

ANNUAL BUDGET

Fiscal Year 2022-2023



Los Angeles County, California



LOS ANGELES COUNTY BOARD OF SUPERVISORS



Hilda L. Solis
1st District



Holly J. Mitchell
2nd District



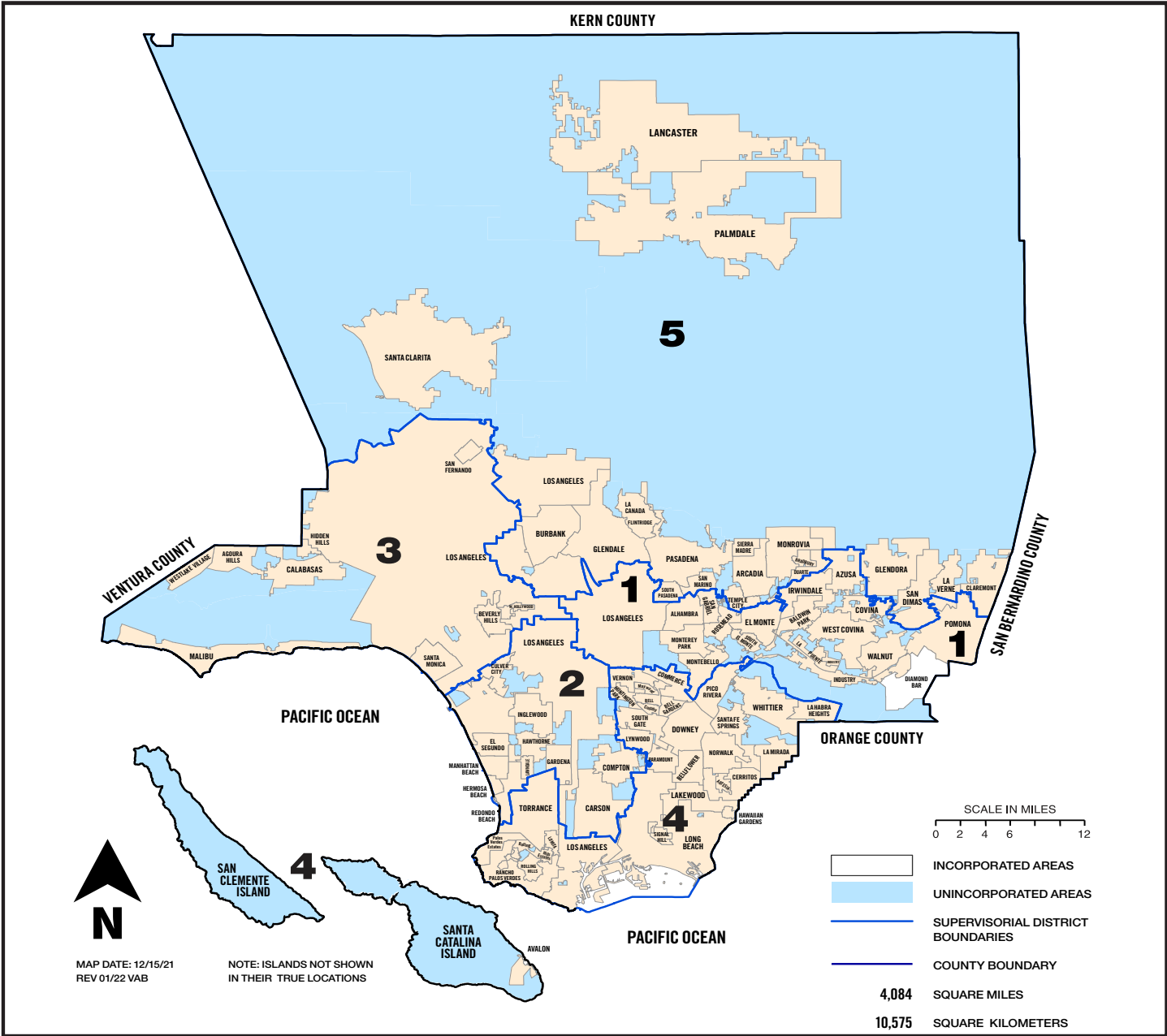
Sheila Kuehl
3rd District



Janice Hahn
4th District



Kathryn Barger
5th District



Los Angeles County Development Authority



Annual Budget Fiscal Year 2022-2023 Adopted June 14, 2022

Submitted By:
Emilio Salas, Executive Director

Our Mission Statement:

We Build Better Lives and Better Neighborhoods

Our Vision Statement:

We provide innovative programs that position the agency to end generational poverty and homelessness, encourage community development, and empower Los Angeles County residents and businesses to reach their full potential.

Our Core Values:

Collaboration

Leverage collective genius and engage with dignity and respect.

Passion

Commit in heart and mind to this agency's vision and the people we serve and use that commitment to energize, engage, and inspire others.

Empathy

Give value, intentionally, to other perspectives and lived experience, and let that value permeate how we work together and for our clients.

Integrity

Be consistently open, honest, ethical, and genuine.

Ingenuity

Seek innovative and unexpected approaches to solving complex problems while recognizing ever shifting dynamics and externalities.

Transparency

Treat open information sharing as a tool for empowering our workforce, our partners, and our agency to better serve our clients.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Los Angeles County Development Authority
California**

For the Fiscal Year Beginning

July 01, 2021

Christopher P. Morrell

Executive Director



LACDA

Los Angeles County Development Authority

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LACDA

Los Angeles County Development Authority



June 14, 2022

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

Dear Commissioners

ADOPTED

BOARD OF SUPERVISORS
COUNTY OF LOS ANGELES

2-D June 14, 2022

A handwritten signature in black ink, appearing to read "Celia Zavala", is written over a faint circular stamp.

CELIA ZAVALA
EXECUTIVE OFFICER

**FISCAL YEAR 2022-2023 BUDGET OF THE LOS ANGELES COUNTY DEVELOPMENT
AUTHORITY
(ALL DISTRICTS) (3 VOTE)**

SUBJECT

This letter recommends approval of the Fiscal Year (FY) 2022-2023 recommended Budget of the Los Angeles County Development Authority (LACDA). The FY 2022-2023 Budget totals \$982,361,800, an increase of \$112,820,500 or 13% over the final approved FY 2021-2022 Budget of \$869,541,300.

IT IS RECOMMENDED THAT THE BOARD:

1. Adopt and instruct the Chair to sign a Resolution (Attachment A) approving the \$982,361,800 FY 2022-2023 Budget.
2. Instruct the Executive Director, or his designee, to implement the LACDA's FY 2022-2023 Budget and take all related actions for this purpose, including execution of all required documents.
3. Find that the approval of the LACDA's FY 2022-2023 Budget is not subject to the California Environmental Quality Act (CEQA) because the activities are not defined as a project under CEQA.
4. Authorize the Executive Director, or his designee, to execute Funding Agreements or amendments to existing Funding Agreements with the County of Los Angeles (County) and all required documents necessary to accept \$102,000 in Centro Estrella Rent funds, \$700,000 in South Whittier Resource Center funds, \$475,000 for the Cooperative Extension Program, \$1,007,000 for the Community Policing Program, \$425,000 for South County Family Sites, \$13,853,000 for Measure

H: Homeless Incentive Program, and \$216,000 for the Homeless Coordinator and ancillary services.

5. Authorize the Executive Director, or his designee, to execute a Memorandum of Understanding (MOU), and any necessary amendments to the MOU, with the County and all required documents necessary to accept \$566,318 for the Juvenile Justice Crime Prevention Act (JJCPA).

6. Adopt and instruct the Chair to sign the Public Housing Agency (PHA) Board Resolution (Attachment B) approving the operating budget and certifying submission of the LACDA's FY 2022-2023 Budget to the United States Department of Housing and Urban Development (HUD).

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

The purpose of the recommended actions is to establish the FY 2022-2023 appropriation authority for LACDA operations and activities.

The FY 2022-2023 recommended Budget of the LACDA totals \$982,361,800, an increase of 13% over the final approved FY 2021-2022 Budget of \$869,541,300. The increase is primarily attributed to the increased funding for the Housing Choice Voucher (HCV), No Place Like Home, and new American Rescue Plan (ARP) programs. The increase is offset by decreases from the Federal and State COVID-19 Emergency Solutions Grants (ESG) and Community Development Block Grant (CDBG) funds as authorized by the Coronavirus Aid, Relief, and Economic Security (CARES) Act.

The FY 2022-2023 recommended budget includes new funding from the \$1.9 trillion ARP stimulus package enacted on March 11, 2021; however, it does not include the omnibus package signed by the President on March 15, 2022, due to timing of the Bill. This package increases HUD's budget by \$4 billion which will increase nearly all of the LACDA's HUD programs. While this is expected to be a positive impact on the LACDA's budget, the exact allotment will not know until HUD releases the final allocation and proration levels.

Over the last two years, the LACDA has successfully launched multiple programs to mitigate the impact of the pandemic on the County. Significant effort is still required to meet the needs of the community as we receive additional HUD funding. Despite the enormous challenges ahead, we continue to strive to improve the level of service we provide to the residents and businesses we serve on a daily basis by embodying our mission of "Building Better Lives and Better Neighborhoods."

FISCAL IMPACT/FINANCING

The FY 2022-2023 Budget includes \$128.9 million in County funds consisting of the following: Affordable Housing Trust Fund (AHTF), County Departments, Capital Projects, Measure H/Homeless Prevention Initiatives, and Other Countywide Initiatives.

BUDGET OVERVIEW:

The total FY 2022-2023 Budget of \$982,361,800 consists primarily of Federal funding provided by HUD for housing and community development programs. Over half of the budget is in support of the Housing Assistance and Public Housing programs for low-income families, seniors, disabled and veterans. Local revenue sources include County funds, public housing rental income, and other grants received in support of housing activities.

HUD funds are budgeted at \$620.3 million. The majority of HUD funds consist of \$440.9 million in various HCV funding used to administer a total of 27,898 rental subsidies for eligible individuals and families, seniors, veterans, and persons with disabilities living in the unincorporated area of Los Angeles County and participating cities; \$56.1 million to support 1,964 Emergency Housing Vouchers; \$30.6 million in CARES Act and ARP to provide fast and direct economic aid to the American people negatively impacted by the COVID-19 pandemic; \$35.2 million in CDBG funding to develop viable urban communities by providing decent housing and a suitable living environment, and by expanding economic opportunities, principally for low- and moderate-income persons; \$45.6 million in Public Housing and Modernization funding to manage and maintain 3,229 public and affordable housing units, including new and carryover projects throughout Los Angeles County to rehabilitate housing units and perform site improvements; \$9.8 million in HOME funding to increase homeownership and affordable housing opportunities for low and very low-income households; and lastly \$2.1 million in ESG funding to assist individuals and families to quickly regain stability in permanent housing after experiencing a housing crisis or homelessness.

County funds are budgeted at \$128.9 million. The majority of County funds consist of \$66.8 million in AHTF for the development of affordable housing units and housing preservation; \$24.8 million in Lead-Based Paint Mitigation funds to support lead-based paint mitigation activities; \$14.1 million in Measure H/Homeless Prevention funding to provide monetary incentives to property owners to rent their available units to LACDA voucher holders; \$11.9 million in Department of Child and Family Services (DCFS) and Bringing Families Home (BFH) funding to reduce the number of families experiencing or at risk of homelessness; \$3.7 million in Capital Projects funding to complete the Fire Station 110 and Magic Johnson Park construction projects; \$2.2 million in Department of Mental Health funding for the development of supportive housing for the homeless and/or mentally ill individuals/families; \$1 million in County funds for the Public Housing Community Policing Program; and the remaining County funds to support other Countywide initiatives.

State funds are budgeted at \$173.9 million. The majority of State funds consist of \$167.1 million in No Place Like Home funding for affordable housing development; \$5.7 million in Permanent Local Housing Allocation funding to increase housing stock in cities and County; and the remaining funding will be used to support other various State initiatives.

Other funds are budgeted at \$59.2 million. The majority of Other funds consist of \$32 million in CARES Act and ARP funding through the Treasury Department to support affordable housing development, emergency rental assistance, and business relief programs; \$9.1 million in Federal Aviation Administration and Los Angeles World Airports funding providing grants to eligible property owners to sound insulate residential homes and rental units from noise caused by aircraft arriving and departing the Los Angeles International Airport; \$9.1 million in U.S. Department of Commerce's Economic Development Administration funding to create and retain jobs by providing grants to eligible businesses; \$5.6 million in General Fund to assist various general activities across the LACDA; \$2.9 million in Traffic Administration Services funding provides Court support in processing and receiving traffic citations, real-time assistance in resolving complaints, and well-needed independent monitoring of the Community Service Referral Agencies industry to help improve program reliability and accountability; and the remaining funding is used to support other program initiatives by the LACDA.

The LACDA Budget includes 690 positions, an increase of 86 positions from the FY 2021-2022 adopted budget. The majority of the new positions will assist with the increased lease-up activities related to Housing Assistance programs.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

In January 2001, the Community Development Commission and the Housing Authority of the County of Los Angeles, predecessors to the LACDA, with the concurrence of the County Auditor-Controller, developed an administrative policy for establishing a Capital Budget. FY 2022-2023 marks the 21st year that the LACDA will submit a Capital Budget that details ongoing and future projects. The FY 2022-2023 operating budget includes \$5.8 million in capital fund grant for seven projects.

On June 8, 2022, the Board of Supervisors will be approving the FY 2022-2023 One-Year Action Plan (Action Plan) for the allocation of Federal funds, which includes the planned use of CDBG, HOME, and ESG funding by the LACDA, County departments, participating cities, community-based organizations, and other public agencies. The Action Plan was created with citizen input, as required by Federal regulations.

Adoption of the attached Resolution approving the FY 2022-2023 Budget (Attachment A) is necessary to establish new fiscal year appropriation authorities for the LACDA, 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 2, 1994. HUD Form 52574 (Attachment B) must also be approved by the Board of Commissioners to certify the LACDA's operating budget. This letter also recommends authority for the Executive Director, or his designee, 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.

ENVIRONMENTAL DOCUMENTATION

Approval of the LACDA's FY 2022-2023 Budget is exempt from the provisions of the National Environmental Policy Act pursuant to 24 Code of Federal Regulations, Part 58, Section 58.34(a)(3) because they involve administrative activities that will not have a physical impact or result in any physical changes to the environment. The activities are not subject to the provisions of CEQA pursuant to State CEQA Guidelines 15060(c)(3) and 15378(b) because they are not defined as a project under CEQA and do not have the potential for causing a significant effect on the environment.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

Approval of the FY 2022-2023 Budget will enable the LACDA to conduct program activities to benefit low- and moderate-income residents of the County and participating cities.

The Honorable Board of Commissioners

6/14/2022

Page 5

Respectfully submitted,

A handwritten signature in dark ink, appearing to read "Emilio Salas". The signature is written in a cursive, flowing style.

