briefings.

**FY 14-15 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: Reduce the dependency of Section 8 participants on Federal, State, and Local subsidies by linking HACoLA’s participants with supportive services and enhance economic independence through community coordinated efforts.

<table>
<thead>
<tr>
<th>FY 13-14 Budget</th>
<th>FY 13-14 Estimate</th>
<th>FY 14-15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
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<td>$615,800</td>
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<tr>
<td>Number of Employees:</td>
<td>7.70</td>
<td>7.70</td>
</tr>
</tbody>
</table>

FY 13-14 Major Accomplishments:  
1. Increased FSS enrollment from 80% last fiscal year to 88% this fiscal year.
2. 39% 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 14-15 Major Goals:  
1. Maintain 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.

<table>
<thead>
<tr>
<th>FY 13-14 Budget</th>
<th>FY 13-14 Estimate</th>
<th>FY 14-15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
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<td>$237,300</td>
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<tr>
<td>Number of Employees:</td>
<td>0.65</td>
<td>0.42</td>
</tr>
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</table>

FY 13-14 Major Accomplishments:  
1. Leased 17 out of the 17 new HOPWA applicants this HOPWA Program Year.

FY 14-15 Major Goals:  
1. Provide assistance to 17 clients.
2. Conversion of all HOPWA participants began at least 3 months prior to their contract expiration.

2. Issue 100% of HOPWA certificates based on current HOPWA Program Year allocation.

3. Begin the conversion process for 90% of HOPWA participants 3 months prior to their HOPWA contract expiration date.
Family Self-Sufficiency (FSS) Program

Families assisted through the HCV program are offered the opportunity to participate in a Family Self-Sufficiency program by HUD. Once an eligible family is selected, the head of the household executes a five-year FSS Contract of Participation detailing the goals and services for the family.

There are many services offered through the program: transportation, education, job training, counseling, etc. Public housing agencies (PHAs) work with welfare agencies, schools, businesses, and other local partners to develop a comprehensive program that gives participating FSS family members the skills and experience to enable them to obtain employment that pays a living wage, leading to greater economic independence.

Any increase to the family’s income is deposited into an interest-bearing escrow account established by the PHA. Once a family successfully graduates from the program, they may access the escrow account for any purpose, such as a down payment for a new home.

Currently, HACoLA has 619 families participating in the program, with 244 families maintaining an escrow balance.

Veterans Affairs Supportive Housing (VASH) Program

The Veterans Affairs Supportive Housing program provides affordable housing for homeless Veterans and their families with case management and clinical services provided by the Department of Veterans Affairs (VA).

HUD has awarded funding for approximately 10,000 HUD-VASH vouchers each year in 2008-2013, with the exception of 2011. Ending Veteran homelessness is a huge undertaking by President Obama and the VA; the government’s goal is to end Veteran homelessness by 2015.

Shelter Plus Care (S+C)/Continuum of Care (CoC) Program

Shelter Plus Care (S+C) is a program was created to provide rental assistance and supportive services for hard-to-serve homeless persons with disabilities and their families. The program allows for a variety of housing choices, and a range of supportive services funded by other sources, in response to the needs of the hard-to-reach homeless population with disabilities.

The Housing Authority was granted renewal funds for sixteen (16) S+C grants totaling $12,060,637 that will support 723 rental assistance units. These grants will assist mentally ill homeless individuals, homeless veterans with chronic substance abuse disorders, and severely mental ill individuals in Los Angeles County.
AN OVERVIEW FROM THE DIRECTOR: Maria Badrakhan

The Housing Authority has 3,196 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 8 non-conventional units in Willowbrook.

The Division receives its funding from the U.S. Department of Housing and Urban Development (HUD) Operating Subsidies, Rental Receipts, HAP Section 8 Contracts, and various Grants. These revenue sources provide the Housing Management Division the ability to operate and maintain our housing developments in decent, safe and sanitary conditions.

HUD measures our quality and productivity through the Public and Indian Housing Information Center (PIC) system. Real Estate Assessment Center (REAC) property inspections of our public and multifamily housing programs have resulted in favorable reviews. HUD tracks four (4) Public Housing Assessment System (PHAS) indicators: Management Operations, Physical conditions of our properties, Financial conditions, and timely obligation and expenditure of Capital Funds. Our Public Housing Program has been rated High Performer for the last 4 years.

Capital Fund Program funds are utilized to renovate our public housing sites in preparation for HUD REAC inspections which account for 40% of our PHAS score. The 2014 Capital Fund Grant will fund 9 new construction projects. CDBG funds and a CDC general fund loan will also be used for 20 additional construction projects at our housing developments.

The Division partners with public and private agencies to offer supportive services, such as the Family Self-Sufficiency Program, Case Management, education, recreation, and job training. I am extremely proud of our “Best Practice” Community Policing Program, our 7-acre Growing Experience Urban Farm, and the Nueva Maravilla “Green Community”. All three have received numerous awards and national recognition for their innovation.

This year, HACoLA sold the old Administrative Building across from Nueva Maravilla to KIPP LA who will construct a Charter School for youth, K-8th grade to provide quality education to our youth. Proceeds will benefit our housing sites.

Lastly, our non-profit the Community Development Foundation (CDF) has awarded over $200,000 in scholarships to HACoLA residents to support their education for them to succeed. The CDF’s mission is to eliminate generational poverty in low-income housing throughout L.A. County.
DIVISION BUDGET $37,119,500

Sources of Funds

- Rent Revenue - 28.87%  
  $10,717,100
- Operating Subsidy - 22.87%  
  $8,490,900
- Housing Assistance HAP - 6.00%  
  $2,227,200
- CDBG - 11.01%  
  $4,085,300
- County Revenue - 6.54%  
  $2,428,800
- Fees and Charges - 0.55%  
  $203,600
- Interest Earnings - 0.14%  
  $50,200
- General Fund Reserves - 8.51%  
  $3,157,300
- Other Reserves - 7.86%  
  $2,916,300
- Other Federal Grants - 0.84%  
  $313,300
- Other Income - 6.81%  
  $2,529,500

Uses of Funds

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### DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS AND MAJOR GOALS

#### HOUSING MANAGEMENT CONVENTIONAL & NON-CONVENTIONAL

**Mission:** To effectively generate and utilize the resources of the Housing Authority to provide quality affordable housing and expand opportunities to improve the quality of life in housing developments through the involvement of employees, residents and community partners.

#### HOUSING MANAGEMENT CENTRAL OFFICE COST CENTER

<table>
<thead>
<tr>
<th></th>
<th>FY 13-14 Budget</th>
<th>FY 13-14 Estimate</th>
<th>FY 14-15 Budget</th>
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<td><strong>Number of Employees</strong></td>
<td>6.60</td>
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#### FY 13-14 Major Accomplishments:

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

2. Provided 24 program trainings to staff, including REAC, rent calculation, and management training.

3. Completed the disposition of the HACoLA administration building. Submitted RAD application for Nueva Maravilla, Carmelitos, Harbor Hills and some South Scattered Sites.

#### FY 14-15 Major Goals:

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

2. Provide on-going training to staff, and a minimum of five (5) trainings.

3. Continue with disposition/conversion of South Scattered Sites and Senior housing developments.

#### CONVENTIONAL HOUSING

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<td>88.88</td>
<td>92.81</td>
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</table>
**FY 13-14 Major Accomplishments:**

1. Averaged an annual Occupancy rate of 98% per AMP.

2. Collected 98% of rent billed to tenants and limited delinquency to 1.5%.

3. Abated 100% of emergency work orders within 24 hours (continuous).

4. Achieved an average score of 86 or higher on annual physical inspection conducted by HUD-REAC.

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

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

**FY 14-15 Major Goals:**

1. Average an annual Occupancy rate of 98% per AMP.

2. Collect 98% of rent billed to tenants and limit delinquency to 1.5%.

3. Abate 100% of emergency work orders within 24 hours (continuous).

4. Maintain an average score of 86 on annual physical inspection conducted by HUD-REAC.

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

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

**NON-CONVENTIONAL HOUSING PROGRAM**

<table>
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<tr>
<th>FY 13-14 Budget</th>
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<td>14.41</td>
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</table>

**FY 13-14 Major Accomplishments:**

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

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

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

**FY 14-15 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 roof replacement, central air conditioning installation, common area painting, flooring and elevator rehabilitation activities at Lancaster Homes.
HOUSING MANAGEMENT SITE IMPROVEMENTS

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

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<thead>
<tr>
<th>FY 13-14 Budget</th>
<th>FY 13-14 Estimate</th>
<th>FY 14-15 Budget</th>
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<td>Number of Employees: 0.00</td>
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<td>0.00</td>
</tr>
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</table>

**FY 13-14 Major Accomplishments:**

1. Completed construction of five (5) projects: Maravilla Senior Complex Common Area painting and flooring, Maravilla Childcare Center Rehab, and three carryover projects from FY 12-13: Big Normandie Drainage, South County Exterior Painting, and South County Heater Replacement.

**FY 14-15 Major Goals:**

1. Complete fourteen (14) construction projects.

CRIME & SAFETY UNIT

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

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<tr>
<th>FY 13-14 Budget</th>
<th>FY 13-14 Estimate</th>
<th>FY 14-15 Budget</th>
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<tbody>
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<td>$2,893,900</td>
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<td>Number of Employees: 5.50</td>
<td>4.85</td>
<td>4.85</td>
</tr>
</tbody>
</table>

**FY 13-14 Major Accomplishments:**

1. Conducted 20,000 criminal background checks for Section 8, Public Housing and HACLA applicants.

2. Operated a countywide CCTV system to prevent and detect crime and risk management incidences at Public Housing locations. Responded to requests to view incidents on CCTV.

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

**FY 14-15 Major Goals:**

1. Conduct 20,000 criminal background checks for Section 8, Public Housing and HACLA applicants.

2. Operate a countywide CCTV system to prevent and detect crime and risk management incidences at Public Housing locations. Respond to requests to view incidents on CCTV.

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


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

* The Crime & Safety unit allocates expenses to each of our eight AMPs. Therefore, the CSU budgets are included here for informational purposes only as they are included in the Division’s Conventional and Non-Conventional budget. Also note that $88k of the FY 14-15 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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<tr>
<th>FY 13-14 Budget</th>
<th>FY 13-14 Estimate</th>
<th>FY 14-15 Budget</th>
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</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
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<td>$529,700</td>
</tr>
<tr>
<td><strong>Number of Employees:</strong></td>
<td>4.37</td>
<td>4.64</td>
</tr>
</tbody>
</table>

FY 13-14 Major Accomplishments:

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

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

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

4. Provided 333 elderly and disabled persons

FY 14-15 Major Goals:

1. Provide assistance to 150 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 through local partnerships.

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

5. Enrolled a total of 115 current participants in the program, 44 of which have active escrow accounts. Graduated two participants. Awarded the 2013 FSS Grant.