Emilio Salas

Executive Director

ES:MF:SLA

Enclosures

ATTACHMENT A

RESOLUTION APPROVING THE FISCAL YEAR 2022-2023
BUDGET OF THE LOS ANGELES COUNTY DEVELOPMENT AUTHORITY

WHEREAS, the Board of Commissioners of the Los Angeles County Development Authority has received the Budget for Fiscal Year 2022-2023 and has found:

1. That the proposed expenditures are necessary for the efficient and economical operation of housing programs for the purpose of serving low- and very-low income families.
2. That the budget is reasonable in that:
 - (a) It indicates a source of funding adequate to cover all proposed expenditures.
 - (b) It does not provide for use of federal funding in excess of that payable under the provisions of 24 Code of Federal Regulations Part 990.
3. That all proposed rental charges and expenditures will be consistent with provisions of law and the Annual Contributions Contracts with the U.S. Department of Housing and Urban Development.
4. That no employee serving in a variety of positions is reflected in the operating budget as serving an aggregate amount of time exceeding 100 percent.

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

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

1. The above recitals are true and correct.
2. The Los Angeles County Development Authority adopts the following budgeted revenues and appropriations for Fiscal Year 2022-2023, as set forth in the Annual Budget for the Los Angeles County Development Authority:

Estimated Funding	<u>\$982,361,800</u>
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Expenditure and Reserve Appropriations:	<u>\$982,361,800</u>
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3. This Resolution shall take effect immediately.

APPROVED AND ADOPTED by the Board of Commissioners of the Los Angeles County Development Authority on this ^{14th} day of June, 2022.

ATTEST:

CELIA ZAVALA
Executive Officer-Clerk of the
Board of Commissioners

By: LaChelle Smitherman
Deputy

HOLLY J. MITCHELL
Chair, Board of Commissioners

By: H Mitchell

APPROVED AS TO FORM:

DAWYN R. HARRISON
Acting County Counsel

By: Behnaz Tashakorian
Deputy



PHA Board Resolution

Approving Operating Budget

**U.S. Department of Housing
and Urban Development**
Office of Public and Indian Housing -
Real Estate Assessment Center (PIH-REAC)OMB No. 2577-0026
(exp. 06/30/2022)

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

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

PHA Name: Los Angeles County Development Authority

PHA Code: CA002

PHA Fiscal Year Beginning: July 1, 2022

Board Resolution Number:

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

DATE


- ☒ Operating Budget approved by Board resolution on: 7/1/2022
- ☐ Operating Budget submitted to HUD, if applicable, on:
- ☐ Operating Budget revision approved by Board resolution on:
- ☐ Operating Budget revision submitted to HUD, if applicable, on:

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

1. All statutory and regulatory requirements have been met;
2. The PHA has sufficient operating reserves to meet the working capital needs of its developments;
3. Proposed budget expenditure are necessary in the efficient and economical operation of the housing for the purpose of serving low-income residents;
4. The budget indicates a source of funds adequate to cover all proposed expenditures;
5. The PHA will comply with the wage rate requirement under 24 CFR 968.110(c) and (f); and
6. The PHA will comply with the requirements for access to records and audits under 24 CFR 968.110(i).

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

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

Print Board Chairperson's Name: Holly J. Mitchell	Signature: 	Date: 6/14/2022
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Previous editions are obsolete

ATTEST: CELIA ZAVALA
EXECUTIVE OFFICER
CLERK OF THE BOARD OF SUPERVISORS
By La Chelle Smithman, Deputy



form HUD-52574 (06/2019)

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AGENCY OVERVIEW



LACDA

Los Angeles County Development Authority

A MESSAGE FROM THE EXECUTIVE DIRECTOR

Emilio Salas
Executive Director

I am honored to present the Los Angeles County Development Authority's (LACDA) adopted Fiscal Year (FY) 2022-2023 Annual Operating Budget. Totalling \$982,361,800 and with a work force representative of 690 positions, this year's budget embodies the agency's commitment to Los Angeles County and its residents to deliver effective programs, projects and services in the LACDA's core areas of housing, community and economic development. This framework also serves as a guide once again, to uplift our most vulnerable County residents as we see our way out of the economic hardship caused by the Coronavirus (COVID-19) pandemic.

The FY 2022-2023 Budget reflects an increase of \$112.8 million or 13% from FY 2021-2022. The increase is primarily attributed to the increased funding for the Housing Choice Voucher (HCV), No Place Like Home, and new American Rescue Plan (ARP) programs. The increase is offset by decreases from the Federal and State COVID-19 Emergency Solutions Grants (ESG) and Community Development Block Grant (CDBG) funds as authorized by the Coronavirus Aid, Relief, and Economic Security (CARES) Act. The LACDA is also a recipient of additional Federal and State funding that will impact its operations in the new year: \$5.7 million from the U.S. Department of Housing and Urban Development for the expansion of the current Lead Free Homes LA, to mitigate lead-based paint hazards in targeted communities, and \$30 million from the California Department of Social Services to establish, continue, and expand housing and homelessness assistance through the Bringing Families Home (BFH) Program, in conjunction with the County's Department of Children and Family Services.

The LACDA will continue its efforts to close the affordable housing gap in FY 2022-2023 by dedicating \$40 million in ARP funds for the development of affordable housing, through the issuances of Notice of Funding Availability (NOFA) and working with the non-profit developer community to bring much needed housing to County residents. Additionally, the agency will continue to assist the County's Homeless Initiative on Project Homekey, to acquire properties for use as interim or permanent supportive housing. The LACDA will also continue to provide assistance to struggling small businesses by deploying another \$20 million in ARP funds to expand the Child Care Provider Grant Program, first launched in FY 2021-2022 to support child care providers affected by the pandemic. These programs will serve to support the County's efforts to assist its most vulnerable residents and small businesses.

Of particular note for FY 2022-2023, is the recognition of the agency's 40th Anniversary. In 1982, the Los Angeles County Board of Supervisors merged three entities – the Housing Authority, the Community Development Department, and the Redevelopment Agency – to form the Community Development Commission. And more recently in 2019, the agency rebranded as the LACDA.

Throughout its history, the agency has worked to address the County's changing community, economic, and housing needs. At times, the agency has faced challenges, such as steep Federal funding cuts for vital community development and affordable housing programs and most recently, the need to serve as an emergency response agency and deploy assistance to residents impacted by the pandemic. However, this agency was purposely formed to be nimble and quick to adapt to the changing landscape. This has served us well and allows us to continue to leverage every dollar received to develop new, innovative solutions to best serve Los Angeles County.

The LACDA looks forward with excitement not only to celebrate its milestones in the coming year but also to see what new endeavors may be in our future. Whatever may come, I am confident that as we move ahead, our mission to ***Build Better Lives and Better Neighborhoods*** will continue to be met by the LACDA's very talented group of employees who are poised to tackle the future with grace, dedication and an unwavering commitment to excellent service delivery.

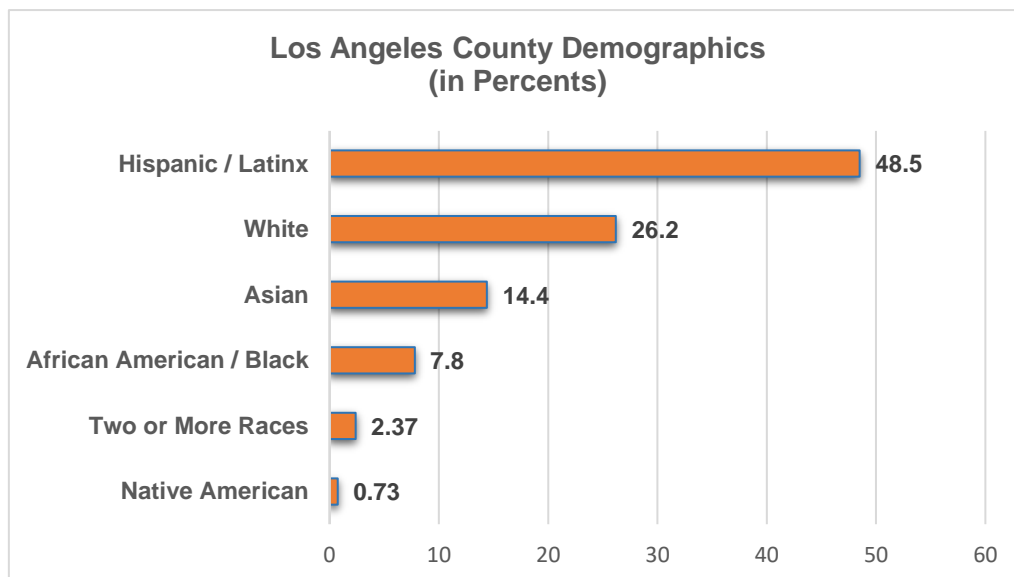
Los Angeles County Statistics and Economic Data

The County of Los Angeles, established on February 18, 1850, several months before California was admitted into the Union, is comprised of 88 cities. Los Angeles County is part of the greater Southern California region, which also includes Orange, San Bernardino, Riverside, Ventura, and San Diego counties with a total population of about 21 million. With a population of slightly over 10 million in 2020, Los Angeles County serves as home to people from over 140 countries who speak 224 identifiable languages reflecting a continued history of being rich in ethnicity and diversity. It is home to one quarter of Californians making it the most populous county in California. Los Angeles County produces over one quarter of the state's gross product making it both a proxy for and driver of many of the economic trends occurring at the state level.

Facts and Statistics

Incorporation	February 18, 1850
Area	4,084 square miles
Cities	88 cities
Largest City	Los Angeles (City) - 4,094,764 residents
Smallest City	Vernon - 96 residents
Primary Schools	2,212
4 Year Colleges & Universities	59

Source: County of Los Angeles

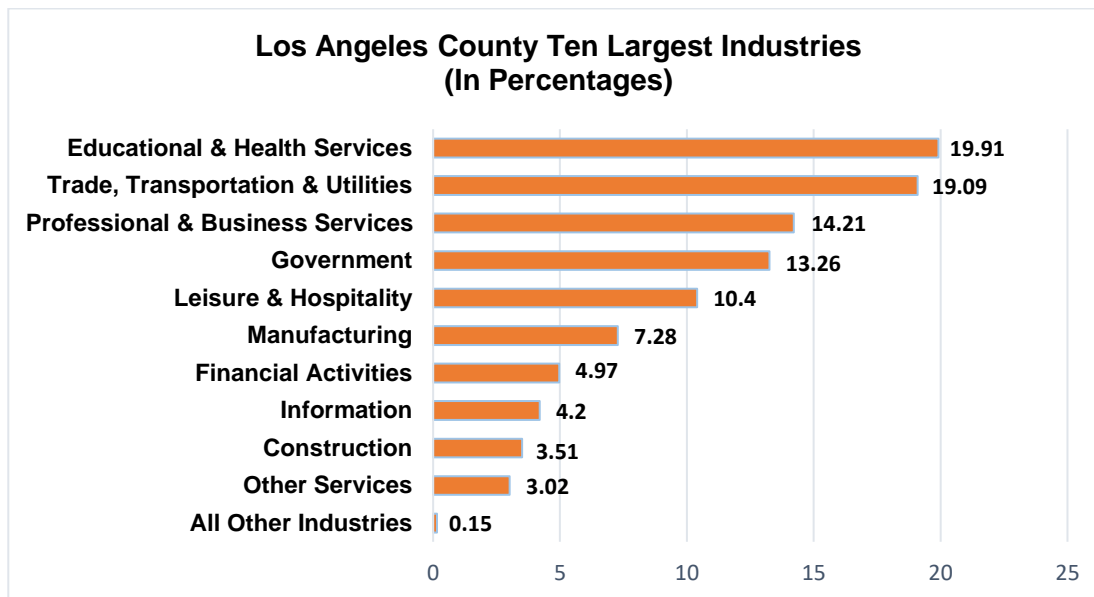


Source: World Population Review

Economic Data - Los Angeles County 2020-2022

	2020	2021f	2022f
Total Population	10.8M	10.0M	10.1M
Unemployment Rate	10.4%	9.4%	7.8%
Personal Income	4.1%	-4.5%	2.7%

Source: Los Angeles County Economic Development Corporation (LAEDC) Economic Forecast and Industry Outlook



Major Employers

- County of Los Angeles
- Los Angeles Unified School District
- City of Los Angeles (including DWP)
- University of California, Los Angeles
- Kaiser Permanente Los Angeles
- Federal Government (Except Postal Service)
- State of California (non-education)
- University of Southern California
- Target Corporation
- Northrop Grumman Corporation

AGENCY BACKGROUND

Prior to becoming the LACDA, the agency was comprised of two separate legal entities: 1) the Housing Authority of the County of Los Angeles (HACoLA) and 2) the Community Development Commission (CDC).

On March 29, 1938, the Los Angeles County Board of Supervisors (“County” or “Board”) created HACoLA by resolution pursuant to the State of California’s Housing Authority law. Since its inception, HACoLA operates as a public housing agency and provides tenant-based assistance for low-income residents (i.e. Section 8 housing vouchers). As a separate legal entity, HACoLA was not considered an agency or department of the County and operated as such until 1982.

On February 13, 1976, the Board created the CDC via ordinance. The agency was originally created so that it could participate in a newly created State program, which allowed for the acquisition and disposition of residential properties owned by the U.S. Department of Housing and Urban Development (HUD) for the purposes of rehabilitation and resale to low- and moderate-income families with Federal Housing Administration (FHA) insured loans to qualified buyers. The primary reason for the creation of this separate legal entity was to eliminate the County’s concern about taking legal title to or disposing of residential properties under the property disposition procedures of the time.

In addition to the CDC, the County had other departments performing various housing functions, such as the Department of Community Development and the Department of Urban Affairs. In 1977, the County Administrative Office (CAO; currently known as the Chief Executive Office) was directed by the Board to assess which County departments and agencies managed programs affiliated with housing activities. A task force was formed, and it was determined there were duplicative efforts countywide related to housing. On July 29, 1982, the Board approved the consolidation of all housing programs under the operational responsibility of the CDC, including HACoLA and the Community Redevelopment Agency (CRA), as permitted under statute. The primary intent of this consolidation was to better coordinate and more effectively use available resources to increase the production of housing through rehabilitation and development activities. The CDC assumed the rights, powers, duties, and responsibilities of the CRA until the State dissolved all redevelopment agencies in 2011. The agency currently acts as the Successor Agency for the County as it pertains to the responsibilities and oversight of obligations of the former CRA, including the repayment of outstanding debt and the disposition of the CRA’s property and assets.

In July of 2018, the CDC and HACoLA embarked on a major reorganization endeavor, and as part of the process, the agency merged its separate legal entities into one entity renamed as the Los Angeles County Development Authority, effective May 16, 2019; at the same time, the agency realigned its programs, personnel, functions, and activities resulting in eight (8) divisions/units, which are:

- Administrative Services (also referred to as Central Services or Internal Services) oversees the administrative functions of the agency, which include: Human Resources,

Risk Management/Safety, Information Technology, Procurement, Facilities, Fleet, and Print Shop & Mail Services.

- Communications and Public Affairs provides information to staff, the general public and news media outlets, including requests for information and statements released to the press. Communicates with legislators to advocate for continued funding for agency programs.
- Community Development implements and supports a variety of comprehensive and strategic programs to promote the economic well-being of the County with an emphasis on the unincorporated areas of the County. In this endeavor, the Community Development Division oversees the Community Development Block Grant Program and Construction Management and Inspections.
- Finance and Budget develops the agency's annual budget; manages the accounting systems and financial records of the LACDA; reconciles accounting records; prepares periodic and annual reports; supervises accounts payable/receivable, payroll, and cash receipting; provides banking and investment services; and provides advice and assistance to operating divisions/units on financial administration matters.
- Housing Assistance oversees the Housing Choice Voucher (HCV) Tenant-Based Assistance Program (often referred to as Section 8), a Federally-funded program that provides rental assistance to eligible families. The HCV program offers mobility to eligible families because they may search for suitable housing anywhere in the agency's jurisdiction and may also be eligible to move under portability to other public housing agencies' jurisdictions.
- Housing Investment and Finance manages and administers a number of funds, including multifamily mortgage revenue bonds, for the development of affordable and supportive housing for rent and sale targeted for low-income households within the unincorporated areas of the County and within participating cities in the Urban County Program. In addition, the Division provides financial assistance to eligible homeowners to assist in the rehabilitation of homes.
- Housing Operations manages 3,229 public and affordable housing units located throughout the County, which includes oversight of site improvements. In addition, the Division offers resident support services, such as case management, education, and job training.
- Traffic Administration Services provides and manages staff at various Court locations in the County to process traffic citations on behalf of the Court. Traffic Administration Services (TAS) also administers the Court-Referral Community Service (CRCS) Program utilized by the Court.

GOVERNMENTAL STRUCTURE

The County of Los Angeles is one of 58 counties in the State of California. The basic provisions for the government of the County of Los Angeles are contained in the California Constitution and the California Government Code. A county, which is a legal subdivision of the state, is also the largest political division of the State having corporate powers. The California Constitution

acknowledges two types of counties: general law and charter counties. General law counties adhere to State law as the number and duties of county elected officials. The County of Los Angeles is one of 14 charter counties in California, where the county adopts a charter for its own government. A charter, however, does not give county officials any additional authority over local regulations, revenue-raising abilities, budgetary decisions, or intergovernmental relations. The County of Los Angeles is governed by a five-member Board of Supervisors (the Board) elected to four-year terms in district, nonpartisan elections. The Board sets priorities for the County and oversees most County departments and programs and approves their budgets. The Chief Executive Officer assists the Board in coordinating the functions and operations of the County; is responsible for carrying out the Board's policy decisions that pertain to the functions assigned; and supervises the expenditures of all departments.

The Board of Supervisors served as both the Board of Commissioners of the CDC and of HACoLA. After the merger, the Board continues to serve as the Board of Commissioners of the LACDA. The Housing Commission served as the advisory body to the Board of Commissioners of HACoLA. Under the LACDA, the Housing Commission was dissolved and replaced with a Housing Advisory Committee (HAC) to serve in a similar advisory function to the Board of Commissioners of the LACDA. The HAC is comprised of no more than 11 members that consists of five (5) "tenant" members, five (5) "non-tenant" members, and one (1) formerly homeless member. The tenant members and the formerly homeless member must be tenants of properties owned or managed by the LACDA or participants in the U.S. Department of Housing and Urban Development's Section 8 Tenant-Based Rental Assistance Program.

PRINCIPAL OFFICIALS

BOARD OF SUPERVISORS

Holly J. Mitchell.....	Chair of the Board
Hilda L. Solis.....	Supervisor 1 st District
Sheila Kuehl	Supervisor 3 rd District
Janice Hahn.....	Supervisor 4 th District
Kathryn Barger	Supervisor 5 th District

HOUSING ADVISORY COMMITTEE

Zella Knight.....	Chair of the Committee
Pamela Williams	Vice Chair of the Committee
Mary Canoy	Tenant Member
Renee Contreras.....	Tenant Member
Ruthie Myers	Tenant Member
Anna Swett	Tenant Member
Takao Suzuki.....	Non-Tenant Member, 1 st District

Kelli Lloyd.....Non-Tenant Member, 2nd District
 Elda Mendez-Lemus.....Non-Tenant Member, 3rd District
 Connor Lock Non-Tenant Member, 4th District
 James Brooks..... Non-Tenant Member, 5th District

OFFICERS

Emilio Salas..... Executive Director
 Kathy ThomasChief of Operations
 Tracie Mann.....Chief of Programs

DIVISION DIRECTORS

Twima Earley Housing Operations
 Matthew Fortini Finance & Budget
 Linda Jenkins..... Community Development
 Lynn Katano Housing Investment & Finance
 Medina Johnson-Jennings Acting, Housing Assistance
 Elisa Vásquez Communications & Public Affairs
 Becky YeeAdministrative Services

BUDGET HIGHLIGHTS**FY 2022-2023 Programs**

The total LACDA FY 2022-2023 Budget is \$982.4 million, an increase of \$112.8 million from the FY 2021-2022 Budget. The increase is primarily attributed to the increased funding for the HCV, No Place Like Home, and new ARP programs. The increase is offset by decreases from the Federal and State COVID-19 ESG and CDBG funds as authorized by the CARES Act.

The budget is predominantly Federally-funded for Housing and Community Development programs, most of which is provided by HUD. Local revenue sources include Public Housing dwelling rental income and County General Funds.

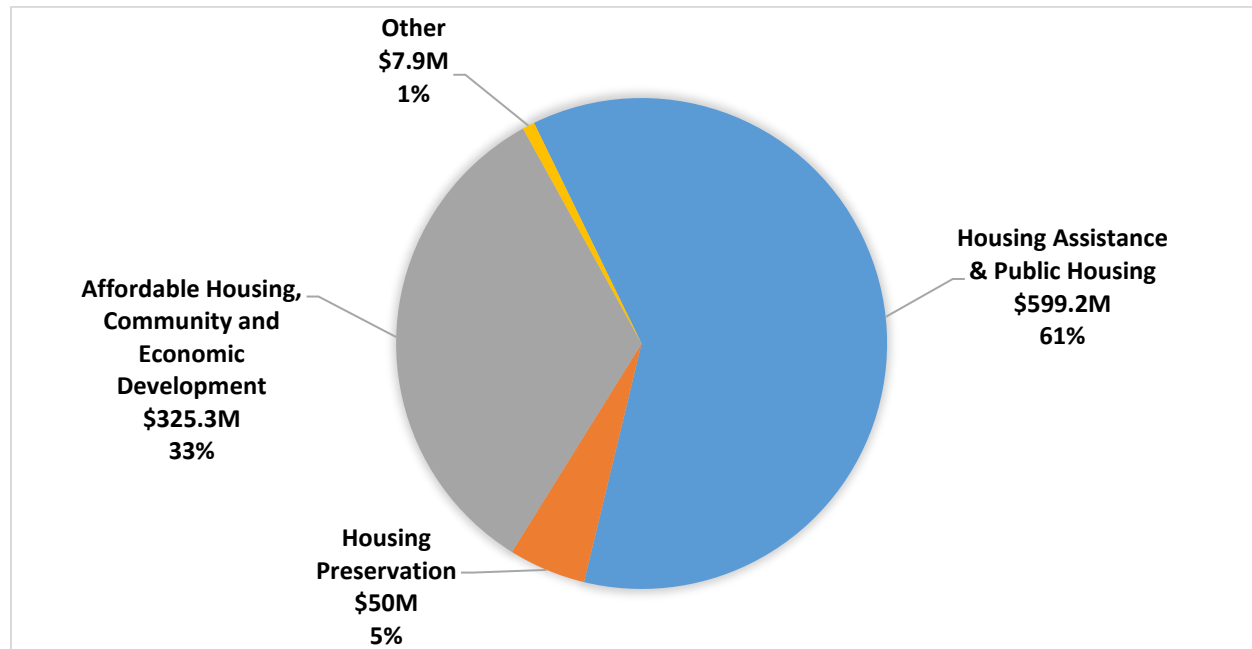
The following major agency programs are detailed below:

- Housing Assistance & Public Housing primary programs are budgeted at \$599.2 million and consist of the following: \$497 million for Housing Assistance Voucher programs, such as HCV, Emergency Housing Vouchers, VASH, and Shelter Plus Care/CoC, used to administer over 29,000 rental subsidies for eligible individuals and families, seniors, veterans, and persons with disabilities living in the unincorporated area of Los Angeles County and participating cities; \$48.8 million for Public Housing (including resident services) and Modernization programs to manage and maintain 3,229 public and affordable housing units, including new and carryover projects throughout Los Angeles County to rehabilitate housing units and perform site improvements; and \$53.4 million for Rapid Rehousing and Landlord Incentive programs dedicated to serve the chronically homeless population with supportive housing programs like the Department of Children and Family Services/Bringing Family Homes, Measure H: Homeless Incentive Program, and Fair Housing.
- Affordable Housing and Community Development programs are budgeted at \$325.3 million and consist of the following: \$250 million for Housing Development programs, such as No Place Like Home, Affordable Housing Trust Funds, new ARP Housing Development, and Los Angeles County Department of Mental Health, used to develop supportive and affordable housing for the homeless and/or mentally ill individuals/families; \$39.2 million for Community Development programs consisting of Federal and State Emergency State Grants and Permanent Local Housing programs that provide homeless shelter and prevention, CDBG Program to assist County residents with limited means; \$32.1 million for Economic Development programs, such as the new ARP programs for Keep LA County Dining, Small Business Rent Relief, and Childcare; Vermont Manchester and Cudahy, for mixed-use to increase job growth and affordable housing; \$3.7 million for Construction Management Services to complete the Fire Station 110 and Magic Johnson Park construction projects; and \$0.3 million for various activities related to development programs.
- Housing Preservation programs are budgeted at \$50 million and consist of the following: \$26.1 million for Lead-Based Paint Mitigation programs to mitigate hazards in 726 residential units in the Countywide and Exide service areas; \$9.8 million for the Residential Sound Insulation Program (RSIP) to improve living conditions of 136 residents within the RSIP project area;

\$10.7 million for homeownership and improvement programs; and \$3.4 million for other housing preservation programs.

- Other programs are budgeted at \$7.9 million. These remaining funds consist of the following: \$3.9 million for General Activities such as legal and program monitoring; \$2.9 million to administer the TAS and CRCS programs; and the remaining \$1.1 million is used to support other program initiatives by the LACDA.

Table 1 summarizes the budget by major fund within the LACDA.



FY 2022-2023 Priorities and Goals

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

- Issue NOFA 28 for an estimated \$32 million utilizing Affordable Housing Trust Funds. These funds will be leveraged for the development of approximately 450 affordable housing units.
- Fund approximately 48 Home Ownership Program (HOP) loans for closing costs and down payment assistance utilizing HOME funds.
- Complete 149 units of home improvement projects to property owners who live in or rent housing units throughout the unincorporated Los Angeles County, assisting those residents and residential property owners with limited incomes.
- Manage and maintain 3,229 public and affordable housing units, and complete 40 renovation projects at various housing sites. The LACDA will continue to maintain its high-performance rating from HUD.

- Continue to enhance the administration of the HCV (also known as Section 8) Program in terms of productivity, customer service, performance assessment, and automation. The Agency will utilize various local and Federal funding to house over 29,000 eligible families, seniors, veterans, and persons with disabilities living in the unincorporated area of Los Angeles and participating cities.
- Work in partnership with County departments, participating cities, community-based organization, and other public agencies in delivering an array of CDBG programs in the areas of community development, public infrastructure, social services, and housing rehabilitation programs. The LACDA will continue to maintain its exemplary performance as granted by HUD.
- Complete construction of Magic Johnson Park and Fire Station 110.
- Fund up to six (6) business loans or grants through various loan programs.

FY 2022-2023 Staffing

The LACDA administers 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 FY 2022-2023, the LACDA budget includes 687.83 full-time equivalent positions, this is an increase of 85.63 full-time equivalent positions from the FY 2021-2022 final budget. Most of the new positions will assist with the increased lease-up activities related to Housing Assistance programs.

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

TOTAL FULL-TIME EQUIVALENT POSITIONS	FY 2021-2022 Approved Budget	FY 2021-2022 Estimate	FY 2022-2023 Approved Budget
Administration & Internal Services	93.05	90.70	93.80
Community Development	92.25	91.10	86.23
Housing Assistance	219.00	260.83	303.00
Housing Investment & Finance	57.90	57.07	59.85
Housing Operations & Capital Fund	117.00	116.73	118.00
Special Programs	23.00	24.66	26.95
TOTAL	602.20	641.09	687.83

The LACDA is pleased to submit the FY 2022-2023 Budget, structured to fund successful existing programs and initiate new efforts to provide housing and community development in Los Angeles County.

LACDA FACTS & FIGURES

Fiscal Year
July 1 – June 30

Fiscal Year 2022-2023 Budget
\$982,361,800

Public/Affordable Housing Units
3,229 Units (63 sites)

Fiscal Year 2022-2023 Budgeted Positions
687.83 Total Full-Time Equivalent Positions

Fiscal Year 2022-2023 Major Funding Sources

Housing Choice Voucher (HUD)	Capital Fund (HUD)
Operating Subsidy (HUD)	HOME (HUD)
County	Federal Aviation Administration
CDBG (HUD)	No Place Like Home
Rent Revenue	Measure H
Los Angeles World Airport	Continuum of Care (HUD)
CARES Act	American Rescue Plan

Program Divisions

Community Development
Housing Assistance
Housing Investment & Finance
Housing Operations
Special Programs

Los Angeles County Development Authority Locations

Alhambra Office – 700 W. Main St., Alhambra, CA 91801
Business Technology Center - 2400 North Lincoln Avenue, Altadena, CA 91001
Carmelitos - 1000 Via Wanda, Long Beach, CA 90805
Community Resource Center – 10750 Laurel Avenue, Whittier, CA 90605
East County (Nueva Maravilla) - 4919 E. Cesar E. Chavez, Los Angeles, CA 90022
Harbor Hills - 26607 S. Western Avenue, Lomita, CA 90717
North County (Orchard Arms) - 23410-23540 Wiley Canyon Road, Valencia, CA 91355
Palmdale Office – 2323 E. Palmdale Blvd., Suite B, Palmdale, CA 93550
West County (Kings Road) - 800-801 N. Kings Road, West Hollywood, CA 90069
South Scattered Sites - 12721 Central Avenue, Los Angeles, CA 90059

MISSION AND OBJECTIVES

The LACDA will continue to serve as the County's affordable housing, community development agency. The agency'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 agency programs (these cities are referred to as "participating cities").