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

5. Maintain an enrollment of 100 FSS participants throughout the year and 60 escrow accounts.

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

JUVENILE JUSTICE CRIME PREVENTION PROGRAM (JJCPA)

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

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<thead>
<tr>
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<th>FY 13-14 Budget</th>
<th>FY 13-14 Estimate</th>
<th>FY 14-15 Budget</th>
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<td>Number of Employees:</td>
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<td>4.85</td>
<td>4.85</td>
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FY 13-14 Major Accomplishments: 1. Received a thirteenth (13th) JJCPA grant to the program at four family public housing sites to serve 200 at-risk youth and families.

FY 14-15 Major Goals: 1. Receive a fourteenth (14th) JJCPA grant to the program at four family public housing sites to serve 250 at-risk youth and families.

GROWING EXPERIENCE (GE)

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

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<th>FY 13-14 Budget</th>
<th>FY 13-14 Estimate</th>
<th>FY 14-15 Budget</th>
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</thead>
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<td>Total Budget:</td>
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<td>$298,000</td>
<td>$265,400</td>
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<tr>
<td>Number of Employees:</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00</td>
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</tbody>
</table>
**FY 13-14 Major Accomplishments:**

1. Continued to develop value-added products to expand GE brand and sales including jams, basil pesto, dried figs, dried apples, and kale chips.

2. Produced approximately 18,000 pounds of sustainably grown fruits and vegetables, sold at the weekly farm stand and the Long Beach City College Food Court.

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

4. Continue partnerships with the City of Long Beach Office of Sustainability to provide clean green waste drop-offs from local restaurants to build a compost demonstration site.

5. The Farmer's Market operates on a weekly basis serving the Carmelitos senior and area residents.

**FY 14-15 Major Goals:**

1. Continue to develop value-added products focusing on ready-to-eat salad mixes grown using aquaponics methods.

2. Increase production to 20,000 pounds, using new technologies such as vertical growing methods and aquaponics expansion.

3. Continue partnership with the City of Long Beach Office of Sustainability to expand the composting program.

4. Continue to implement the weekly farm stand.

5. Create a business plan to implement TGE with a non-profit arm or charitable organization, allowing for tax-deductible donations and revenue streams organized under the non-profit arm.
COMMUNITY DEVELOPMENT FOUNDATION (CDF)

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

HAR Scholarship awards range from $750 to $1,000 for students attending 4-year university, community college, or vocational training program. Since 1997, the CDF has awarded over $200,000 in scholarship funds to students, many of whom have since graduated and entered into professional fields of practice including doctors, nurses, and lawyers. In FY 2013-14, 28 scholarships were awarded and the goal is to match this number next year.

Reality Check is a set of career/life skills workshops for HAR Scholarship awardees and other Public Housing and Section 8 residents attending college or are college bound. The first set of workshops will be held at the Reality Check Conference on August 12, 2014 at The California Endowment. Additionally, mentorship will be provided through this program, giving students invaluable advice along their journey towards a meaningful career.

Project: Scholar is a SAT/ACT prep program for college bound high school students during Fall 2014. The goal is to provide training to at least 10 students.

2013 Run for the Fun(d)

To fund these programs, the CDF will apply for at least 24 philanthropic grants, expand its individual giving program, and hold various special events. A CDF Activities Committee was created, made of CDC Employees that will plan fundraisers throughout the year to support the CDF. In 2013-14, CDC employees raised funds through a summer “Cool Down” event, the Run for the Fun(d), a costume contest, and the annual Charitable Giving Campaign. CDF also acts as a fiscal sponsor.
COMMUNITY POLICING PROGRAM (CPP)

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

Since CPP inception, HACoLA has tracked the number of crime incidents reported at the three large family sites: Carmelitos, Harbor Hills and Nueva Maravilla. HACoLA has also conducted independent resident satisfaction and victimization surveys across a random sample of all HACoLA sites.

The CPP is a nationally recognized "best practice" by housing and law enforcement professionals. Four of the most recent CPP awards include: International Herman Goldstein Award semi-finalist in 2011, Community Policing "Best Practices" in 2012, National Met Life Community Police Partnership Award in 2012, and “Top 10” Finalist for National Webber-Seavey Award in 2013.

Reported Crime at the Carmelitos, Maravilla & Harbor Hills Housing Development (2004 – 2013)
CAPITAL FUND BUDGET $4,206,400

Sources of Funds

Uses of Funds

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- TOTAL BUDGET $3,929,400
- TOTAL EMPLOYEES 1.90
- Number of Regular Employees 1.90
- Number of Contract Employees 0.00
CAPITAL FUND OVERVIEWS, ACCOMPLISHMENTS AND MAJOR GOALS

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

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<th>FY 13-14 Budget</th>
<th>FY 13-14 Estimate</th>
<th>FY 14-15 Budget</th>
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<td>Number of Employees:</td>
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<td>2.90</td>
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FY 13-14 Major Accomplishments:

1. Submitted the Annual Statement and updated the 5-Year Action Plan to HUD for the 2013 Capital Fund Program for LA County (Continuous).

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

3. Completed 14 Construction Contracts at various housing sites. Closed the 2012 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. Received a NACO, NAHRO, and County’s Green Leadership Award recognition for the Green Community project at the Nueva Maravilla Housing Development.

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


FY 13-14 Major Goals:

1. Submit the Annual Statement and update the 5-Year Action Plan to HUD for 2014 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 construction contracts at various housing sites. Close the 2013 CFP Grant for HACoLA.

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

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

6. Implement Phase II of Energy Performance Contracting for Westknoll and Orchard Arms by installing solar photovoltaic systems.

7. Implement a utility tracking system to monitor utility costs and savings by 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 $75 million in 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.

*Orchard Arms Housing Development*

In Fiscal Year 2013-2014, the Housing Authority construction projects included the replacement and modernization of sidewalks and parking lots at the Francisquito Villa housing development, and roof replacements at Orchard Arms and Simmons housing developments with new “cool” roofs for energy efficiency. The Kitchen and Bathroom Remodel was also completed for sixty-two units at the Foothill Villa housing development as well as the first phase of the Carmelitos Senior Balconies Rehabilitation.

*Carmelitos Balconies Remediation*

The new Nueva Maravilla (Rosas) Irrigation System at the senior complex was the most recent Energy Performance Contract (EPC) construction project. Electricity savings from the solar project installation and water savings from the irrigation project will be used to payback the EPC loan.

The Housing Authority has also committed Capital Funds to complete American with Disabilities Act (ADA) upgrades at Foothill Villa, the ADA Exterior Doors at the Carmelitos Seniors Community Center and the ADA handrails at Harbor Hills.

*Foothill Villa Kitchen*
AN OVERVIEW OF OTHER HOUSING PROGRAMS

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

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

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

Affordable Housing Development (COI)
As was previously required under California Government Code section 65584.3, COI funds were allocated to the Housing Authority by special legislation and administered by the CDC. These funds were allocated within a 15 mile radius of the City of Industry and used for developing housing for low-income individuals, families and the special needs populations. Even though Affordable Housing Development Funds are allocated to the Housing Authority, they are not under the purview of the Housing Commission. Additionally, these funds are subject to Auditor Controller & State approval due to the dissolution of Redevelopment Agencies as of 2/1/2012. The FY 2014-2015 budget includes previously allocated funds and will continue to be budgeted until fully expended.
OTHER HOUSING PROGRAMS BUDGET $7,978,700

Sources of Funds

- Affordable Housing Funds (COI) - 52.18% $4,163,100
- Interest Earnings - 40.94% $3,266,200
- State/County Revenue - 5.95% $475,000
- Other Income - 0.93% $74,400

Uses of Funds

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Page 7.2
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.

<table>
<thead>
<tr>
<th>FY 13-14 Budget</th>
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<th>FY 14-15 Budget</th>
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</table>

**FY 13-14 Major Accomplishments:**

1. Provided nutrition education/cooking demonstration and physical activity demonstrations at more than 500 sites around the county, at public housing sites, churches, libraries, schools, youth centers, and more. CDC/Housing authority sites served included Carmelitos, Maravilla, and Harbor Hills.

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

Offered 4-H Youth Development activities for youth ages 5-19 through 20 clubs around Los Angeles County, in after school programs and communities, plus through one-time special events and summer camp. Training provided for youth included goal setting, resume writing, and college access.

**FY 14-15 Major Goals:**

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

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

3. Offer nutrition, gardening, and consumer science programs designed for and targeted specifically towards

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

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

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

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

5. Offer food preservation workshops through the Master Food Preserver Program to interested residents.

AFFORDABLE HOUSING DEVELOPMENT (COI)

Please see page 8.4 for details on this other housing program which is administered by the Economic and Housing Development Division. The total budget of $7,503,700 and 4.64 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.
The Community Development Commission of the County of Los Angeles (Commission) operates the largest Urban County Community Development Program in the Country and is a nationally recognized leader in administering federal and other funds on behalf of the County and Participating Cities. Our Fiscal Year 2014-2015 budget of $151,378,600 supports three Divisions and two Departments within the organization.

Recognized as an Exemplary Performer by HUD, the Commission’s success is based upon our dedicated efforts to create and strengthen partnerships within the communities we serve. By working with elected officials, cities, non-profit organizations, developers and other stakeholders, we expand and maintain the County’s affordable housing stock, build public facilities, provide community services to low- and moderate-income individuals and offer a vast array of programs that benefit residents and local business owners. We are proud of the entrepreneurial spirit that sets us apart from many government agencies.

The work of the Commission represented in this budget is implemented by the Community Development Division - Grants Management and Construction Management Units, the Economic and Housing Development and Financial Management Divisions and the Departments of Traffic Administration Services and Intergovernmental Relations/Public Information.

Each division maintains a cadre of skilled staff who work effectively to manage a wide variety of projects and promote fiscal sustainability and growth throughout the Commission. As one of the nation’s foremost agencies in housing and community development, this year will provide an exciting opportunity to demonstrate innovative leadership at both the national and local levels.

As the Deputy Executive Director over these programs, it is my responsibility and privilege to ensure that this agency 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 (CDC) Economic and Housing Development Division (EHD) is responsible for programs that include both commercial and residential development. We work with businesses, residents, private industry, government, and non-profit organizations to foster job growth, facilitate business creation, and increase affordable housing for low- and moderate-income homeowners and tenants. Faced with the challenge of reduced federal funding and the loss of funding as a result of the elimination of redevelopment agencies, we are dedicated to doubling our efforts to find new ways to create housing and economic opportunities for community residents in the Unincorporated County areas and cities throughout the County.

Affordable Rental and Single-Family Housing
The Division administers funds from Community Development Block Grant (CDBG), HOME Investment Partnerships Program, Affordable Housing Development Funds, and First 5 LA, to finance Special Needs, affordable rental, and for-sale housing for low-income households within the Unincorporated County areas and in cities in the Urban County Program. In FY 2014-2015, EHD anticipates expending over $23 million from various funding sources to develop affordable housing development units.

Homeownership
Through its Homeownership Programs, EHD provides financial assistance to qualified low-income buyers to acquire their first homes. In FY 2014-2015, the Division will fund 59 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 2014-2015, SCHFA will originate 40 loans in new mortgages.

The Mortgage Credit Certificate Program (MCC) offers a federal income tax credit, allocated through the State, to first-time homebuyers purchasing homes in the Unincorporated area of Los Angeles County or in one of the 55 cities that participate in the program. In FY 2014-2015, the County will issue $25 million in MCC for 100 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 2014-2015, this program will complete 404 dwelling units within the RSIP Project Area totaling over $17 million.

Single-Family Home Improvement Program (HIP)
CDBG funds are used for financial assistance to eligible homeowners under the single family home improvement program. In FY 2014-2015, this program will complete 180 units of housing rehabilitation for low- and moderate-income owners with an emphasis on health and safety repairs.

Commercial and Industrial Lending
Small and medium-sized businesses receive financial assistance through various loan programs including the commercial revolving loan programs that have lent over $48 million to businesses throughout the County. EHD also administers the County Float Loan Program. In FY 2014-2015, this program will fund 8 business loans.

Community Revitalization
EHD revitalizes eligible Unincorporated communities County-wide, including former redevelopment project areas in Willowbrook, East Los Angeles, East Rancho Dominguez, and West Altadena using various sources of funds including, CDBG, HUD Section 108 loans, and Economic Development Initiative funds. The Division improves these neighborhoods with an array of activities including: assembling sites for new development, constructing public improvements and parking facilities; providing business façade improvements; facilitating real estate investment; and supporting local chambers of commerce. In FY 2014-2015, this program will complete 37 commercial improvement projects in Unincorporated County communities in the First and Second Supervisorial Districts.

Business Incubator
The Division administers the Business Technology Center (BTC) located in West Altadena. The BTC assists the growth of early stage high technology companies. To date, BTC incubator tenants have created over 545 jobs and they have received over $180 million in funding.

Multi-Family Bonds
EHD oversees the Housing Authority’s role as conduit issuer of multi-family taxable and tax-exempt housing mortgage revenue bonds for qualified housing developments primarily located in the Unincorporated areas of Los Angeles County and also in cooperating cities within the County. In FY 2014-2015, over $4 million of bonds are to be issued to finance the production of 40 affordable units.
DIVISION BUDGET $57,688,300

Sources of Funds

- Affordable Housing Funds - 7.22%  
  $4,163,100
- Sound Attenuation Grants - 30.42%  
  $17,549,700
- HOME Program - 13.66%  
  $7,881,300
- CDBG - 13.32%  
  $7,684,000
- State/County Revenue - 19.65%  
  $11,337,000
- Interest Earnings - 7.72%  
  $4,456,600
- Loan Collect Prin & Econ Dev Admin - 4.59%  
  $2,648,800
- Other Income - 1.26%  
  $727,500
- Fees and Charges - 1.71%  
  $984,700
- Rent Revenue - 0.44%  
  $255,600

Uses of Funds

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<td>Salaries &amp; Benefits</td>
<td>$6,069,500</td>
<td>$5,446,100</td>
<td>$6,412,400</td>
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<td>Services &amp; Supplies</td>
<td>$3,336,200</td>
<td>$2,718,400</td>
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<td>$7,434,400</td>
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<td>Transfers</td>
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TOTAL BUDGET: $71,604,100
TOTAL EMPLOYEES: 52.60
Number of Regular Employees: 51.60
Number of Contract Employees: 1.00

2013-2014: $73,431,100
2014-2015: $57,688,300

ECONOMIC AND HOUSING DEVELOPMENT
CDC ANNUAL BUDGET 2014-2015

Page 8.3
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 13-14 Budget</th>
<th>FY 13-14 Estimate</th>
<th>FY 14-15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$22,150,000</td>
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<td>Number of Employees:</td>
<td>8.57</td>
<td>6.17</td>
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FY 13-14 Major Accomplishments:
1. Began or continued construction on 5 Special Needs projects for 184 units.
2. Received Certificate of Occupancy and complete 6 Special Needs projects for 363 units.
3. Began or continued construction on 4 Non-Special Needs projects for 175 units.
4. Received Certificate of Occupancy and completed 4 Non-Special Needs projects for 168 units.

FY 14-15 Major Goals:
1. Receive Certificate of Occupancy and complete 5 Special Needs projects for 184 units.
2. Begin or continue construction on 2 Non-Special Needs projects for 86 units.
3. Receive Certificate of Occupancy and complete 4 Non-Special Needs projects for 125 units.

NOTE: The total Affordable Housing Development Funds budget of $7,503,700 and 4.64 positions are reflected in this section as well as in section 7.2: Other Housing Programs. However, the funding is received by the Housing Authority and administered by the Economic and Housing Development Division.

HOME INVESTMENT PARTNERSHIP PROGRAM (HOME)

Mission: To 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.
### FY 13-14 Major Accomplishments:

1. Executed Development or Loan Agreements for 98 units (4 developments).
2. Began and continued construction of 86 units (4 developments).
3. Received Certificate of Occupancy for 167 units (5 developments).
4. Funded and completed 59 below-market-rate loans.
5. Completed 27 owner occupied SFR to low- and moderate-income households to address health and safety issues.

### FY 14-15 Major Goals:

1. Execute Development or Loan Agreements for 43 units (1 development).
2. Begin and continue construction of 97 units (4 developments).
3. Receive Certificates of Occupancy for 87 units (4 developments).
4. Fund and complete 59 below-market-rate loans.

---

**RESIDENTIAL SOUND INSULATION PROGRAM (RSIP) 2**

**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.

### FY 13-14 Major Accomplishments:

1. Completed 522 dwellings units within the RSIP Project Area.
2. Solicited applications from Eligible properties in the RSIP Project Area.

### FY 14-15 Major Goals:

1. Complete 404 dwelling units within the RSIP Project Area.
2. Solicit applications from eligible properties in the RSIP Project Area.
through direct mailings, community meetings, newspaper and internet advertisements, billboards, door hangers, and Public Service Amendment (PSA).

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

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

SINGLE FAMILY HOME IMPROVEMENT PROGRAM (HIP)

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

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<th>FY 13-14 Budget</th>
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<td>Number of Employees:</td>
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<td>5.59</td>
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FY 13-14 Major Accomplishments: 1. Completed 221 loans to low-income homeowners for minor rehabilitation of their homes.

FY 14-15 Major Goals: 1. Complete 180 loans to low-income homeowners for minor rehabilitation of their homes.

NEIGHBORHOOD STABILIZATION PROGRAM (NSP) (PROGRAMMATIC)

Mission: To stabilize neighborhoods significantly impacted by foreclosures by providing financial assistance to first-time homebuyers with a deferred soft second loan, for down payment and closing costs to purchase a foreclosed home in designated areas. Also, to provide financial assistance to a nonprofit organization to acquire, rehabilitate, and rent affordable housing units.

<table>
<thead>
<tr>
<th>FY 13-14 Budget</th>
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FY 13-14 Major Accomplishments:

1. Rehabilitated and completed lease-up on the seven (7) remaining properties. Expended balance of Infill Sites Rental Program allocation.

2. Funded and completed 19 below market rate down payment assistance loans.

3. Funded and completed 19 owner occupied single family residents to address health and safety issues.

NOTE: For administrative accomplishments, please see Grant Management Unit Page 9.6.

COMMERCIAL INDUSTRIAL LENDING

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

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

1. Administered and funded 8 business loans through County Revolving Loan Program totaling $1.12 million.

2. Maintained, monitored, and updated Pipeline Report and Portfolio Loan Database for new and paid off loans.

3. Economic Development Administration (EDA) approved CDC’s Comprehensive Economic Strategy (CEDs) to consolidate four (4) loan programs into one (1) County-wide general lending

FY 14-15 Major Goals:

1. Administer and fund 8 business loans through County Revolving Loan Program totaling approximately $1.13 million.

2. Maintain, monitor, and update Pipeline Report and Portfolio Loan Database for new and paid off loans.

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

4. Preparation of CDBG quarterly reports,
program. EDA semi-annual reports, sequestration fund reports to EDA, credit reports, and Quarterly interest payment report to HUD.

### HOMELESS EMERGENCY SHELTER FUND (ESF)

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

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**FY 13-14 Major Accomplishments:**

1. Administered the ESF program and prepared status reports for FY 13-14.
2. Continued to work with District Offices and LAHSA to allocate remaining funds.
3. Executed necessary amendments to the Interagency Agreement to add new projects. Continued monthly disbursements to LAHSA for open projects.

**FY 14-15 Major Goals:**

1. Administer the ESF program and prepare status reports for FY 14-15.
2. Continue to collaborate with LAHSA for the distribution of Emergency Shelter Funds and project/program administration.
3. Prepare, distribute, and execute grant agreements to Emergency Shelter Fund grantees as needed.

### HOMELESS SERVICE PROGRAM

**Mission:** To oversee the allocation and distribution of County General Funds to fund services, operations and projects for homeless individuals and families.
**FY 13-14 Major Accomplishments:**

1. Completed construction on the 46 units of permanent housing for homeless and low-income adults.

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

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

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

**FY 14-15 Major Goals:**

1. Continue construction on the 15 units of permanent housing for special needs households.

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

---

**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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<th>FY 13-14 Budget</th>
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</table>
**FY 13-14 Major Accomplishments:**

1. Reviewed and analyzed 182 audited financial statements for the residual receipt loan portfolio.
2. Reviewed Annual Owner’s Certification report for 7,833 units.
3. Conducted Housing Quality Standard (HQS) Inspections for 351 units.
4. Reviewed Tenant File (TFR) documentation for 386 units.
5. Conducted Single Family occupancy monitoring for the NSP, Affordability Homeownership Program, and Home Ownership Programs for 1,372 homes.
6. Prepared and processed 100 Loan Subordination Agreements.
7. Prepared and processed 50 Loan Payoffs and title reconveyances.