The mission of the agency remains to ***Build Better Lives and Better Neighborhoods*** by providing innovative programs that position the agency to end generational poverty and homelessness, encourage community development, and empower Los Angeles County residents and businesses to reach their full potential.

The primary objectives of the LACDA remain:

- Provide rental assistance to persons with limited means residing in privately-owned housing units. The Housing Assistance Division assesses tenant eligibility, distributes, and monitors over 29,000 rental assistance vouchers and CoC certificates to provide rental assistance to house low-income, homeless, and special needs households.
- Manage and maintain public housing and low-income housing sites throughout unincorporated Los Angeles County and contracting cities. The Housing Operations Division owns and/or manages 3,229 public and affordable housing units in the County. The Public Housing Capital Fund Program upgrades existing units.
- Provide for the planning, management, administration, and oversight of various Affordable Housing 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.
- 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, LACDA divisions, and several County departments. Administrative support includes completion of the 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.
- Oversee the issuance of multi-family taxable and tax-exempt housing mortgage revenue bonds for qualified housing developments in the unincorporated areas of Los Angeles County and in cooperating cities within the county.
- Through elimination of blight and structural improvements, develop and rehabilitate target neighborhoods, provide low interest loans to homeowners for rehabilitation, and provide infrastructural improvements with Federal CDBG funding.

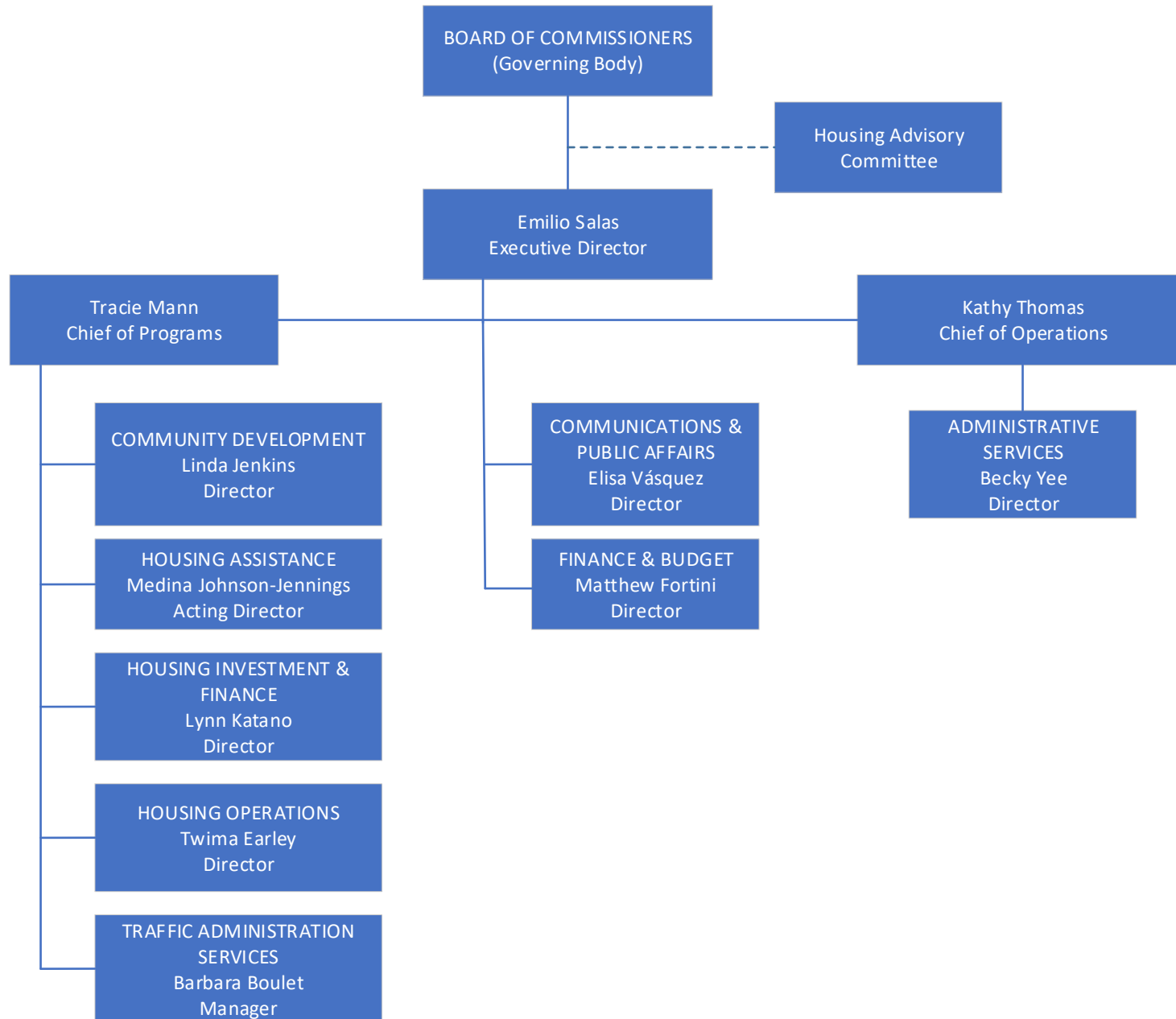
ORGANIZATION

The agency has three (3) primary branches: Executive, Administrative, and Operations (services/programs/projects). The executive branch exercises authority in and holds responsibility for the performance of the agency. The Executive Director is the de facto head of the organization, which is appointed by the Board of Supervisors, and has the full responsibility for the total operation of all divisions within the agency. In addition, the Executive Office is instrumental in developing, implementing, and advancing the Board of Supervisors' key priorities as it relates to affordable housing, economic development, and community development.

The administrative branch helps facilitate the day-to-day operations of the agency including, but not limited to, personnel, benefits, facilities and fleet management, procurement, information technology, and print shop/mail services. The Administrative Services Division serves as the administrative branch in the LACDA and assists divisions in their delivery of programs and projects through the recruitment of employees; procurement of goods and services; development, operation and maintenance of enterprise information systems; maintenance of facilities; assistance in preparing print materials for campaigns or specific programs; and the provision of vehicles. The Finance and Budget Division is responsible for the agency's budget, financial and accounting services for the programs. And lastly, the Communications and Public Affairs Unit handles all public information, legislative advocacy, and the coordination of marketing and media activities.

The operations branch is comprised of several divisions/units in the LACDA. These divisions/units are the key principals in ensuring that program goals and the agency's overall objectives are implemented and delivered to our clients.

LOS ANGELES COUNTY DEVELOPMENT AUTHORITY
Organizational Chart FY 2022-2023
Effective 07.01.2022





LACDA

Los Angeles County Development Authority



BUDGET PROCESS AND POLICIES



LACDA

Los Angeles County Development Authority

ANNUAL BUDGET PROCESS

The LACDA submits a balanced budget where the projected expenditures are equal to the projected revenue. The agency administers budget control; the organization cannot spend funds unless the required budgetary authority and revenues are available. The agency permits the transfer of budgeted funds from one fund 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 LACDA ensures the balanced budget structure is maintained on an ongoing basis in order to protect its fiscal integrity.

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

Preparation of the annual budget starts in September with the distribution of the Budget Manual. The manual details specific instructions to prepare the budget and timing for budget submission. The first step for most divisions is for the program staff to set realistic goals and identify available resources. After goals and resources are established, a detailed budget proposal is prepared at project-funding level, and then consolidated by department, division, and fund.

The Housing Assistance and Housing Operations' portion of the budget is first reviewed by the Housing Advisory Committee, 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 Executive Director of the LACDA, an Executive Summary of the 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 FY 2001-2002, the LACDA presented its first Capital Budget as CDC/HACoLA. The Capital Budget identifies various projects meeting the Capital Policy criteria that was established in compliance with the recommendations made in the management audit conducted in FY 1999-2000. The Capital Budget total for FY 2022-2023 is \$5.8 million, a decrease of approximately \$3.7 million from FY 2021-2022 due to fewer projects meeting the criteria. For a complete listing of capital projects, please refer to Section 11.2. The capital projects outlined in Section 11 are included within the LACDA's FY 2022-2023 annual operating budget.

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

The LACDA administers the annual CDBG entitlement for the Urban County of Los Angeles. The Urban County consists of participating cities, County departments, community-based organizations, and other public agencies.

COMMUNITY RESOURCE INVESTMENT STRATEGY

The LACDA CDBG funding process is referred to as the Community Resource Investment Strategy (CRIS). The CRIS identifies how funding is allocated in 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 more than 51% 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 are held annually in various unincorporated areas to solicit input from residents, community organizations, and local interest groups. Attendees are 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 LACDA uses 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 not only contains capital projects, but public service and other non-capital projects that are CDBG eligible as well. The CDBG application process begins in November. HUD notifies the LACDA of the amount of CDBG funding available in the unincorporated communities, which is then allocated by formula among the five (5) County Supervisorial Districts. County departments, community-based organizations, and the operational units of the LACDA 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 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.

Operational units of the LACDA 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 LACDA's Budget.

HOUSING 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 Voucher Program. It also updates information on housing needs, waiting lists, housing strategies, de-concentration 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 Voucher 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 administration of this program.

The LACDA also develops the Capital Fund Annual Statement that summarizes the Agency plan to use modernization funds to rehabilitate public housing units 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 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 agency and public housing residents. The Executive Director may also implement changes in response to updates in federal funding.

LONG-TERM FINANCIAL PLAN

The long-term financial outlook of the LACDA is constantly being monitored. The agency's 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 LACDA funding comes 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 LACDA continues to identify new revenue opportunities and looks within the legislation for ways to establish recurring funding sources. Business processes are constantly analyzed to streamline operations and ensure maximum use and efficiency of available resources. The LACDA 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 it to operate.

The agency analyzes what resources are available long-term and translates this into future qualitative planning activities in the Five-Year Public Housing Authority Plan and the Five-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 Public Employees Retirement System, 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 enhances the LACDA's process of evaluating and modifying existing programs and assessing the feasibility of undertaking new programs and funding.

BUDGETARY CONTROLS

The LACDA employs formal budgetary control for its General, Special Revenue, and Proprietary Funds. The annual budget adopted by the Board of Commissioners provides for the general operation of the LACDA. It includes proposed expenditures and estimated revenues for the aforementioned governmental funds. Additionally, the Board of Commissioners must approve any budget revisions that increase the total revenues and expenditures.

Budgets for the governmental fund types are adopted on a basis consistent with Generally Accepted Accounting Principles (GAAP).

INTERNAL CONTROLS

The LACDA 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 LACDA 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 LACDA internal controls adequately safeguard assets and provide reasonable assurance of proper recording of financial transactions.



FINANCIAL SUMMARIES



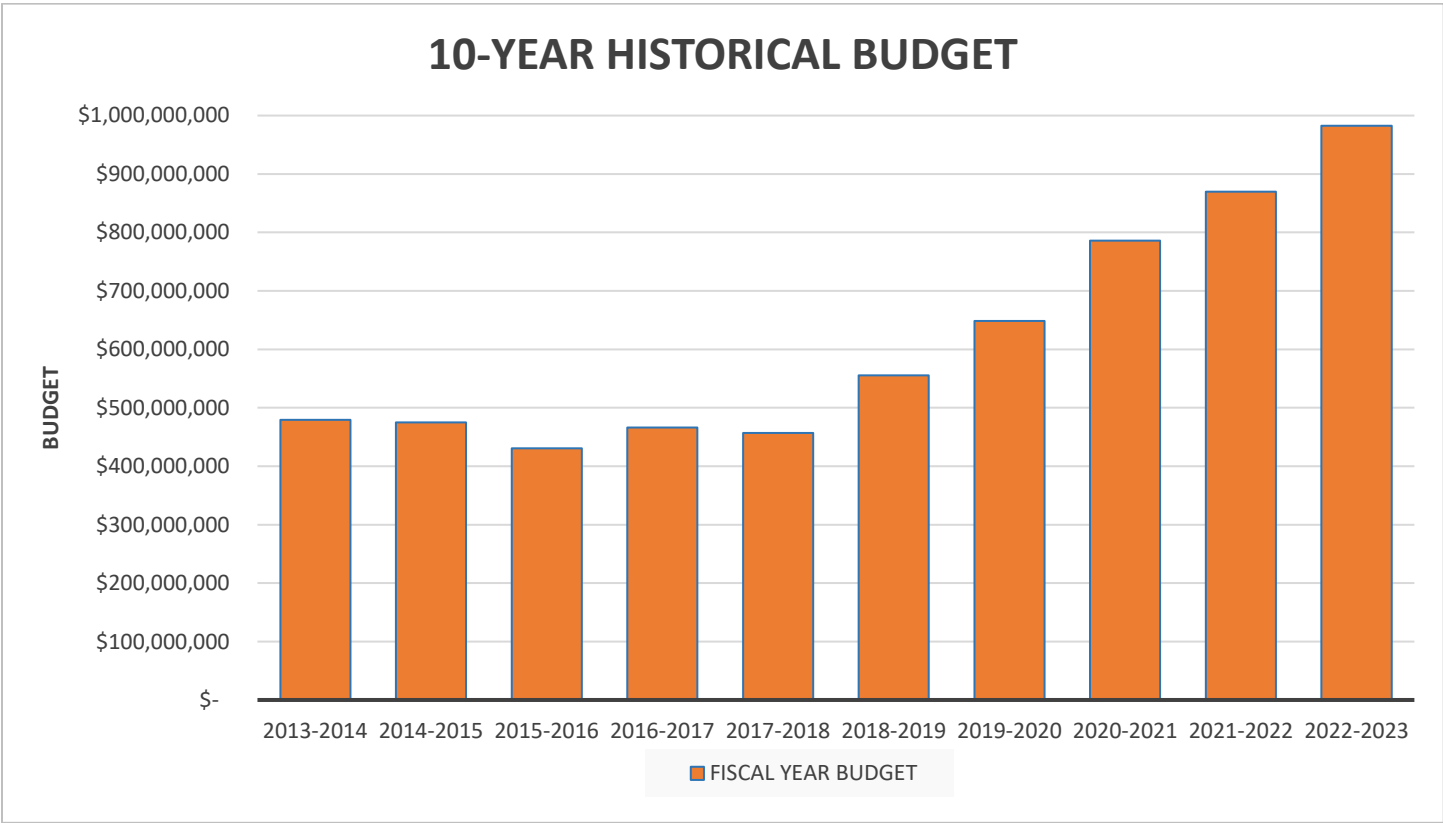
LACDA

Los Angeles County Development Authority

LOS ANGELES COUNTY DEVELOPMENT AUTHORITY

FISCAL YEAR 2022-2023 BUDGET

\$982,361,800



The functions, activities, and program operations of the LACDA are organized by division/unit. Programs are financed by one or more funding sources. FY 2021-2022 and FY 2022-2023 Approved Budgets for each program are detailed in separate sections within the budget book. This section contains financial schedules that provide consolidated information on sources and uses of funds for the agency.

FUNDS

The LACDA, like state and local governments, uses fund accounting to ensure compliance with finance-related legal requirements. The LACDA uses two fund categories: Governmental and Proprietary.

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.

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 CDBG, ESG, Economic Development Administration, HOME Investment Partnerships Program, State and County Funds, and Contracting Cities, American Rescue Plan, and CARES Act.

PROPRIETARY FUNDS

Internal Service Funds – Internal service funds are used to account for the accumulation of resources and payments of services provided to multiple departments on a cost-reimbursement basis. The Internal Service Fund group includes: Construction Management, Central Services, Information Technology, Risk Management, and Facilities Management.

Enterprise Funds – Enterprise funds are used to account for activities similar to those found in the private sector. The LACDA's major enterprise funds are Public Housing, Other Housing, Section 8 Program, and CARES Act.

BASIS OF BUDGETING

The LACDA Budget is prepared based on two (2) different accounting methods: modified and full accrual. The 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 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 LACDA employs formal budgetary control and also uses internal accounting controls. These controls employ best practices to specific government accounting.

MAJOR SOURCES OF FUNDS

FY 2022-2023 is budgeted at \$982.4 million. The LACDA's primary funding source is through Federal grants and contracts and approximately 63% of the LACDA's FY 2021-2022 funding will come from HUD. Listed below are the major funding sources and their respective programs:

1. HUD funds are budgeted at \$620.3 million. The majority of HUD funds consist of \$440.9 million in various HCV funding used to administer a total of 27,898 rental subsidies for eligible individuals and families, seniors, veterans, and persons with disabilities living in the unincorporated area of Los Angeles County and participating cities; \$56.1 million to support 1,964 EHV; \$30.6 million in CARES Act and ARP to provide fast and direct economic aid to the American people negatively impacted by the COVID-19 pandemic; \$35.2 million in CDBG funding to develop viable urban communities by providing decent housing and a suitable living environment, and by expanding economic opportunities, principally for low- and moderate-income persons; \$45.6 million in Public Housing and Modernization funding to manage and maintain 3,229 public and affordable housing units, including new and carryover projects throughout Los Angeles County to rehabilitate housing units and perform site improvements; \$9.8 million in HOME funding to increase homeownership and affordable housing opportunities for low and very low-income households; and lastly \$2.1 million in ESG funding to assist individuals and families to quickly regain stability in permanent housing after experiencing a housing crisis or homelessness. This represents 63% of the LACDA's FY 2022-2023 Budget.
2. State funds are budgeted at \$173.9 million. The majority of State funds consist of \$167.1 million in No Place Like Home funding for affordable housing development; \$5.7 million in Permanent Local Housing Allocation funding to increase housing stock in cities and county; and the remaining funding will be used to support other various State initiatives. This funding accounts for 18% of the LACDA's FY 2022-2023 Budget.
3. County funds are budgeted at \$128.9 million. The majority of County funds consist of \$66.8 million in AHTF for the development of affordable housing units and housing preservation; \$24.8 million in Lead-Based Paint Mitigation funds to support lead-based paint mitigation activities; \$14.1 million in Measure H/Homeless Prevention funding to provide monetary incentives to property owners to rent their available units to LACDA voucher holders; \$11.9 million in DCFS and BFH funding to reduce the number of families experiencing or at risk of homelessness; \$3.7 million in Capital Projects funding to complete the Fire Station 110 and Magic Johnson Park construction projects; \$2.2 million in Department of Mental Health funding for the development of supportive housing for the homeless and/or mentally ill individuals/families; \$1 million in County funds for the Public Housing Community Policing Program; and the remaining County funds to support other countywide initiatives. This funding accounts for 13% of the LACDA's FY 2022-2023 Budget.
4. Other funds are budgeted at \$59.2 million. The majority of Other funds consist of \$32 million in CARES Act and ARP funding through the Treasury Department to support

affordable housing development, emergency rental assistance, and business relief programs; \$9.1 million in Federal Aviation Administration and Los Angeles World Airports funding providing grants to eligible property owners to sound insulate residential homes and rental units from noise caused by aircraft arriving and departing the Los Angeles International Airport; \$9.1 million in U.S. Department of Commerce's Economic Development Administration funding to create and retain jobs by providing grants to eligible businesses; \$5.6 million in General Fund to assist various general activities across the LACDA; \$2.9 million in TAS funding provides Court support in processing and receiving traffic citations, real-time assistance in resolving complaints, and well-needed independent monitoring of the Community Service Referral Agencies industry to help improve program reliability and accountability; and the remaining funding is used to support other program initiatives by the LACDA. In total, these funds represent 6% of the LACDA's FY 2022-2023 Budget.

LACDA
SUMMARY OF SOURCES AND USES OF FUNDS

	FY 2020-2021 FINAL APPROVED BUDGET	FY 2020-2021 REVISED BUDGET	FY 2020-2021 ACTUALS	FY 2021-2022 APPROVED BUDGET	FY 2021-2022 ESTIMATE	FY 2022-2023 APPROVED BUDGET
SOURCES						
American Rescue Plan	0	314,000	311,800	1,500,000	7,363,200	31,024,300
American Rescue Plan (HUD)	0	0	0	0	11,630,000	59,581,200
CA Board of State and Community Corrections	586,700	586,700	566,300	690,600	566,300	618,200
CA Dept Hsg and Community Dev	101,809,700	101,809,700	114,527,000	105,359,900	148,538,900	173,302,100
Capital Funds	9,021,700	9,021,700	1,234,400	14,428,400	6,613,600	9,920,500
CARES Act	0	126,550,000	133,107,300	4,857,900	4,570,200	950,000
CARES Act (HUD)	0	11,864,100	35,700,400	75,079,200	86,720,900	27,147,000
Cities	1,072,000	1,072,000	351,800	1,294,900	57,100	0
Community Development Block Grant	59,491,400	59,491,400	27,719,300	45,520,900	40,391,900	35,202,300
Continuum of Care	26,587,700	26,587,700	23,423,100	29,902,000	26,674,300	36,971,500
County Affordable Housing Trust Fund	38,943,500	38,943,500	41,527,000	64,978,200	90,991,000	69,457,200
County Capital Project	31,692,000	31,692,000	19,391,800	9,396,100	6,179,500	3,677,500
County Departments	67,070,200	67,070,200	34,779,700	50,406,900	28,113,300	39,678,800
County Economic Development	12,231,500	12,231,500	4,592,800	10,568,100	8,620,800	13,200
County Homeless Prevention Initiative (HPI)	683,200	683,200	6,218,200	787,900	4,903,600	779,500
County Other	2,328,300	94,030,300	95,233,700	3,498,400	4,609,900	2,694,100
Court	2,785,800	2,785,800	2,398,300	2,855,800	2,815,000	2,919,000
Economic Development Administration	1,691,100	1,691,100	1,559,200	2,182,600	790,800	9,120,600
Emergency Solutions Grants	2,957,900	2,957,900	3,052,900	3,210,000	3,214,300	2,146,200
Family Self-Sufficiency	790,600	790,600	669,200	903,100	807,700	839,100
Federal Aviation Administration	7,578,900	7,578,900	1,321,600	7,209,900	6,231,400	8,928,900
General Fund	6,770,500	6,770,500	1,813,400	6,465,600	5,694,700	5,670,800
HOME	9,949,900	9,949,900	8,249,500	10,566,100	6,534,000	9,758,900
HOPWA	397,000	397,000	523,800	498,800	549,400	618,400
HUD Other	2,421,700	2,421,700	621,200	842,300	1,085,000	2,130,100
Los Angeles World Airport	1,889,300	1,889,300	269,900	1,786,800	1,195,300	145,700
Mainstream	0	0	479,200	445,000	1,025,000	2,849,400
Measure H	9,525,400	9,525,400	14,253,200	14,629,800	8,482,500	12,629,500
Mod Rehab Voucher	505,900	505,900	328,700	189,200	75,000	100,600
Multi-Family Housing Assistance Payments	3,464,000	3,464,000	2,566,300	3,002,600	2,337,900	3,271,800
Operating Subsidy	28,885,600	28,885,600	30,572,400	28,855,400	26,133,800	30,274,800
Other	577,600	577,600	499,300	604,900	296,400	222,500
Section 8	327,620,700	327,620,700	314,777,100	342,766,400	333,903,100	374,958,400
Successor Agency	135,900	135,900	599,300	190,800	230,200	250,100
VASH	26,493,800	26,493,800	23,129,100	24,066,800	23,222,800	24,509,600
TOTAL	785,959,500	1,016,389,600	946,368,200	869,541,300	901,168,800	982,361,800

**LACDA
SUMMARY OF SOURCES AND USES OF FUNDS**

USES	FY 2020-2021 FINAL APPROVED BUDGET	FY 2020-2021 REVISED BUDGET	FY 2020-2021 ACTUALS	FY 2021-2022 APPROVED BUDGET	FY 2021-2022 ESTIMATE	FY 2022-2023 APPROVED BUDGET
Accessory Dwelling Unit	1,104,500	1,104,500	126,200	1,530,300	1,400,900	1,456,600
Business Incubator	436,100	436,100	275,400	335,000	306,400	316,400
Business Loan/Grant	3,642,000	130,192,000	100,833,200	7,928,900	11,222,400	25,151,300
Business Renovation	4,172,000	4,172,000	2,402,300	4,974,900	2,273,300	13,200
Catalytic	1,600,000	1,600,000	998,600	1,139,700	390,500	0
Community Development	21,469,100	21,469,100	31,953,100	40,486,800	30,600,100	39,205,900
Construction Management Services (Ext)	31,742,000	31,742,000	18,905,400	9,394,600	6,135,300	3,677,500
Home Improvement	4,579,600	4,579,600	349,700	5,696,400	3,828,100	5,341,700
Homeownership Program	7,510,200	7,510,200	1,950,800	5,278,100	3,640,100	5,341,200
Housing Assistance	382,395,800	486,275,900	505,920,100	403,681,600	399,662,300	503,289,800
Housing Development	182,766,000	182,766,000	204,329,600	191,989,000	260,233,100	249,958,400
LACDA General	3,571,000	3,571,000	739,200	4,627,100	4,526,400	3,887,900
Landlord Incentive Program	1,643,700	1,643,700	6,664,200	11,551,100	11,724,600	14,070,300
Lead-Based Paint Mitigation	25,893,200	25,893,200	1,847,100	24,676,300	6,629,400	26,113,000
Other	1,398,700	1,398,700	1,039,400	1,335,900	1,249,200	1,099,600
Other Housing Preservation	4,358,800	4,358,800	2,515,600	2,267,600	1,220,800	1,920,900
Public Housing	32,690,400	32,690,400	35,010,500	32,515,500	29,271,300	34,306,100
Public Housing Modernization	11,681,700	11,681,700	2,269,100	16,023,100	10,310,800	11,825,100
Public Housing Resident Services	2,821,100	2,821,100	2,465,400	2,705,500	2,234,800	2,614,200
Rapid Rehousing	9,280,700	9,280,700	15,308,900	67,889,300	85,375,300	33,059,900
Residential Sound Insulation Program	10,127,700	10,127,700	1,765,000	9,861,400	8,006,700	9,799,600
Section 108 Program	38,279,500	38,279,500	6,299,800	20,793,200	18,112,000	6,994,200
Supportive Social Services	9,900	9,900	1,300	4,200	0	0
Traffic Administration Services	2,785,800	2,785,800	2,398,300	2,855,800	2,815,000	2,919,000
TOTAL	785,959,500	1,016,389,600	946,368,200	869,541,300	901,168,800	982,361,800



HOUSING ASSISTANCE



LACDA

Los Angeles County Development Authority

AN OVERVIEW FROM THE ACTING DIRECTOR:**Medina Johnson-Jennings**

As the Acting Director of the Housing Assistance Division, my objective is to fulfill our new vision to go beyond ***Building Better Lives and Better Neighborhoods*** in the communities we serve. For more than 40 years, the Housing Assistance Division is proud to have been able to provide rental subsidies to thousands of families who are challenged by increasing housing costs, and the lack of available housing in our County.

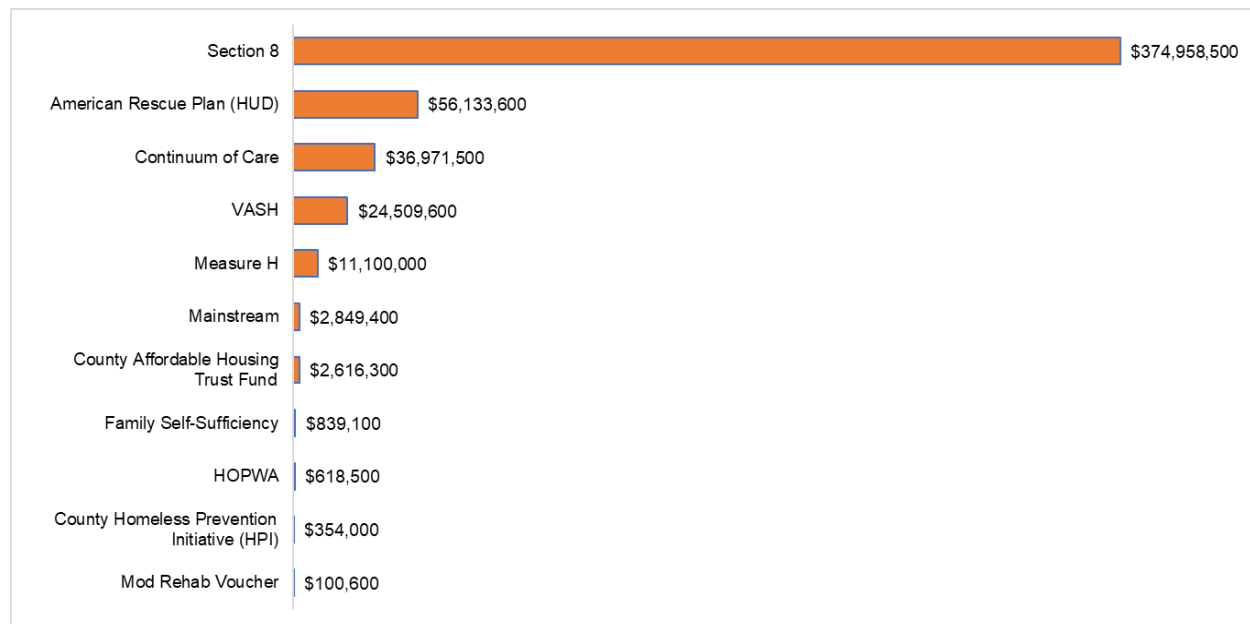
The LACDA is the second largest Public Housing Agency in Southern California. With over 300 dedicated employees, the Division receives Federal funds from HUD to provide housing subsidies, paid directly to private landlords, for over 29,000 eligible families, seniors, veterans, and persons with disabilities living in the unincorporated area of Los Angeles and 62 participating cities. The rental subsidy programs include HCV, VASH, CoC, Moderate

Rehabilitation, Project-Based Voucher, Mainstream, Family Unification and HOPWA.