**FY 13-14 Major Goals:**

1. Review and analyze 193 audited financial statements for the residual receipt loan portfolio.
2. Review Annual Owner’s Certification report for 8,643 units.
3. Conduct Housing Quality Standard (HQS) Inspections for 329 units.
4. Review Tenant file (TFR) documentation for 301 units.
5. Conduct Single Family occupancy monitoring for the NSP, Affordable Homeownership Program and Home Ownership Programs for 1,373 homes.
6. Prepare and process 100 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.

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<th>FY 13-14 Budget</th>
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</table>

**FY 13-14 Major Accomplishments:**

1. Identified and completed 14 First District Wide commercial façade improvement projects in the Unincorporated First District.
2. Continued construction on 10 Slauson Overhill commercial façade

**FY 14-15 Major Goals:**

1. Identify and complete 24 First District-Wide commercial façade improvements projects in the Unincorporated First District.
2. Complete 10 Slauson Overhill façade improvement
improvement projects in the Unincorporated Second District.

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

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

BUSINESS INCUBATOR PROGRAM

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

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<th>FY 13-14 Budget</th>
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<td>Number of Employees:</td>
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FY 13-14 Major Accomplishments:

1. BTC client recruitment shifted focus to quality not quantity. Goal to target client companies that are fully aligned with and behave as collaborative partners for the mission statement of the BTC was accomplished.

2. Focus shifted to raising the effective gross monthly rent.

3. Utilized BTC as the focal point for establishing a coalition with other small business development programs.

FY 14-15 Major Goals:

1. Continue active engagement of mentor and advisor boards. Develop a pipeline and outside venues to encourage growth for these important elements of the program.

2. Tenant mix to be affiliate, client, anchor and corporate development.

3. Continue to build coalition of all small business development programs utilizing the BTC as the focal point for efforts as well as accountability for job growth.

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.
## FY 13-14 Budget vs. FY 13-14 Estimate vs. FY 14-15 Budget

<table>
<thead>
<tr>
<th></th>
<th>FY 13-14 Budget</th>
<th>FY 13-14 Estimate</th>
<th>FY 14-15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$506,500</td>
<td>$446,400</td>
<td>$771,500</td>
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<tr>
<td><strong>Number of Employees:</strong></td>
<td>0.22</td>
<td>0.32</td>
<td>0.16</td>
</tr>
</tbody>
</table>

## FY 13-14 Major Accomplishments:

1. Monitored the sales and property tax associated with the repayment of La Alameda Section 108 Loan.

2. Identified potential projects such as a library within the proposed multi-family affordable housing development or St. John Well Child and Family Center within the Empowerment Zone, seeking 108 loan and EDI grant funds for its Center.

3. Processed the Section 108 Loan payments to HUD for La Alameda and Florence Parking Lot.

## FY 14-15 Major Goals:

1. Monitor the sales and property tax associated with the repayment of La Alameda Section 108 Loan.

2. Submit a Section 108 loan and EDI grant funds application to HUD to finance the development of a library within the proposed multi-family housing development or St. John Well Child and Family Center.

3. Continue to process the Section 108 Loan payments to HUD for La Alameda and Florence Parking Lot.

## HOMELESS AND HOUSING PROGRAM FUND (HHPF)

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

<table>
<thead>
<tr>
<th></th>
<th>FY 13-14 Budget</th>
<th>FY 13-14 Estimate</th>
<th>FY 14-15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
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<td><strong>Number of Employees:</strong></td>
<td>0</td>
<td>0.28</td>
<td>0</td>
</tr>
</tbody>
</table>

## FY 13-14 Major Accomplishments:

1. Completed construction of a 46-unit development targeting homeless individuals and families.
2. Completed construction and provided 80 transitional beds to serve homeless patients being discharged from the hospital and needing stabilization and recuperative care.

**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 13-14 Budget</th>
<th>FY 13-14 Estimate</th>
<th>FY 14-15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong> $320,200</td>
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<td>$796,000</td>
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<tr>
<td><strong>Number of Employees:</strong> 0.22</td>
<td>0.17</td>
<td>0.33</td>
</tr>
</tbody>
</table>

**FY 13-14 Major Accomplishments:**

1. Implemented redesign and launch of home page updates including updated banner, updated topics and new graphic appearance for the L.A. County Housing Resource Center.

2. Renewed Pasadena Participation Agreement and partnership for additional 3 years, with County CIO approval.

3. Began rehabilitation of 21 affordable housing units which included interior and exterior improvements in Abode Communities.

4. Began construction of 4 units of single family for-sale housing for Eagle Street.

**FY 14-15 Major Goals:**

1. Complete CEO-IT fund scope of work, including launch of subsidized housing list with notification of new lease-ups to password holders.


3. Update/renew LA County Housing Resource Center marketing materials.

4. Complete rehabilitation of 21 affordable housing units for Abode Communities.

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

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<thead>
<tr>
<th>FY 13-14 Budget</th>
<th>FY 13-14 Estimate</th>
<th>FY 14-15 Budget</th>
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<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
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<td><strong>Number of Employees:</strong></td>
<td>2.57</td>
<td>2.82</td>
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</table>

FY 13-14 Major Accomplishments:
1. Originated 35 loans for $11 million in new mortgages for SCHFA.
2. Issued $6.3 million in new bonds for 62 units.
3. Issued $25 million in mortgage credit certificates for 100 loans.

FY 14-15 Major Goals:
1. Originate 40 loans for $12 million in new mortgages for SCHFA.
2. Issue $4 million in new bonds for 40 units.
3. Issue $25 million in mortgage credit certificates for 100 loans.
4. Submit 1 application to CDLAC for private activity tax exempt bond allocation for multi-family for $4 million.

SUCCESSOR AGENCY

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

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<thead>
<tr>
<th>FY 13-14 Budget</th>
<th>FY 13-14 Estimate</th>
<th>FY 14-15 Budget</th>
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</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
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<td><strong>Number of Employees:</strong></td>
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<td>2.21</td>
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</table>
**FY 13-14 Major Accomplishments:**


2. Ensured payment of enforceable obligations.

3. Performed any task pursuant to an enforceable obligation.

**FY 14-15 Major Goals:**


2. Ensure payment of enforceable obligations.

3. Administer Oversight Board meetings, answer inquiries, and prepare agendas, minutes, reports, resolutions, and exhibits.

**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.

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**ENTERPRISE ZONES**

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

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<tr>
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<th>FY 13-14 Budget</th>
<th>FY 13-14 Estimate</th>
<th>FY 14-15 Budget</th>
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<tr>
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<td>1.02</td>
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</table>

**FY 13-14 Major Accomplishments:**

1. East Los Angeles program terminated in December 2013. However, staff will continue to process EZ voucher applications through December 2014. Processed 800 employment credit vouchers.

2. Harbor Gateway program terminated in December 2013. However, staff will continue to process EZ voucher applications through December 2014.

**FY 14-15 Major Goals:**

1. Process 600 employment credit vouchers through December 2014.

Processed 700 employment credit vouchers.

**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 13-14 Budget</th>
<th>FY 13-14 Estimate</th>
<th>FY 14-15 Budget</th>
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</thead>
<tbody>
<tr>
<td>Total Budget:</td>
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<td>Number of Employees:</td>
<td>0.68</td>
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</table>

**FY 13-14 Major Accomplishments:**

1. Maintained 15 CDC-owned properties including fencing and weed abatement services.
2. Transferred two (2) properties to Habitat for Humanity for the development of affordable housing.

**FY 14-15 Major Goals:**

1. Maintain 14 CDC-owned properties including fencing and weed abatement services.
2. Dispose four (4) 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.

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<th></th>
<th>FY 13-14 Budget</th>
<th>FY 13-14 Estimate</th>
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<td>2.22</td>
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</table>

**FY 13-14 Major Accomplishments:**

1. Began construction on 7 Special Needs projects for 201 units.
2. Underwrote and executed loan

**FY 14-15 Major Goals:**

1. Begin or continue construction on 3 Special Needs projects for 95 units.
2. Receive Certificate of Occupancy for 5
agreement on 1 Special Needs project for 19 units. Special Needs projects for 125 units.

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 13-14 Budget</th>
<th>FY 13-14 Estimate</th>
<th>FY 14-15 Budget</th>
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<tbody>
<tr>
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<td>1.14</td>
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</table>

**FY 13-14 Major Accomplishments:**

1. Began construction of energy upgrade requirements for 10 homes.

**FY 14-15 Major Goals:**

1. Complete 50 EUC projects under the Single Family Home Improvement Program.

FIRST 5 LA

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

<table>
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<tr>
<th>FY 13-14 Budget</th>
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<th>FY 14-15 Budget</th>
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<tbody>
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<td>1.95</td>
</tr>
</tbody>
</table>

**FY 13-14 Major Accomplishments:**

1. Executed Development or Loan Agreements on 2 projects for 20 units.
2. Began or continued construction on 2 projects for 27 units.

**FY 14-15 Major Goals:**

1. Begin or continue construction on 2 projects for 20 units.
2. Receive Certificate of Occupancy for 2 projects for 27 units.
3. Received Certificate of Occupancy for 1 rehabilitation project for 39 units.

PROPERTY MANAGEMENT AND DISPOSITION (COMMERCIAL)

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

<table>
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<tr>
<th>FY 13-14 Budget</th>
<th>FY 13-14 Estimate</th>
<th>FY 14-15 Budget</th>
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<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
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<td>0.35</td>
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</table>

**FY 13-14 Major Accomplishments:**

1. Maintained 28 CDC-owned vacant lots, including fencing and weed abatement services.
2. Disposed one (1) CDC-owned property to the County of Los Angeles for the creation of a neighborhood park.

**FY 14-15 Major Goals:**

1. Maintain 27 CDC-owned vacant lots, including fencing and weed abatement services.
2. Dispose 6 CDC-owned properties for future economic development.