In FY 2021-2022, Housing Assistance budgeted over \$417 million in local and Federal funding to house low-income, homeless, and special needs households; awarded over 400 Project-Based Vouchers to assist homeless, veterans, seniors and special needs; commenced/completed leasing activities for 11 affordable housing developments; issued over 1,900 vouchers to applicant households; and leased 1,393 first-time program participants.

The LACDA continues to be proud partners in the County's Homeless Initiative. A total of nine (9) Public Housing Agencies have joined and collaborated efforts to administer a Homeless Incentive Program (HIP). The HIP provides monetary assistance to help homeless families secure decent, safe, and sanitary housing. First, property owners/managers receive the equivalent of one month's rent to hold their units and consider accepting a family with a housing voucher or certificate. The owner may also receive funds when the family moves out to prepare the unit for the next family. Secondly, HIP provides families with a listing of available units, assistance in the preparation for the rental process, transportation to visit units, and financial assistance to cover the application fee, security deposit, utility deposit, and other move-in costs. Since July 1, 2017, the LACDA successfully secured housing for nearly 4,000 formerly homeless families, expending nearly \$18 million in incentive payments and financial assistance to families in the process. The success of this initiative is a direct result of collective collaborations and commitments to end homelessness throughout Los Angeles County.

Additionally, in an effort to increase the number of property owners participating in the LACDA's rental assistance programs, on January 1, 2020, the LACDA launched a new business model which provides an enhanced customer service experience and monetary and non-monetary assurances to property owners who rent their units to subsidized individuals and families. Since January 1, 2020, the LACDA successfully expended nearly \$4.1 million to secure housing for nearly 3,000 families. Open Doors is a collaborative effort between the LACDA and Los Angeles County.

DIVISION BUDGET \$511,051,100**Sources of Funds****Uses of Funds**

	2021-2022 BUDGET	2021-2022 ESTIMATE	2022-2023 BUDGET
TOTAL FULL-TIME EQUIVALENT (FTE)	219.00	260.83	303.00

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.

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$347,590,200	\$346,171,500	\$433,941,500
FTE:	172.45	217.83	258.94

FY 2021-2022 Major Accomplishments:

- As a result of HUD's CARES Act Waivers, received a High Performer rating under Section Eight Management Asset program (SEMAP) for FY 2020-2021 and we are on pace to receive the SEMAP High Performer rating again for FY 2021-2022.
- Utilized 86% of allocated vouchers. Expended 93% of annual Housing Assistance Payments (HAP) funding.
- Implemented Yardi's Rent Café portals for greater interface to improve customer service and streamline processes.

FY 2022-2023 Major Goals:

- Administer 24,747 tenant and project base vouchers. Maximize voucher/budget utilization by maintaining a 98% or higher voucher or budget utilization rate.
- Maintain a Minimum Standard rating under SEMAP.
- 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.

CONTINUUM OF CARE PROGRAM (CoC)

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

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$29,902,000	\$26,674,300	\$36,971,500
FTE:	10.75	10.30	11.30

FY 2021-2022 Major Accomplishments:

- Administered 31 grants which assisted 1,881 homeless families with special needs.

- Reached 85% lease-up rate for existing grants.
- Completed 100% of annual re-examinations.

FY 2022-2023 Major Goals:

- Administer 31 CoC grants to support 1,881 families.
- Maintain a 90% lease-up rate or greater for active grants, or a 90% budget utilization rate, whichever is greater.
- Ensure that all drawdowns 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 (VA) at Veterans Affairs Medical Center (VAMC) supportive service sites.

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$23,240,800	\$23,222,800	\$24,509,600
FTE:	8.00	9.00	9.00

FY 2021-2022 Major Accomplishments:

- Leased up 55% of VASH vouchers.

FY 2022-2023 Major Goals:

- Administer 3,192 VASH vouchers.
- Reach and maintain 90% or better lease-up.
- Maintain communication with the VA and continue to provide technical assistance to VA staff.

FAMILY SELF-SUFFICIENCY PROGRAM (FSS)

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

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$760,400	\$807,700	\$839,100
FTE:	7.55	7.55	7.55

FY 2021-2022 Major Accomplishments:

- Increased FSS enrollment to 85.4%.
- Ended the year with 64% of FSS participants with escrow accounts.
- Maintained strong relationships with partnering supportive service agencies and increased partnerships with new agencies through regular participation in the Southern California FSS Collaborative.
- Received grant funding for 10 FSS coordinators.

FY 2022-2023 Major Goals:

- Maintain FSS enrollment at 80% or more.
- Ensure that at least 30% of FSS participant have escrow balances by the end of the fiscal year.
- Receive at least 10 points on SEMAP in the FSS category.
- 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 PROGRAM (HOPWA)

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

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$498,800	\$549,400	\$618,400
FTE:	0.47	0.74	0.74

FY 2021-2022 Major Accomplishments:

- Leased 34 out of the 34 new HOPWA applicants.
- Conversion of all HOPWA participants to the HCV Program began at least three (3) months prior to their contract expiration.

FY 2022-2023 Major Goals:

- Provide rental assistance to 34 clients.
- Issue 100% of HOPWA certificates based on current HOPWA Program Year allocation.
- Begin the conversion process for 90% of HOPWA participants to the HCV Program three (3) months prior to their HOPWA contract expiration date.

MODERATE REHABILITATION PROGRAM

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

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$189,200	\$75,000	\$100,600
FTE:	0.21	0.00	0.00

FY 2021-2022 Major Accomplishments:

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

FY 2022-2023 Major Goals:

- Maintain a 90% or better occupancy rate.
- Complete 98% of annual re-examinations on time.

HOMELESS INITIATIVE PROGRAM (HIP)

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

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$8,279,000	\$5,136,300	\$11,454,100
FTE:	8.87	7.71	7.77

FY 2021-2022 Major Accomplishments:

- Housed over 328 formerly homeless veterans and families.
- Issued \$2.1 million to assist formerly homeless veterans and families.

FY 2022-2023 Major Goals:

- Increase the number of Interagency Agreements with other housing authorities within Los Angeles County.
- Identify at least 1,100 households to receive the incentive.

OPEN DOORS**Mission:** Building communities through Open Doors.

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$3,272,100	\$6,588,300	\$2,616,300
FTE:	10.70	7.70	7.70

FY 2021-2022 Major Accomplishments:

- Assisted 563 families.
- Issued \$785,000 in incentives to assist current participants.

FY 2022-2023 Major Goals:

- Provide assistance to 1,200 families.
- Improve communications with property owners.
- Provide Sign-On Bonus, Security Deposit Assistance, Damage Mitigation, and Vacancy Loss incentives.

FAMILY SELF-SUFFICIENCY (FSS) Program

Families assisted through the HCV Program are offered the opportunity to participate in an FSS 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 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, the LACDA has 493 families participating in the program, with 247 families maintaining an escrow balance.

Mr. Ernie Garcia received his HCV from the LACDA in 2013. At that time, he was a single father of a nine year-old daughter. The HCV Program helped Mr. Garcia have peace of mind by knowing that his family would not be homeless and have stability. The stability of having housing allowed Mr. Garcia to focus on self-improvement and provide for his family.

In 2016, Mr. Garcia learned about the FSS Program from his HCV caseworker. Mr. Garcia thought it was an excellent program to encourage him to pursue his goals and save money to pay off debt. Soon after, an FSS Coordinator met with Mr. Garcia to complete a five-year individual service plan to help him achieve his goals.

Mr. Garcia's goals were to graduate from college with a bachelor's degree in Psychology and attend a homebuyer workshop. Mr. Garcia struggled and faced many hardships over the five (5) years. He struggled being a single father, remain employed, and to consistently attend to school. With his FSS Coordinator's help, Mr. Garcia learned how to manage his finances and the responsibilities associated with purchasing a home. He also earned his bachelor's degree after eight (8) years of attending college. Mr. Garcia completed his set goals and met all the requirements within five (5) years in the FSS Program. Although there were many challenges and obstacles, Mr. Garcia's tenacity and discipline allowed him to succeed as a parent, employee, and student.

During the five (5) years of participating in the FSS Program, Mr. Garcia maintained employment with Costco, first as a part-time Butcher and then ultimately becoming a full-time butcher steadily increasing his wages through merit increases. His stable job brought security for his children to attend school and have a stable environment. Mr. Garcia stated, "My biggest accomplishment has to be me graduating with a bachelor's degree. I am the first one in my family to have done so. It is something that I can show my kids to motivate them to reach for the sky and accomplish their goals."

The Garcia family is grateful for the opportunities the LACDA provided to their family. Mr. Garcia's hard work has paid off. The household's earned income in 2016 was \$26,426, and the current household earned income is \$40,985. He doubled his income, allowing him to save \$13,826 in his escrow savings account. Mr. Garcia desires to return to school for his teaching credentials to become a teacher. He will use the escrow funds to pay off his student loans and save a portion of the funds for a down payment on a house.



HOUSING OPERATIONS



LACDA

Los Angeles County Development Authority

AN OVERVIEW FROM THE DIRECTOR:**Twima Earley**

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

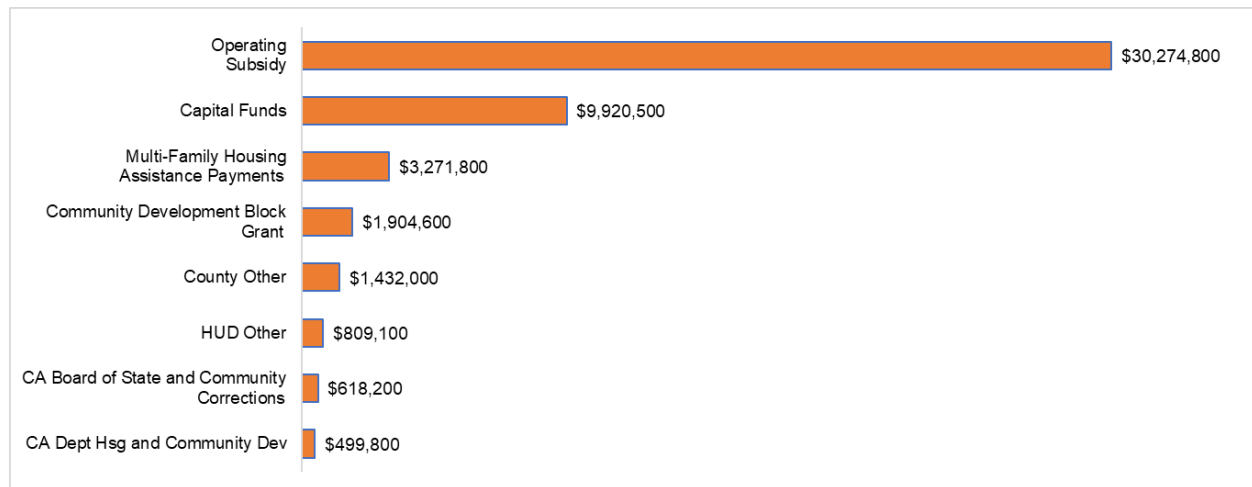
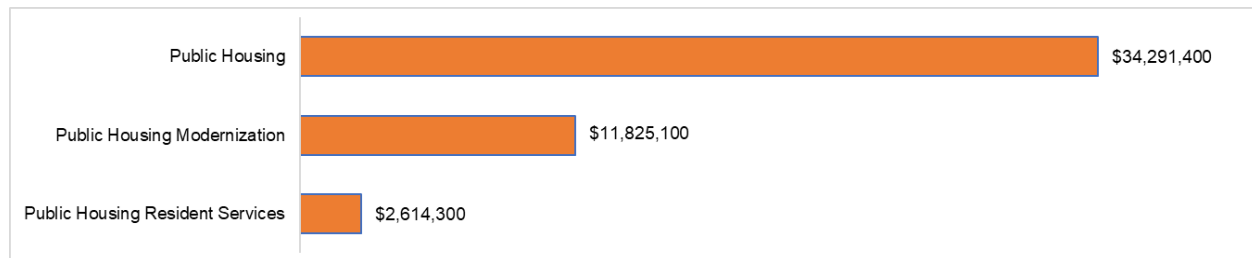
The Housing Operations Division (HOD) receives Operating Subsidies and Housing Assistance Payments contracts from HUD. Additional revenue consists of rent receipts, County General Funds, and other federal and state grants. These revenue sources are used to operate and provide modest

affordable housing and to provide resident supportive services to families and seniors with limited means.

Our Public Housing Program has been rated High Performer for the last 12 years. The Public Housing Assessment System Score Report tracks four indicators: Management Operations, Physical Conditions of our properties, Financial Conditions, and timely obligation and expenditure of Capital Funds. The lease-up rate for public housing is 99% and the overall Real Estate Assessment Center (REAC) property inspections score is 94 out of 100.

Capital Fund Program funds received from HUD are utilized for modernization and property improvements. The 2022 Capital Fund Grant award will fund 12 new renovation projects countywide. CDBG funds will also be used for capital improvements. In FY 2022-2023, the HOD will continue with 40 renovation projects including the South Bay Garden Balconies, Harbor Hills Unit Heaters, Marina Manor Pipe Coating, Carmelitos Kitchen Rehab (Phase IV), and the Lancaster Homes Generator Installation projects.

Our ongoing vision is to disrupt the cycle of generational poverty and homelessness. We house homeless families in South Los Angeles County through our partnerships with the Los Angeles Homeless Services Authority (LAHSA) and the Los Angeles County Department of Children and Family Services (DCFS). During this challenging two-years of COVID-19 pandemic, we found unique ways to provide services to our communities and residents. We successfully hosted vaccination clinics across six (6) different housing developments to administer over 400 vaccines and booster shots to residents, employees, and community members. Carmelitos residents continue to receive work readiness, employer linkages, job placement, educational advancement technology skills, and financial literacy training. Our Resident Services Program, non-profit partners, and resident councils provide numerous resident support services including case management and counseling, activities for youth, health and life skills classes, and referrals to address barriers to self-sufficiency. The Community Development Foundation, our non-profit organization, awards annual scholarships and supports residents pursuing higher education.

DIVISION BUDGET \$48,730,800**Sources of Funds****Uses of Funds**

	2021-2022 BUDGET	2021-2022 ESTIMATE	2022-2023 BUDGET
TOTAL FULL-TIME EQUIVALENT (FTE)	117.00	116.73	118.00

DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS, AND MAJOR GOALS

HOUSING OPERATIONS CONVENTIONAL & NON-CONVENTIONAL

Mission: Effectively generate and utilize the resources of the LACDA 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.