REVOLVING LOAN FUND (RLF)

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

<table>
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<tr>
<th>FY 13-14 Budget</th>
<th>FY 13-14 Estimate</th>
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<td><strong>Number of Employees:</strong></td>
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<td>0.28</td>
</tr>
</tbody>
</table>
**FY 13-14 Major Accomplishments:**

1. Executed loan agreements with Century Housing, Low Income Investment Fund and Corporation for Supportive Housing.

2. Began administration of Revolving Loan Fund by accepting applications, underwriting and funding 2 loans.

**FY 14-15 Major Goals:**

1. Continue administration of Revolving Loan Fund by accepting applications, underwriting and funding 4 loans.

**HOUSING DEVELOPMENT CORPORATION**

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

<table>
<thead>
<tr>
<th>FY 13-14 Budget</th>
<th>FY 13-14 Estimate</th>
<th>FY 14-15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
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<td>$28,600</td>
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<tr>
<td><strong>Number of Employees:</strong></td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

**FY 13-14 Major Accomplishments:**

1. Altadena Vistas: Achieved 99% occupancy. Worked with CalHFA to withdraw funds necessary for capital improvements.

2. Submitted applications to California Debt Limit Allocation Committee and Tax Credit Allocation Committee for financing for Santa Monica and Villa Nueva.

**FY 14-15 Major Goals:**


2. Complete rehabilitation of 21 affordable multi-family housing units of the Villa Nueva Rental Housing Construction Program (RHCP) site.

3. Complete rehabilitation of 41 affordable multi-family housing units of the Santa Monica Rental Housing Construction Program (RHCP) site.
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></th>
<th>FY 13-14 Budget</th>
<th>FY 13-14 Estimate</th>
<th>FY 14-15 Budget</th>
</tr>
</thead>
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<td>0.00</td>
<td>1.03</td>
</tr>
</tbody>
</table>

**FY 13-14 Major Accomplishments:**

1. Allocated Round 19 funds through Notice of Funding Availability process for $12 million.

2. Underwrote loan agreements for 6 projects.

**FY 14-15 Major Goals:**

1. Allocate Round 20 funds through Notice of Funding Availability process for $12 million.

2. Underwrite and execute loan agreements for 6 projects.

1. Allocate Round 20 funds through Notice of Funding Availability process for $12 million.
Coteau III
Twelve eligible youth between the ages of 18-23, who are emancipated from the Los Angeles County Foster Care and Probation systems and are at imminent risk of homelessness, have one more option to find a home. Construction of Coteau III, a six-unit apartment development owned and developed by the CDC, was completed in December 2012. The development was funded with $948,155 in Federal HOME Investment Partnerships funds, and over $1.3 million in Affordable Housing Development funds, both of which are administered by the CDC and Housing Authority, to provide transitional housing for Transition Age Youth (TAY). All units in the Coteau III project are reserved for very low-income TAY, defined as individuals with incomes at, or below, 50% of area median income.

United Friends of the Children (UFC) is operating the site and will provide services through its transitional living program, Pathways to Independence. Selected participants commit to attend a six-week orientation session; engage in career, college, or vocational training; and participate in sessions devoted to the development of interpersonal skills and sound mental health. UFC provides independent living training, and helps with employment readiness and socialization skills.

Menlo Family Housing

Menlo Family Housing (Menlo), a new 60-unit complex developed by Little Tokyo Service Center (LTSC) and Koreatown Youth and Community Center (KYCC). Menlo provides affordable supportive housing for families, homeless, and transition-aged youth residents.

The CDC invested over $2 million of its Affordable Housing Development funds to acquire and develop the land that previously held two older multifamily housing units and one motel, which had become an unsightly nuisance in the area prior to its demolition. Menlo, a 5-story, energy efficient, mid-rise apartment building with subterranean parking and an outdoor plaza courtyard, provides much needed housing for low-income Koreatown residents. Menlo residents will now have access to life skills training, financial literacy, as well as parenting classes and afterschool programs. In addition, a mental health specialist will service families with mentally ill children onsite, as needed.
The primary goal of the Community Development Division-Grants Management Unit (CDD-GMU) in Fiscal Year (FY) 2014-2015 will be to maintain its exemplary performance as recognized by the U.S. Department of Housing and Urban Development (HUD).

The CDD-GMU’s Community Development Block Grant (CDBG) Program is the largest Urban County Program in the Country. The Division partners with 49 participating cities, 32 community-based organizations/other public agencies, and six (6) County departments. The total budget for FY 2014-2015 is $39.3 million; a $1.8 million (or 5%) increase from FY 2013-2014.

This year, 2014 marks the 40th anniversary of the CDBG Program. Since its inception, the CDBG Program has consistently provided assistance to low- and moderate-income residents of the County through a variety of economic development, public service, recreation, and housing rehabilitation programs. Strong partnerships among County departments, participating cities, community-based organizations/other public agencies have helped ensure the quality and effectiveness of the CDBG Program within the County.

The Division has taken a number of innovative steps in FY 2014-2015 to expand its professional services to other organizations. For example, it has agreed to administer the First 5 LA Rental Assistance and Supportive Services Fund, which allocated $8 million to provide short-term rental assistance and supportive services to homeless or at-risk of homelessness, families with children from 0 to 5 years.

In FY 2014-2015, the Division will continue to oversee the Homeless and Housing Program Fund (HHPF). The Community Resource Center (CRC), a unit of the Division, will also continue to serve the needs of the unincorporated Whittier community. In FY 2014-2015, the CRC will begin a nearly $3.0 million construction project to replace the temporary buildings with a permanent structure that will feature expanded meeting rooms and services for the community.

The GMU looks forward to continuing to fulfill its mission of “Putting Dollar$ Into Action.”
DIVISION BUDGET $39,331,900

Sources of Funds

Uses of Funds

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<tr>
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<tr>
<td>Number of Contract Employees</td>
<td>1.75</td>
<td>0.92</td>
<td>0.75</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, 49 participating cities, six (6) County departments, 32 community-based organizations/other public agencies, and two (2) Community Development Commission (CDC) divisions.

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<tr>
<th>FY 13-14 Budget</th>
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<th>FY 14-15 Budget</th>
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<tr>
<td><strong>Total Budget:</strong></td>
<td>$30,336,700</td>
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<tr>
<td><strong>Number of Employees:</strong></td>
<td>27.32</td>
<td>26.18</td>
</tr>
</tbody>
</table>

**FY 2013-2014 Major Accomplishments:**

1. Processed approximately 332 Contracts and amendments with cities, County departments, and non-profit organizations with a July 1, 2013 start date.

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

3. Monitored four (4) cities that failed to meet their drawdown in FY 2012-2013. Drafted correspondence to cities and monitored workout plans. No funds were recaptured.

**FY 2014-2015 Major Goals:**

1. Prepare and execute all contracts with subrecipient agencies by the July 1st start date.

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

3. Monitor drawdown of participating cities and conduct recapture appeals hearings, if necessary.

HOMELESS AND HOUSING PROGRAM FUND

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

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<tr>
<th>FY 13-14 Budget</th>
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<th>FY 14-15 Budget</th>
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<td>2.50</td>
<td>2.17</td>
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</tbody>
</table>
FY 2013-2014 Major Accomplishments:

1. Conducted 39 In-Progress Monitorings (IPM) and financial monitoring reviews.
2. Provided technical assistance on an as-needed basis to recipient agencies.
3. Reviewed and approved payment requests to HHPF agencies.
4. Executed one (1) new services contract.

FY 2014-2015 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>
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<tr>
<th>FY 13-14 Budget</th>
<th>FY 13-14 Estimate</th>
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<td>3.75</td>
<td>3.75</td>
</tr>
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</table>

FY 2013-2014 Major Accomplishments:

1. Participated in community events such as the Whittier County Community Coordinating Council General meetings, South Whittier School District Community Advisory Committee meetings, School-Community Resource Fair, Back-to-School Nights, Whittier Senior Fair, National Night Out, and the Educate and Celebrate Festival.
2. Provided Medi-Cal, Food Stamp Nutrition, Healthy Families, and Home Energy Assistance Program (utility payment) enrollment services.

FY 2014-2015 Major Goals:

1. Pursue community outreach by attending outside forums and community events representing the CRC.
2. Provide onsite health, safety, educational, social programs, and public awareness campaigns to the unincorporated Whittier community.
NEIGHBORHOOD STABILIZATION PROGRAM (ADMINISTRATION)

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

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<td>1.13</td>
<td>0.93</td>
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</table>

FY 2013-2014 Major Accomplishments:

1. Provided administrative and programmatic oversight of Federal NSP III Programs. Conducted IPM reviews of 100% of the NSP I beneficiary project files to ensure full compliance with NSP regulations and CDC policies.


**FY 2014-2015 Major Goals:**

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.

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<th>FY 13-14 Estimate</th>
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<td>3.54</td>
</tr>
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</table>

FY 2013-2014 Major Accomplishments:

1. Provided training and technical assistance to seven (7) First Round

**FY 2014-2015 Major Goals:**

1. Provide continued administrative and programmatic oversight and monitoring

NOTE: For programmatic accomplishments, please see Economic and Housing Development Budget Page 8.7
subrecipient agencies and one (1) from the Second Round on grant program requirements and CDC policies.

2. Conducted program oversight and monitored three (3) subrecipient agencies in accordance with the First 5 LA IPM Strategy. Conducted seven (7) Accounting System Reviews.

3. Provided training and technical assistance to subrecipient agencies on grant program requirements and CDC policies. Received an additional $10 million from the Proposition 10 Commission for First 5 LA services. Conducted a Notice of Funds Availability, and received 18 proposals. Eight (8) agencies are under contract to provide rental assistance and case management services.

2. Provide training and technical assistance to recipient agencies.
AN OVERVIEW OF ADMINISTRATION DEPARTMENTS

The Administration Departments include: Executive Office, Executive Office of Budget, Intergovernmental Relations, Financial Management, and Human Resources. These departments provide oversight and administrative support services agency-wide.

Executive Office

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

Executive Office of Budget (EOB)

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

Human Resources (HR)

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

Intergovernmental Relations and Public Information (IGR)

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

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

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

FM is also responsible for the agency’s investment portfolio, with an estimated average balance at $279 million. The estimated investment earning is $4.7 million for FY 2013-2014.

ADMINISTRATION DEPARTMENT BUDGET $7,191,000

- Executive Office- 20.14% $1,448,300
- Executive Office of Budget- 13.08% $940,300
- Human Resources- 20.42% $1,468,100
- Intergovernmental Relations- 6.31% $453,700
- Financial Management- 40.06% $2,880,600
DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS AND MAJOR GOALS

EXECUTIVE OFFICE

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

<table>
<thead>
<tr>
<th></th>
<th>FY 13-14 Budget</th>
<th>FY 13-14 Estimate</th>
<th>FY 14-15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget</td>
<td>$1,456,800</td>
<td>$1,430,900</td>
<td>$1,448,300</td>
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<tr>
<td>Number of Employees</td>
<td>6.48</td>
<td>6.48</td>
<td>5.98</td>
</tr>
</tbody>
</table>
**FY 13-14 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 14-15 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 13-14 Budget</th>
<th>FY 13-14 Estimate</th>
<th>FY 14-15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$904,400</td>
<td>$847,100</td>
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<tr>
<td>Number of Employees:</td>
<td>5.80</td>
<td>6.15</td>
</tr>
</tbody>
</table>

1. Automated general reporting tools in the Board MIT budget system and added new reports for salary merit tracking and agency wide salary analysis.

2. Obtained the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for FY 2013-2014.

3. Prepared requests to HUD and successfully received additional funding

1. Compile a cost-benefit analysis for the upgrade to the new Board MIT budget system in order to conclude what the upgrade will offer to the agency, and if the upgrade is fully necessary.


3. Provide division oversight to ensure Housing Authority fiscal operations
for FY 2013-2014. and assurance of maximum funding allotments received from HUD.

**HUMAN RESOURCES**

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

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<tr>
<th>FY 13-14 Budget</th>
<th>FY 13-14 Estimate</th>
<th>FY 14-15 Budget</th>
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<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
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<td><strong>Number of Employees:</strong></td>
<td>13.40</td>
<td>9.40</td>
</tr>
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</table>

**FY 13-14 Major Accomplishments:**

1. A full marketing effort was made on behalf of the Commission to secure the most cost effective insurance offerings while minimizing unnecessary disruption to Commission employees. Existing benefit providers were retained with no plan changes and minimal premium increases. Under the direction of the Interim Administrative Services Director and in tandem with the Commissions benefits broker, a Wellness program was initiated with the goal of educating employees and promoting health and well-being for long term health benefits.

2. Human Resources continued to provide consultative services to Commission employees and management members in an effort to improve the quality of work lives.

3. Human Resources will continue to utilize

**FY 14-15 Major Goals:**

1. The Human Resources Unit will actively monitor and continuously review health insurance market trends and evaluate benefit plan options for efficient and cost-effective future planning for the 2015 calendar year. Continued, active management of the Wellness program will be maintained for continued longer term health benefits.

2. Through a strategic staff realignment, the Human Resources Unit will provide improved customer service delivery through active and ongoing review and analysis of personnel activity trends, and the development of specific training initiatives in response to trend analysis.

3. Human Resources staff will actively and effectively utilize the resources
the services and educational training provided by the Human Resources Consortium in efforts to develop best practices in personnel management and to improve the quality of support in staff management.

4. Human Resources continued to compile and maintain turnover analysis.

4. Human Resources will collect, compile, analyze and report employee turnover data to share with the Executive management team for use in the development of a succession plan for the Commission.

INTERGOVERNMENTAL RELATIONS AND PUBLIC INFORMATION

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

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<tr>
<th>FY 13-14 Budget</th>
<th>FY 13-14 Estimate</th>
<th>FY 14-15 Budget</th>
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<td>$453,700</td>
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<tr>
<td>3.00</td>
<td>2.42</td>
<td>3.00</td>
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</table>

FY 13-14 Major Accomplishments:

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

2. Tracked 123 pieces of State and approximately 160 pieces of Federal legislation of interest, while also reviewing a large number of proposed and introduced legislation whose focus is on community development programs, public housing and Section 8 program reform, housing finance

FY 14-15 Major Goals:

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

2. Track all State and Federal bills of interest to the CDC and forward to the appropriate Division(s) for their review/analysis. Work with Divisions on major bills and maintain matrix to track Federal and State legislation.
reform, deficit reduction/sequestration, and the Federal Fiscal Year (FFY) 2014 and FFY 2015 budgets.

3. Produced four (4) issues of the online Quarterly Highlights publication.

3. Distribute, via the CDC website, four (4) issues of the Quarterly Highlights.

4. Tracked approximately 200 Public Records Act requests monitored approximately 4,000 public inquiries and circulated over 50 press releases and media advisories.

4. Coordinate all Public Records Act requests, monitor public inquiries received via the Public Inquiry Portal and increase media opportunities to market the CDC’s programs.

FINANCIAL MANAGEMENT

Mission: Provide accurate and timely financial information to the Executive Director and the operating divisions of the Commission, Board of Commissioners, Housing Commission and Department of Housing and Urban Development. Ensure accurate and timely payment for employees and vendors. Manage banking, cash and investment activities. Maintain the accounting for all programs in the commission and maintain the housing and the Commission financial systems. Maintain fiscal integrity and safeguard the Commission’s assets. Foster an atmosphere of personal and professional growth.

<table>
<thead>
<tr>
<th>FY 13-14 Budget</th>
<th>FY 13-14 Estimate</th>
<th>FY 14-15 Budget</th>
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</thead>
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<tr>
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<td><strong>Number of Employees:</strong></td>
<td>22.00</td>
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</table>

FY 13-14 Major Accomplishments:


FY 14-15 Major Goals:

1. Review and update, if necessary, the CDC’s financial policies and procedures. Study and implement, if applicable, GASB 65, Items Previously Reported as Assets and Liabilities, GASB 68, Accounting and Financial Reporting for Pensions—an amendment of GASB
GASB 63 for the fiscal year 2012-2013 CAFR.

2. FM was awarded the GFOA Award for Excellence in Financial Reporting for the fiscal year 2012-2013 Comprehensive Annual Financial Report.

3. Certification of Internal Control questionnaires will be performed in the third quarter of the fiscal year 2013-2014 to incorporate revisions based on fiscal review conducted by the County Auditor Controller Office.

Statement No. 27, and GASB 69, Government Combinations and Disposals of Government Operations.


3. Manage and review the CDC’s annual Internal Control Certification Program.
AN OVERVIEW OF SPECIAL PROGRAMS
Other programs include Traffic Administration Services and External County Construction Projects.

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

The Traffic Administration Services serves the Court’s customers in processing traffic citations, providing information regarding the Court and traffic violator schools, and assisting them in resolving complaints regarding traffic violator course completion certificates.

External Construction Management
The 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 $59,560,200

Sources of Funds

- Various District Funds - 94.72%
  $56,414,400
- Other Income - 0.07%
  $40,300
- Other Intergovernment Revenue (L.A. Courts) - 5.21%
  $3,105,500

Uses of Funds

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<tr>
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<tbody>
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<td>827,900</td>
<td>2,312,400</td>
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<td>Services &amp; Supplies</td>
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<td>Transfers</td>
<td>145,000</td>
<td>178,400</td>
<td>194,700</td>
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TOTAL BUDGET

- TOTAL BUDGET $70,366,300
- TOTAL EMPLOYEES 36.50
- Number of Regular Employees 36.50
- Number of Contract Employees 0.00
- 2013-2014 ESTIMATE $17,649,900
- 2014-2015 BUDGET $59,560,200
DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS AND MAJOR GOALS

TRAFFIC ADMINISTRATION SERVICES (FORMERLY TVSM)

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

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<thead>
<tr>
<th>FY 13-14 Budget</th>
<th>FY 13-14 Estimate</th>
<th>FY 14-15 Budget</th>
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<tbody>
<tr>
<td>Total Budget:</td>
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<td>Number of Employees:</td>
<td>36.50</td>
<td>31.58</td>
</tr>
</tbody>
</table>

FY 13-14 Major Accomplishments:

1. Provided and assigned 24 Traffic Court Specialist staff at various Los Angeles Superior Court Locations, including three (3) Traffic Court Specialist Supervisors.

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

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

4. Published and distributed 484,985 copies of the DMV’s Traffic Violator School Classroom Location List to the Los Angeles County Courthouses.

FY 14-15 Major Goals:

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

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.

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.

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

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

<table>
<thead>
<tr>
<th>FY 13-14 Budget</th>
<th>FY 13-14 Estimate</th>
<th>FY 14-15 Budget</th>
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<tbody>
<tr>
<td><em>Total Budget:</em></td>
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<td>$14,911,400</td>
</tr>
<tr>
<td><em>Number of Employees:</em></td>
<td>0.00</td>
<td>0.08</td>
</tr>
</tbody>
</table>

**FY 13-14 Major Accomplishments:**

1. Completed plan check, bidding and contract award, and initiated construction of Whittier Area Recreation and Family Service Center, a 20,000 square foot community center.
2. Completed construction of Pico Library, a 16,000 square foot library.
3. Initiated and completed construction of Orange Grove Park, a 5.5 acre passive park.
4. Initiated construction of Hacienda Heights Community Center, a 20,000 square foot community center and park.
5. Initiated construction of Rowland Heights Community Center, an 18,000 square foot community center.

**FY 14-15 Major Goals:**

1. Complete construction of Hacienda Heights Community and Recreation Center, a 20,000 square foot community center and park.
2. Complete construction of Rowland Heights Community Center, an 18,000 square foot community center.
3. Construction in progress of Liberty Community Plaza Family and Recreation Center, a 20,000 square foot community center.
4. Complete construction of El Camino Library, a 2,300 square foot addition and 3,200 square foot renovation of a library.
5. Initiate construction of San Angelo Community Center, a 2,600 square foot community center.
AN OVERVIEW FROM ADMINISTRATIVE SERVICES
DIRECTOR: Matthew Fortini

The Administrative Services Division is committed to providing exceptional customer service and 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, 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, security guard oversight, emergency preparedness and 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 and divisional needs. Customer and quality service requirements will continue to be met in the highest manner. Print Shop maintains rewarding relationships with the employees, divisional division management and vendors. Print operations, such as the Comprehensive Annual Financial report (CAFR), Community Resource Investment Strategy (CRIS), Annual Budget, posters, pamphlets, business cards, letterheads, and more will be generated to the highest quality and current market standard.

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.
Information Technology

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

The IT Unit leverages technology in order to maximize the business productivity and efficiency in the delivery of Commission programs. They maintain enterprise systems for Human Capital Management, Financial Management and Housing compliance/administration. The Applications team has developed internal systems that integrate between enterprise systems, such as industry-recognized Waiting List and Inspections systems. Going green is a high priority with paperless initiatives, such as the development of our tablet inspections system for Housing Management to utilize the iPad which will increase productivity, maximize efficiencies and reduce cost for inspections. Another high priority for the new year will be the Records Management Retention program to reduce paper and improve the work flow process. IT remains committed to continue to delivering quality information and services in an efficient, effective manner while keeping today’s most widely used technologies in mind.