CONVENTIONAL HOUSING

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$29,073,400	\$26,425,800	\$30,620,600
FTE:	89.69	89.60	89.69

FY 2021-2022 Major Accomplishments:

- Maintained 99% of annual occupancy rate.
- Collected 97.8% of rent billed to tenants.
- Abated 100% of emergency work orders within 24 hours (continuous).
- Maintained an average score of 90 or higher on annual physical inspection conducted by HUD-Real Estate Assessment Center (REAC).
- Completed 100% of annual unit and building inspections (continuous), per approved HUD waiver during COVID-19 pandemic.
- Completed 100% of annual re-examinations for assisted families.

FY 2022-2023 Major Goals:

- Maintain 100% of annual occupancy rate.
- Collect 98% of rent billed to tenants.
- Abate 100% of emergency work orders within 24 hours (continuous).
- Maintain an average score of 90 or higher on annual physical inspection conducted by HUD-REAC. Participate in National Standards for the Physical Inspection of Real Estate (NSPIRE) demonstration for all Asset Management Projects (AMP).
- Complete 100% of annual unit and building inspections (continuous).
- Complete 100% of annual re-examinations for assisted families.

Note: The Growing Experience, which provides a green community resource center for residents at the Carmelitos public housing development, is included in the Conventional Housing budget.

NON-CONVENTIONAL HOUSING PROGRAM

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$3,516,900	\$2,833,800	\$3,771,600
FTE:	12.25	12.07	12.25

FY 2021-2022 Major Accomplishments:

- Received an "Above Average" rating on the Management and Occupancy Review for Kings Road and "Satisfactory" for Lancaster Homes.
- Averaged an annual occupancy rate of 98% for Kings Road and Lancaster Homes.

FY 2022-2023 Major Goals:

- Receive an "Above Average" rating on the Management and Occupancy Reviews for Kings Road and Lancaster Homes.
- Maintain an average of annual occupancy rate of 98% at Kings Road and Lancaster Homes.

CAPITAL IMPROVEMENTS

Mission: Implement and administer the Capital Fund Program (CFP), CDBG funds, County General funds, and other program funds for the improvement and modernization of the public housing developments and ensure that funds are obligated and expended in compliance with Federal Regulations.

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$16,023,100	\$10,310,800	\$11,825,100
FTE:	4.50	4.50	5.50

FY 2021-2022 Major Accomplishments:

- Submitted the Annual Statement and updated the Five-Year Action Plan to HUD for the Calendar Year (CY) 2021 Capital Fund Program for the LACDA and met 100% of the deadlines for obligation and expenditures.
- Submitted quarterly performance and expenditure reports to CDBG program manager for approved 2021 CDBG projects.
- Completed 30 renovation projects including the Foothill Villa Roof Replacement, South Bay Gardens Roof Replacement, West Knoll and Palm Apartment Drain Line Repair, and Whittier Manor Generator installation projects.

- Closed and expended 100% of the CY 2018 CFP Grant and submitted close out documents to HUD.

FY 2022-2023 Major Goals:

- Submit the Annual Statement and update the Five-Year Action Plan to HUD for CY 2022 Capital Fund Program for LACDA.
- Meet 100% of the deadlines for the obligation and expenditure of CFP Grant funds.
- Close and expend 100% of the CY 2019 and CY 2020 CFP Grants and submit close out documents to HUD and FAB.
- Complete 40 renovation projects including the South Bay Gardens Balconies, Harbor Hills Unit Heaters, Marina Manor Pipe Coating, Carmelitos Kitchen Rehab (Phase IV), and the Lancaster Homes Generator Installation projects.
- The LACDA as the lead agency will coordinate the Annual Modernization Training Conference in collaboration with HUD for Southern California Housing Authorities.

CRIME & SAFETY UNIT

Mission: Effectively generate and utilize the resources of the LACDA 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.

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$1,086,200	\$1,053,200	\$1,086,200
FTE:	2.85	2.85	2.85

FY 2021-2022 Major Accomplishments:

- Conducted 12,000 criminal background checks for the LACDA Section 8, Public Housing, and City Housing Authority applicants.
- Operated Countywide Community Policing Program to reduce crime and follow-up on 1,600 calls for service incidents of criminal activity at 68 Public and Affordable Housing location sites.
- Provided legal support services to HOD Management Team and outside Counsel to address resident lease non-compliance.
- Supported the Countywide Closed-Circuit TV system at 43 public and affordable housing sites.

FY 2022-2023 Major Goals:

- Conduct 12,500 criminal background checks for the LACDA Section 8, Public Housing, and City Housing Authority applicants.
- Operate Countywide Community Policing Program to reduce crime and follow-up on 1,700 calls for service incidents of criminal activity at 68 Public and Affordable Housing location sites.
- Provide legal support services to HOD Management Team and outside Counsel to address resident lease non-compliance.
- Support the Countywide Closed-Circuit TV system at 43 public and affordable housing sites.

Note: The Crime & Safety Unit (CSU) allocates certain expenditures to each of our eight Asset Management Projects (AMP). Of the full \$1,999,400 FY 2022-2023 Budget, \$79,200 is funded by the Housing Authority of the City of Los Angeles for criminal background checks; \$1,007,000 is funded by the County; both are included in the overall budget. The remaining \$913,200 is allocated to each AMP and included in the conventional and non-conventional budget sections.

RESIDENT OPPORTUNITIES AND SELF-SUFFICIENCY (ROSS)

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

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$842,300	\$528,500	\$809,100
FTE:	3.56	3.56	3.56

FY 2021-2022 Major Accomplishments:

- Provided mental wellness resources and activities through the LACDMH, service provider at 13 Senior sites.
- Partnered with YMCA, Boys & Girls Club, Office of Samoan Affairs (OSA) and East LA Rising to provide after school programs and workshops for 260 unduplicated public housing youth.
- Provided resources for computer literacy, ESL, and High School Diploma classes to 60 public housing adult residents by partnering with local agencies.
- Provided 400 senior and persons with disabilities with resources for Quality of Life programs, case management, food home delivery and clinical services.
- Continued to enroll FSS families in the program to maintain a total of 54 participants, and 46 of which have escrow accounts.

- Provided Assisted Living Waiver Pilot Program services to 54 seniors at South Bay Gardens, Orchard Arms, and Lancaster Homes.
- Carmelitos residents received work readiness, employer linkages, job placement, educational advancement technology skills, and financial literacy training. Pacific Gateway, a workforce development agency, maintained 80 enrolled residents and expanded services.
- Provided resources for digital inclusion to 240 families, including hardware of which 150 tablets were distributed, digital literacy, software, and affordable high-speed internet opportunities. All households also received information on the Emergency Broadband Benefit and Affordable Connectivity Program, including assistance with enrollment.

FY 2022-2023 Major Goals:

- Provide mental wellness resources and activities through the Los Angeles County Department of Mental Health (LACDMH), service provider at 13 Senior sites.
- Partner with YMCA, Boys & Girls Club, OSA and East LA Rising to provide after school programs for 260 unduplicated public housing youth.
- Provide resources for computer literacy, ESL, and High School Diploma classes to 80 public housing adult residents by partnering with local agencies.
- Provide 300 seniors and persons with disabilities with resources for Quality of Life programs, case management, and clinical services.
- Continue to enroll FSS families in the program to maintain a total of 70 participants, and 40 will have escrow accounts.
- Provide Assisted Living Waiver Pilot Program services to 40 seniors at South Bay Gardens, Orchard Arms, and Lancaster Homes.
- Carmelitos residents to receive work readiness, employer linkages, job placement, educational advancement technology skills, and financial literacy training. Pacific Gateway, a workforce development agency, will maintain 80 enrolled residents and will expand services.
- Continue to provide resources for digital inclusion to 200 families, digital literacy, software, and affordable high-speed internet opportunities.

JUVENILE JUSTICE CRIME PREVENTION PROGRAM (JJCPA)

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

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$690,600	\$566,300	\$618,200
FTE:	4.15	4.15	4.15

FY 2021-2022 Major Accomplishments:

- Successfully applied and received the 21st JJCPA grant to provide the program at four (4) family public housing sites to serve 200 at-risk youth and families.

FY 2022-2023 Major Goals:

- Apply and submit the 22nd year JJCPA grant application to provide the program at four (4) family public housing sites to serve 200 at-risk youth and families.

LOS ANGELES COUNTY COMMUNITY DEVELOPMENT FOUNDATION

(LACDF)

The LACDF is a 501(c)3 non-profit organization of the LACDA. Its mission is to end generational poverty in low-income housing throughout the Los Angeles County. The LACDF is meeting this mission by implementing a set of programs that empower extremely low-income students through college. The LACDF continues to award annual scholarships and supports residents pursuing higher education.

The Scholarship Program awards are typically \$1,000 for students. Since 1997, LACDF has awarded over \$380,000 in scholarships to over 360 participants, many of whom have since graduated and entered into professional fields of practice including doctors, nurses, and lawyers. In FY 2021-2022, 20 scholarships were awarded.



After School STEM Program

Additionally, the LACDF offers **College Access and Success Workshops** to prepare students for college enrollment and completion. These workshops include Free Application for Federal Student Aid (FAFSA) assistance, Scholastic Aptitude Test (SAT) test preparation, effective study tips, and

assistance with college applications, essays, etc. Professionals within varying fields, facilitate these workshops and are available for follow-up support. These workshops support both the student and parent in making decisions, with a special focus on navigating the transition from high school to college.



After School Fuel Nutrition and **After School STEM** (Science, Technology, Engineering, and Mathematics) programs are also offered. This year the STEM Program brought several workshops including a Bicycle Moto Cross (BMX) demonstration and a hands-on science lab week.



INITIATIVES & PARTNERSHIPS

The LACDA in collaboration with community partners work towards improving the lives of its residents. The LACDA continued its partnership with the Los Angeles County Department of Public Health to continue to host vaccination clinics across six (6) different housing developments to offer FREE COVID and flu vaccines. The LACDA collaborated with several community non-profits to provide over 400 food boxes to families in need. Our partnerships this year also allowed us to provide basic needs such as toiletries, hand sanitizer, soap and bring cheer through toys and gifts to our families and seniors who are most in need.

Shelter Partnership agency supports LACDA annual holiday events by providing tangible items to make the events festive and successful for both families and seniors.



Central Neighborhood Health Foundation and the City of Long Beach created a partnership with LACDA to provide workshops and train community health ambassadors, our residents, to specifically outreach to the community and educate on COVID-19 vaccines focusing on public housing sites. This allowed the residents who had additional questions to easily access information and vaccines in their trusted community.





Food Banks and other LACDA partners including Women In Action Reaching Out (WIARO), HOPE Community Church, and Cottonwood Church provided food to meet a huge need for families and seniors in our housing developments. The food scarcity faced was addressed by our collaboration to provide for residents who needed additional supplemental food resources.



The Housing Operations Division has partnered with the Maye Center for programming and operations at The Growing Experience (TGE) Urban Farm at the Carmelitos housing development.



HOUSING OPERATIONS – CAPITAL IMPROVEMENTS PROGRAM HIGHLIGHTS

Carmelitos YMCA Flooring and Painting Upgrades - Before and After Photos

The Housing Operations Capital Improvements Unit is responsible for the rehabilitation of 2,962 units of public housing and 267 units of non-conventional housing located at 68 sites across the County of Los Angeles. Since 2000, Housing Operations has expended \$190 million in federal funds from the Capital Fund Program (CFP), Capital Fund Emergency & Security Grant (CFES), and CDBG for modernization and rehabilitation activities to provide modest affordable housing for families, seniors, and persons with disabilities.



Marina Manor Exterior Improvements

In FY 2022-2023, the HOD has committed funds for several projects, including Kitchen Rehabilitation, ADA Improvements, Window Replacements, Exterior Painting and Balconies. The Capital Fund Grant will also fund non-construction projects, such as the termite abatement projects, security camera installation, and site improvements throughout.



HOUSING INVESTMENT & FINANCE



LACDA

Los Angeles County Development Authority

AN OVERVIEW FROM THE DIRECTOR:**Lynn Katano**

The Housing Investment and Finance (HIF) Division is responsible for implementing programs that facilitate residential development and preservation throughout Los Angeles County, assisting those residents and residential property owners with limited incomes. We work closely with non-profit and not-for-profit organizations, residents, owners, government agencies, supportive service providers, and property management companies to increase and sustain the availability of affordable and supportive housing for low- and moderate-income homeowners and residents. Our team, comprised of the Finance and Development Unit, Housing Strategies Unit, and

the Loan Servicing Unit, is dedicated to finding innovative ways to create housing opportunities for those residing in both the unincorporated County areas and the cities throughout the County.

Finance and Development

One of the primary responsibilities of HIF is the development of affordable housing for families, seniors, and people with special needs by subsidizing projects through a competitive process. This process, known as the Notice of Funding Availability (NOFA), establishes funding criteria and provides incentives for the creation of housing types and amenities to meet County priorities. We can modify or enhance existing financial and point incentives and include new incentives to respond to the changing housing and economic environment. Funds administered through the NOFA have been comprised of a number of funding sources to maximize the County's production of affordable housing, including No Place Like Home funds, Affordable Housing Program funds, Federal CDBG and HOME Program funds, Homeless Service Funds, Measure H funds, and Mental Health Service Act funds to finance multifamily affordable and/or supportive rental units that target households with limited means. In FY 2022-2023, HIF anticipates expending approximately \$240 million from various funding sources to continue our efforts to develop critically needed affordable housing units.

Originally funded through the Homeless Prevention Initiative in 2006, our Los Angeles County Housing Innovation Fund (LACHIF) was created to address a shortage of predevelopment and acquisition funding for the development of affordable housing in Los Angeles County. Partnering with Low-Income Investment Fund, Century Housing Corporation, and the Corporation for Supportive Housing to originate and underwrite loans to housing developers, HIF has allocated \$19.6 million to LACHIF, enabling the lenders to provide loans in a maximum amount of up to \$15 million for acquisition and \$1.5 million for predevelopment activities.

Another important activity performed by HIF includes providing technical assistance for County-sponsored affordable housing projects. This assistance includes performing financial analyses, feasibility studies, administering Requests for Proposals, negotiating development and lease agreements, and providing affordable housing finance expertise that allows the County to make informed decisions regarding County-owned land and County-supported projects, including Project Home Key and Community Land Trust Partnership.

HIF oversees LACDA's role as conduit issuer of multifamily taxable and tax-exempt housing mortgage revenue bonds for qualified housing developments located primarily in the unincorporated areas of Los Angeles County and in cooperating cities within the County. In FY 2022-2023, the Division will submit eight (8) applications to California Debt Limit Allocation

Committee for private activity tax exempt bond allocation for multifamily projects in the amount of \$184 million.

HIF is also responsible for overseeing the responsibilities of the Successor Agency, designated to the County's former Redevelopment Agency, and is responsible for winding down its existing obligations and liquidating assets.