AN OVERVIEW FROM THE CONSTRUCTION MANAGEMENT DIRECTOR: Scott Stevenson

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

AN OVERVIEW FROM THE FACILITIES AND FLEET MANAGER: Karen Ramirez

Fleet Management

The Fleet department is responsible for the management of 22 owned and 64 leased vehicles offered through Enterprise Fleet Management. The Fleet Management Department provides essential and cost efficient vehicle services to the Commission which include: vehicle leasing, necessary maintenance, insurance, auto repairs, and car rentals as needed for business related traveling. During the planning stages for the Commission relocation it was found that the outsourcing of our fleet vehicles would be a much more cost efficient method, with an estimated total savings of over $300,000. CDC employee requests for daily use are sent to Fleet through the Commission’s online service desk for Enterprise auto rentals, CDC pool vehicle rentals, car wash tickets, and vehicle maintenance. The Fleet department is responsible for monitoring all mileage, maintenance, repairs, and all fuel purchases in accordance with auditor controller guidelines.

Facilities Management

Facilities management oversees administrative 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.
INTERNAL SERVICE BUDGET $24,885,100

Uses of Funds

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<tr>
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<tr>
<td>Services &amp; Supplies</td>
<td>$11,349,300</td>
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<td>Transfers</td>
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<td>Capital Outlays</td>
<td>$1,067,700</td>
<td>$1,337,000</td>
<td>$1,467,700</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$21,153,400</td>
<td>$24,751,500</td>
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INTERNAL SERVICE DEPARTMENTS

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<tbody>
<tr>
<td>TOTAL BUDGET</td>
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<tr>
<td>TOTAL EMPLOYEES</td>
<td>77.20</td>
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<tr>
<td>Number of Regular Employees</td>
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<td>Number of Contract Employees</td>
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<table>
<thead>
<tr>
<th>Uses of Funds</th>
<th>Percent</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Facilities</td>
<td>19.20%</td>
<td>$4,778,900</td>
</tr>
<tr>
<td>Fleet Management</td>
<td>2.53%</td>
<td>$629,000</td>
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<tr>
<td>Risk Management</td>
<td>9.27%</td>
<td>$2,307,700</td>
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<tr>
<td>Printshop</td>
<td>2.22%</td>
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<tr>
<td>Central Services</td>
<td>4.99%</td>
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<tr>
<td>Information Technology &amp; Telecommunications</td>
<td>31.31%</td>
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<tr>
<td>Construction Management</td>
<td>30.47%</td>
<td>$7,582,500</td>
</tr>
</tbody>
</table>

Page 12.4
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 13-14 Budget</th>
<th>FY 13-14 Estimate</th>
<th>FY 14-15 Budget</th>
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<tbody>
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</table>

FY 13-14 Major Accomplishments:

1. Designs have been provided to IT for a full electronic procurement workflow for division wide procurements. The Procurement department has completed the detail design of phase 1 of a new electronic procurement system. The design of the system is in a four phase process. As management approves funding for the next phase the Procurement department will complete the detail design of each phase level.

2. The Procurement unit conducted a mandatory Procurement training which explained Section 3 to the CDC/HA staff working on procurement. In addition, a Nan McKay training on HUD Section 3 was offered on premises for all divisions to participate. Risk Management also hosted an insurance training and all procurement staff were invited to attend.

3. All solicitation are to have mandatory direct deposit required for the awarded vendor effective July 1, 2013. This change was reviewed and approved by County Counsel and rolled out in FY 13-14 after advising staff in a mandatory Procurement meeting conducted in June 2013.

FY 14-15 Major Goals:

1. Continue development of designs for the electronic workflow process for a new Procurement system. This would support the environment with less paper printing and storage as well as support electronic retention.

2. Participate in the Section 3 monthly coalition in order to stay abreast of the current HUD Section 3 requirements and ensure we align policies and procedures to be in compliance with the anticipated changes. One objective of the coalition is to create uniformity in process across the Los Angeles County agencies.

3. Research and develop a plan to implement a Purchase Card program at CDC/HA for the purchase of goods and small services.
4. Provided in-sourcing of re-exam and owner forms mailings previously handled by mail house, approx. 4k packets per month.

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

PRINT SHOP DEPARTMENT

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

<table>
<thead>
<tr>
<th>FY 13-14 Budget</th>
<th>FY 13-14 Estimate</th>
<th>FY 14-15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$509,900</td>
<td>$531,700</td>
</tr>
<tr>
<td><strong>Number of Employees:</strong></td>
<td>1.80</td>
<td>1.80</td>
</tr>
</tbody>
</table>

**FY 13-14 Major Accomplishments:**

1. Provided over 90% of graphic design and print services for all CDC divisions in-house with minimal outsourcing.

**FY 14-15 Major Goals:**

1. Expand CDC outreach efforts by developing a catalog to demonstrate products and services available by the print shop to outside municipalities, government agencies and other local establishments. The revenue earned will go toward removing the current deficit in this department.
INFORMATION TECHNOLOGY & TELECOMMUNICATIONS DEPARTMENT

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

<table>
<thead>
<tr>
<th>FY 13-14 Budget</th>
<th>FY 13-14 Estimate</th>
<th>FY 14-15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$5,850,100</td>
<td>$5,447,900</td>
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<td>24.90</td>
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<td></td>
<td></td>
<td>$7,792,600</td>
</tr>
<tr>
<td></td>
<td></td>
<td>25.04</td>
</tr>
</tbody>
</table>

FY 13-14 Major Accomplishments:

1. Developed and deployed both an Owner Portal and a Tenant Portal for Assisted Housing Division. These portals facilitate information flow to and from the Tenants and Owners and the Yardi Housing System. The portals are accessible through our CDC external facing website, i.e. need-to-know information is provided without the need for external users access to internal systems. Phase 2 of the Tenant Portal, deployed in September, has added automation of the annual re-exam for tenants. This will be a huge productivity saving.

2. Created and implemented a self-service check in system for the Housing Authority. The system uses iPads as the end user terminals and the TV’s are used as the queue dashboard.

3. Migrated, designed, and implemented a new CDC website.

FY 14-15 Major Goals:

1. The next phase of the Tenant Portal project will be another paperless processing initiative where we will eliminate the need to print the re-exam packet, processing the annual packet information directly into our Laserfiche Document Management system automatically.

2. Provide an intuitive streamlined process to facilitate vendor management and improve overall process to align with staff reductions due to budget constraints.

3. Upgrade to a new ERP System which will include advancements in: PeopleSoft HCM from 9.0 to 9.2 (Payroll, Benefits, Time, and Labor), FSCM Financials from 8.4 to 9.2, and the implementation of procurement models.
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 13-14 Budget</th>
<th>FY 13-14 Estimate</th>
<th>FY 14-15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
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<td>2.70</td>
<td>3.35</td>
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<tr>
<td></td>
<td></td>
<td>2.60</td>
</tr>
</tbody>
</table>

FY 13-14 Major Accomplishments:

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

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

3. Completed section 504/ADA assessments for 14 HM developments. Began the ADA review process for the Alhambra Administrative office and prepared internal ADA compliance postings identifying ADA lead staff and informational flyers for service animals do’s and don’t’s.

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

FY 14-15 Major Goals:

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

2. Risk will continue to coordinate with our TPA, legal counsel, and private investigators to bring complex and dated works’ compensation cases to resolution.

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

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

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

<table>
<thead>
<tr>
<th>FY 13-14 Budget</th>
<th>FY 13-14 Estimate</th>
<th>FY 14-15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$6,382,000</td>
<td>$10,203,000</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>35.15</td>
<td>32.50</td>
</tr>
</tbody>
</table>

**FY 13-14 Major Accomplishments:**

1. Research and retrieved existing Unit policy templates and reviewed against current procedures.

2. Research retention policies and created a draft retention policy document.

3. Successfully achieved Temple City’s consultant shortlist. Performed significant research with County Counsel the use of CDC JOC authority by participating cities.

4. RSIP - Provided CM Services for over 500 units. Completed construction of 522 units.


**FY 14-15 Major Goals:**

1. Refine and finalize the Unit policy template. Update and incorporate existing procedures into the policy template.

2. Review draft retention policy with County Counsel pursuant to relevant government code sections. Finalize the retention policy.

3. Complete Phase I of Tracker upgrade, assess functionality and cost of developing an RSIP component to Tracker.

4. RSIP – Provide CM services for up to 500 units. Complete construction of 404 units depending on levels of FAA and LAWA funding received.

5. Public Housing Modernization – Meet Division annual goal for up to 10 modernization projects affecting approximately 13 public housing sites. Expend in excess of $3,000,000.
FLEET DEPARTMENT

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

<table>
<thead>
<tr>
<th></th>
<th>FY 13-14 Budget</th>
<th>FY 13-14 Estimate</th>
<th>FY 14-15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
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<td>$598,600</td>
<td>$629,000</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>.70</td>
<td>.50</td>
<td>.50</td>
</tr>
</tbody>
</table>

FY 13-14 Major Accomplishments:

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

2. Procured for car wash and auto detailing for all fleet vehicles in the agency.

3. Provided pool vehicle rental services through the Commission’s electronic service desk. The pool vehicles rented provided safe and cost efficient transportation for business purposes for Commission employees.

FY 14-15 Major Goals:

1. Ensure all Commission transportation needs are met.

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

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></th>
<th>FY 13-14 Budget</th>
<th>FY 13-14 Estimate</th>
<th>FY 14-15 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
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<td>$5,101,800</td>
<td>$4,778,900</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>2.00</td>
<td>2.50</td>
<td>2.50</td>
</tr>
</tbody>
</table>
FY 13-14 Major Accomplishments:

1. Purchased a trash compactor and arranged an as needed disposal schedule for the Alhambra building in order to maintain a clean environment and a further more cost efficient method of trash storage and disposal.

2. Facilities staff attended forklift operator safety training and became certified to operate forklift equipment.

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

FY 14-15 Major Goals:

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

2. Attend additional trainings and obtain certifications for supplementary skills that are beneficial for improving Facilities Management.

3. Continue to respond to any issues or questions from Divisions regarding building issues and find a resolution for these issues as quick as possible.
In January 2001, the Community Development Commission with the concurrence of the County Auditor Controller Department developed the Administrative Policy on establishing a Capital Budget. Fiscal Year 2014-2015 marks the fourteenth 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 2014-2015 annual operating budget includes over $74.84 million in capital outlay; however, only projects falling under the criteria outlined above will be reflected. The Capital Budget total for FY 2014-2015 is $5.85 million, an increase of approximately $4.00 million over FY 2013-2014. This increase is primarily due to increased funding for projects planned for Fiscal Year 2014-2015 Capital Funds and an increase of CDBG Funds programmed for Capital Improvements for FY 2014-2015. The majority of the capital improvements funding increase is derived from CDBG funding for the Westknoll and Palm Roof Replacement, Nueva Maravilla Community Center Rehab, and South Scattered Sites Roof Replacement. The Capital Fund budget increase will be utilized for the Orchard Arms Elevator modernization to meet the American Disabilities Act (ADA) guidelines for larger cabs for accessibility.

The following pages outline the Commission’s ongoing and new projects for Fiscal Year 2014-2015.
<table>
<thead>
<tr>
<th>Project</th>
<th>Project Number</th>
<th>Total Cost</th>
<th>Prior Fiscal Year</th>
<th>Estimated Fiscal Year</th>
<th>Requested Fiscal Year</th>
<th>Proposed Future Years</th>
<th>Change From 13-14</th>
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</thead>
<tbody>
<tr>
<td>Carmelitos Balconies</td>
<td>CF1501</td>
<td>1,848,152</td>
<td>85,688</td>
<td>744,464</td>
<td>518,000</td>
<td>500,000</td>
<td>(226,464)</td>
</tr>
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<td>Estimated FY 14-15 Project Phase (Summary):</td>
<td>3rd Phase</td>
<td>Completion Date: 6/30/2015</td>
<td>District: 4</td>
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<td></td>
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</tr>
<tr>
<td>NET CDC COST (Hard Costs Only)</td>
<td>1,848,152</td>
<td>85,688</td>
<td>744,464</td>
<td>518,000</td>
<td>500,000</td>
<td>(226,464)</td>
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<tr>
<td>Description(Narrative):</td>
<td>Replace exterior unit balconies</td>
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<tr>
<td>Funding Sources FY 14-15:</td>
<td>HUD Capital Funds, CDBG</td>
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<tr>
<td>Status:</td>
<td>3rd Phase for 49 units</td>
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<tr>
<td>Nueva Maravilla Community Center Rehab</td>
<td>601360</td>
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<tr>
<td>Estimated FY 14-15 Project Phase (Summary):</td>
<td>New Project</td>
<td>Completion Date: 6/30/2015</td>
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<tr>
<td>NET CDC COST (Hard Costs Only)</td>
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<td>0</td>
<td>0</td>
<td>332,000</td>
<td>0</td>
<td>332,000</td>
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</tr>
<tr>
<td>Description(Narrative):</td>
<td>Rehab Community Center Entrance, including concrete work and iron work.</td>
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</tr>
<tr>
<td>Funding Sources FY 14-15:</td>
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<tr>
<td>Interior Unit Flooring</td>
<td>601644</td>
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<tr>
<td>Estimated FY 14-15 Project Phase (Summary):</td>
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<td>Completion Date: 6/30/2015</td>
<td>District: 1</td>
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<tr>
<td>NET CDC COST (Hard Costs Only)</td>
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<td>0</td>
<td>580,000</td>
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</tr>
<tr>
<td>Description(Narrative):</td>
<td>Replace unit flooring in the senior units.</td>
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<td></td>
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</tr>
<tr>
<td>Funding Sources FY 14-15:</td>
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</tr>
<tr>
<td><strong>Westknoll/Palm</strong></td>
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<tr>
<td>Roof Replacement</td>
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</tr>
<tr>
<td>Project Number:</td>
<td>CF1504/601634</td>
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<tr>
<td>Estimated FY 14-15 Project Phase (Summary):</td>
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</tr>
<tr>
<td>Completion Date:</td>
<td>6/30/2015</td>
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<tr>
<td>District:</td>
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<tr>
<td>NET CDC COST (Hard Costs Only)</td>
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<td>0</td>
<td>1,203,150</td>
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<tr>
<td>Description (Narrative):</td>
<td>Replace roofs with cool roofs for energy efficiency.</td>
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<td></td>
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<tr>
<td>Funding Sources FY 14-15:</td>
<td>HUD Capital Funds/CDBG</td>
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<td></td>
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<td></td>
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<tr>
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<td>Design</td>
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</tr>
<tr>
<td><strong>Orchard Arms</strong></td>
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<td>Elevator Replacement</td>
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<td></td>
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<tr>
<td>District:</td>
<td>5</td>
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<tr>
<td>NET CDC COST (Hard Costs Only)</td>
<td>1,200,000</td>
<td>0</td>
<td>0</td>
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<td>1,200,000</td>
<td></td>
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<tr>
<td>Description (Narrative):</td>
<td>Modernize Elevators</td>
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</tr>
<tr>
<td>Funding Sources FY 14-15:</td>
<td>HUD Capital Funds</td>
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<tr>
<td>Status:</td>
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</tr>
<tr>
<td><strong>Century &amp; Wilton</strong></td>
<td></td>
<td></td>
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<tr>
<td>Kitchen Remodel</td>
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</tr>
<tr>
<td>Project Number:</td>
<td>601633</td>
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<tr>
<td>Estimated FY 14-15 Project Phase (Summary):</td>
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<td>Completion Date:</td>
<td>6/30/2015</td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>District:</td>
<td>2</td>
<td></td>
<td></td>
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<tr>
<td>NET CDC COST (Hard Costs Only)</td>
<td>733,000</td>
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<td>233,000</td>
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</tr>
<tr>
<td>Description (Narrative):</td>
<td>Remodel Kitchens Phase I for 20 units.</td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>Funding Sources FY 14-15:</td>
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<td>Status:</td>
<td>New Project</td>
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<td></td>
</tr>
</tbody>
</table>

### Southbay Gardens/Normandie/90th Street

#### Roof Repair

<table>
<thead>
<tr>
<th>Project Number</th>
<th>Estimated FY 14-15 Project Phase (Summary)</th>
<th>Completion Date</th>
<th>District</th>
</tr>
</thead>
<tbody>
<tr>
<td>601632</td>
<td>New Project</td>
<td>6/30/2015</td>
<td>2</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>788,000</th>
<th>0</th>
<th>0</th>
<th>388,000</th>
<th>400,000</th>
<th>388,000</th>
</tr>
</thead>
</table>

Description (Narrative):
Repair roof at Southbay Gardens, Big Normandie, and 90th Street.

### Lancaster Homes

#### Roof Repair

<table>
<thead>
<tr>
<th>Project Number</th>
<th>Estimated FY 14-15 Project Phase (Summary)</th>
<th>Completion Date</th>
<th>District</th>
</tr>
</thead>
<tbody>
<tr>
<td>UU0002</td>
<td>New Project</td>
<td>6/30/2015</td>
<td>5</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>1,600,000</th>
<th>0</th>
<th>200,000</th>
<th>1,400,000</th>
<th>0</th>
<th>1,200,000</th>
</tr>
</thead>
</table>

Description (Narrative):
Repair Roof at Lancaster Homes.

Funding Sources FY 14-15: LH Funds

Status: New Project

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**GRAND TOTAL - HOUSING AUTHORITY CAPITAL PROJECTS**

| 8,284,302 | 85,688 | 944,464 | 5,854,150 | 1,400,000 | 4,909,686 |
ANNUAL BUDGET
Fiscal Year 2014-2015

APPENDIX
GLOSSARY

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

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

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

CDC: Community Development Commission

CFP: Capital Fund Program.

CFRC: Capital Fund Recovery Competitive Grant Funds.

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

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

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

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

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

CSAC: County Supervisors Association of California.

CTLP: County Technology Loan Program.

CULP: County Utility Loan Program.
DBE: Disadvantages Business Enterprise.

DCFS: Department of Children and Family Services.

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

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

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


ESF: Emergency Shelter Fund.

ESG: Emergency Shelter Grant: Federal funding for Homeless Shelter rehabilitation, operating costs, and central counseling services.

EXTREMELY LOW-INCOME: Equal to or less than 30 percent of the County median-income.

FAA: Federal Aviation Administration.


FISCAL YEAR: The CDC’s fiscal year starts July 1 and ends June 30.

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

FULL ACCRUAL ACCOUNTING: Revenue is recognized when earned, and expenditures are recorded when the liability is incurred.
**FUND BALANCE:** The net of assets and liabilities reported in a governmental fund at a given point of time.

**GFOA:** Government Finance Officers Association.

**GMU:** Grants Management Unit.

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

**HAHRC:** Housing Authority Resources Consortium.

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

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

**HOME:** Home Investment Partnership.

**HOP:** Home Ownership Program.

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

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

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

**ILP:** Independent Living Program.

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

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

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

**JOC:** Job Order Contract
LAHSA: Los Angeles Homeless Services Authority.

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

LIUNA: Laborers International Union of North America

LAWA: Los Angeles World Airports.

LOW-INCOME: Between 31 and 50 percent of the County median income.

MFMRB: Multi Family Mortgage Revenue Bond.

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

MODERNIZATION: Extensive renovation and rehabilitation of public housing.

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

MOU: Memorandum of Understanding.

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

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

NAHRO: National Association of Housing and Redevelopment Officials.


NOFA: Notice of Funds Availability.

NSP: Neighborhood Stabilization Program.

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

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

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

OPEB: Other Post Employee Benefits.

PAC: Political Action Committee.

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

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

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

QC: Quality Control.

REAC: Real Estate Assessment Center.

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

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

**RLF:** Revolving Loan Fund.

**RFP:** Request for Proposal

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

**RSIP:** Residential Sound Insulation Program.

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

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

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

**SFGP:** Single Family Grant Program.

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

**STAMP:** Staff Temporaries: Administrative & Maintenance Personnel.

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

**TAS:** Traffic Administration Services.
TI: Tax Increment.

TRANSFER: Expenses of the CDC’s administrative divisions (Executive, Financial Management, Administrative Services) are allocated to the operational divisions in accordance with federal guidelines.

UCCE: University of California Cooperative Extension

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

VERY LOW-INCOME: Below 50 percent of the County median-income.
Sean Rogan, Executive Director

Community Development Commission
Housing Authority of the County of Los Angeles

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