Housing Strategies

Our Housing Strategies Unit administers the following programs: First-Time Home Ownership Program, Residential Sound Insulation Program, Single-Family Home Improvement Program, Mobilehome Improvement Program, and Handyworker Program. Additionally, the Unit oversees the development and implementation of policies, systems, and programs that ensure tenant protections, support housing stability, preserve existing housing that is affordable to households with limited means, and provides technical affordable housing land use planning support.

Through our First-Time Home Ownership Program, HIF provides financial assistance to qualified low-income buyers to purchase their first homes. In FY 2022-2023, the Division will fund approximately 48 loans for closing costs and down payment assistance utilizing HOME funds.

CDBG funds are allocated for financial assistance to benefit income eligible homeowners under the Home Improvement and Handyworker Programs (including the Mobilehome Improvement Program). In FY 2022-2023, these programs will assist in the rehabilitation of approximately 149 homes with an emphasis on health and safety repairs, which, depending on the program, may include: roofing, windows, doors, electrical, plumbing, heating, attic insulation, water heaters, floor insulation, and lead-based paint and asbestos-containing materials remediation.

Under the Residential Sound Insulation Program (RSIP), HIF utilizes funds from the Federal Aviation Administration and Los Angeles World Airports to provide improvements to reduce the exterior noise impact on properties located within the flight path of Los Angeles International Airport. In FY 2022-2023, this program will provide noise mitigation improvements for approximately 136 dwelling units within the RSIP Project Area.

Current preservation efforts include the development of a preservation database system to consolidate at-risk housing data, enabling efficient tracking of units with expiring covenants and promoting information sharing between government agencies. The system will also support agencies in crafting intervention strategies to maintain affordable units and prevent displacement. Additionally, HIF leads the implementation of Board-approved tenant protection recommendations for which the LACDA is responsible and the development of the Tracking Regional Affordability and Challenges to Tenancy (TRACT), LACDA's anti-displacement mapping tool.

Serving as the liaison between the LACDA and Department of Regional Planning, the Unit is responsible for administering the density bonus rental and homeownership program, manages the implementation of the Marina del Rey Housing Policy and centralized wait list, and provides technical assistance on matters regarding affordable housing.

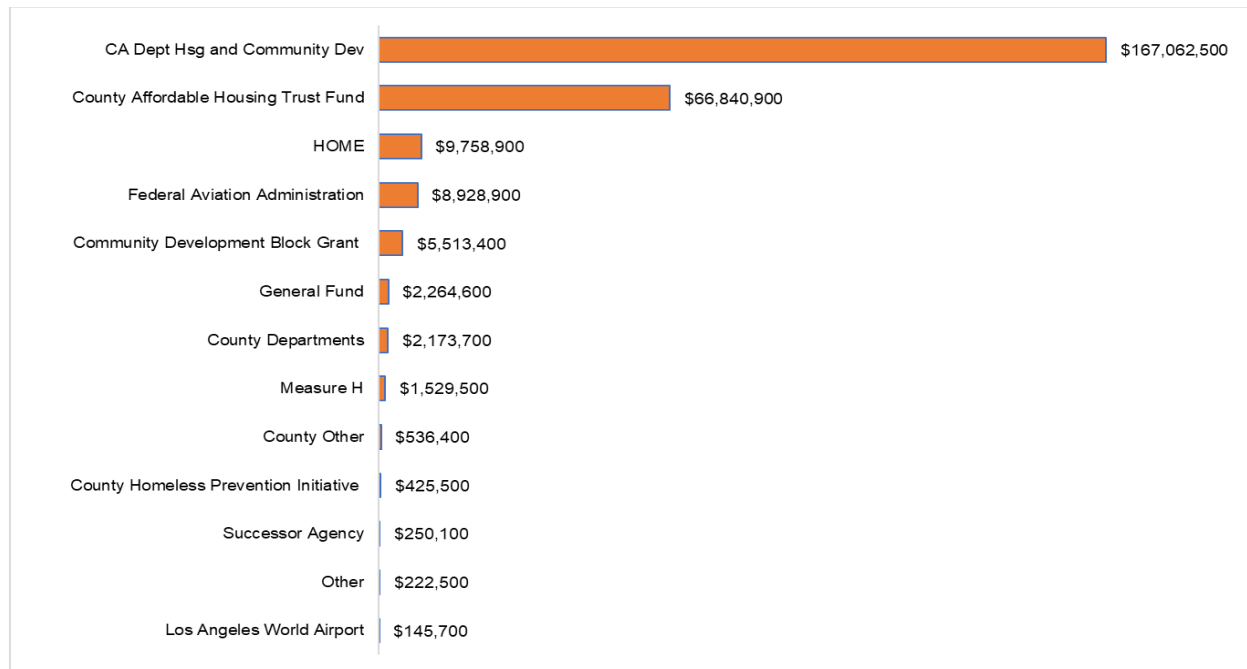
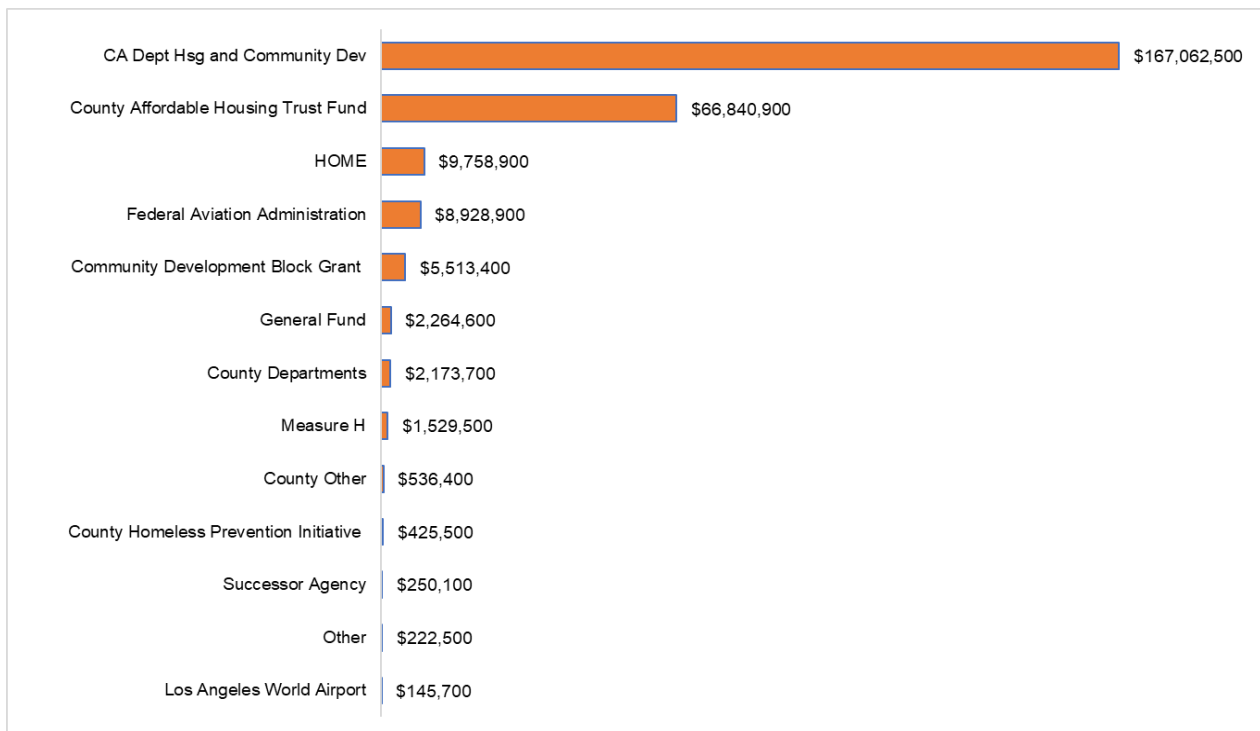
Collaborating with the Chief Executive Officer (CEO), Treasurer-Tax Collector (TTC), and County Counsel, HIF is partnering with mission-driven entities, such as Community Land Trusts (CLTs) and their partner community development corporations, to acquire properties in areas with displacement risk while providing community members with homeownership opportunities. The County allocated \$14 million of one-time funding from the Affordable Housing Programs Budget

for the Pilot CLT Partnership Program, for organizations in the LA Community Land Trust Coalition to access funding for the acquisition and/or rehabilitation, with the intention of preserving at least one non-Chapter 8 property in each Supervisorial District and to maintain as long-term affordable housing for 99 years.

Loan Servicing

HIF is responsible for monitoring the compliance of projects that are funded by LACDA and ensures financial compliance with the collateral documentation and analyzes financial statements to identify cash flow for the repayment of LACDA loans. In addition, the Unit is also responsible for a series of financial transactions including loan modifications or extensions, refinancing, resyndications, transfers of ownership, and modifications of affordability restrictions.

HIF additionally administers the County's Accessory Dwelling Unit (ADU) Pilot Program using the Homeless Prevention Initiative funds, which provides incentives to residential property owners for constructing second dwelling units or converting existing residential space to house homeless families and individuals. In FY 2022-2023, this program plans to complete construction and occupancy for two (2) accessory dwelling units for the ADU Pilot Program.

DIVISION BUDGET \$265,652,600**Sources of Funds****Uses of Funds**

	2021-2022 BUDGET	2021-2022 ESTIMATE	2022-2023 BUDGET
TOTAL FULL-TIME EQUIVALENT (FTE)*	58.45	57.07	59.85

*Total FTE include Division's Administrative Unit.

DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS, AND MAJOR GOALS

NO PLACE LIKE HOME (NPLH)

Mission: Generate supportive housing in Los Angeles County for persons who are experiencing homelessness, chronic homelessness, or who are at-risk of chronic homelessness, and who are in need of mental health services.

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$99,095,600	\$145,987,500	\$167,062,500
FTE:	7.35	7.22	12.92

FY 2021-2022 Major Accomplishments:

- Underwrote and executed loan agreements for 29 projects.
- Began or continued construction of 1,884 housing units.
- Received Certificates of Occupancy for 679 housing units.

FY 2022-2023 Major Goals:

- Allocate up to \$20 million in support of the County's Restorative Care Village at LAC+USC Medical Center.
- Underwrite and execute loan agreements for 15 projects.
- Begin or continue construction of 1,500 housing units.
- Receive Certificates of Occupancy for 450 housing units.

AFFORDABLE HOUSING FUNDS

Mission: 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.

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$48,097,800	\$77,234,000	\$64,850,800
FTE:	8.02	8.13	9.16

FY 2021-2022 Major Accomplishments:

- Issued up to \$66.8 million through NOFA Round 27.
- Underwrote and executed loan agreements for 29 projects.
- Began or continued construction of 1,424 housing units.
- Received Certificates of Occupancy for 1,041 housing units.

FY 2022-2023 Major Goals:

- Issue up to \$32 million through NOFA Round 28.
- Underwrite and execute loan agreements for 20 projects.
- Begin or continue construction of 1,500 housing units.
- Receive Certificates of Occupancy for 500 housing units.

HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)

Mission: 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- and single-family housing units, and for down payment assistance for first-time homebuyers.

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$10,566,100	\$6,534,000	\$9,758,900
FTE:	4.09	4.33	4.55

FY 2021-2022 Major Accomplishments:

- Continued construction of 51 housing units.
- Received Certificates of Occupancy for 17 housing units.
- Funded 40 loans to qualified first-time homebuyers.

FY 2022-2023 Major Goals:

- Begin or continue construction of 31 housing units.
- Receive Certificates of Occupancy for 51 housing units.
- Fund 48 loans to qualified first-time homebuyers.

HOUSING DEVELOPMENT LOS ANGELES COUNTY DEPARTMENT OF MENTAL HEALTH (LACDMH)

Mission: Generate supportive housing in Los Angeles County for homeless or chronically homeless individuals with a mental illness, or homeless or chronically homeless individuals with a mental illness and their families.

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$20,192,000	\$17,859,200	\$2,173,700
FTE:	4.26	4.19	2.33

FY 2021-2022 Major Accomplishments:

- Underwrote and executed loan agreements for seven (7) projects.
- Began or continued construction of 1,005 housing units.
- Received Certificates of Occupancy for 870 housing units.

FY 2022-2023 Major Goals:

- Begin or continue construction of 241 housing units.
- Receive Certificates of Occupancy for 241 housing units.

MEASURE H STRATEGY F7

Mission: Generate supportive housing in Los Angeles County for homeless or chronically homeless individuals and/or families.

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$6,707,800	\$3,348,200	\$1,529,500
FTE:	2.95	2.95	2.32

FY 2021-2022 Major Accomplishments:

- Began or continued construction of 129 housing units.
- Received Certificates of Occupancy for 166 housing units.

FY 2022-2023 Major Goals:

- Begin or continue construction of 114 housing units.
- Receive Certificates of Occupancy for 15 housing units.

REVOLVING LOAN FUND (RLF)

Mission: 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 households with limited means, including those who are homeless or at-risk of being homeless.

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$404,300	\$4,876,800	\$397,900
FTE:	0.06	0.17	0.06

FY 2021-2022 Major Accomplishments:

- Funded approximately \$3.5 million for three (3) affordable housing developments. All original lending partners are lending under the new loan agreements included in the restructured loan terms established to meet the current market needs of affordable housing developers.

FY 2022-2023 Major Goals:

- Continue to administer the fund and work with participating lenders to disburse funds for affordable developments.

BOND PROGRAM/MORTGAGE CREDIT CERTIFICATES (MCC)

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

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$773,300	\$537,900	\$383,000
FTE:	4.42	3.35	2.01

FY 2021-2022 Major Accomplishments:

- Issued 31 MCC certificates for \$13.2 million through December 2021. MCC program was terminated due to no additional funding.
- Submitted nine (9) multi-family bond applications to California Debt Limit Allocation (CDLAC) for approximately \$250 million.

FY 2022-2023 Major Goals:

- Submit eight (8) multi-family applications to California Debt Limit Allocation committee (CDLAC) to request for a bond allocation in the amount of \$184 million.

SPECIAL PROJECTS (HOUSING)

Mission: Provide the administration, disposition, project management, and lease-up of housing projects; and public information, housing locator assistance, operational training, marketing, housing 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.

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$1,509,700	\$1,413,100	\$362,800
FTE:	0.03	0.02	0.01

FY 2021-2022 Major Accomplishments:

- Released a new solicitation and received two proposals for the Los Angeles County Housing Resource Center program. Emphasys was awarded the new contract July 2021 to manage and operate the Housing Resource Center website and call center for one year with option to extend.
- Continued to register and market LACDA funded developments and housing units throughout LA County.
- City of Pasadena continued their partnership by extending their partner website contract with the LACDA for up to five (5) years through June 2026.

FY 2022-2023 Major Goals:

- Identify funding sources for the Los Angeles County Housing Resource Center program and execute an amendment to extend the Emphasys contract for one (1) additional year.
- Increase the number of landlords registered with the Los Angeles County Housing Resource Center.
- Further promote the Los Angeles County Housing Resource Center website through County events, trade shows, and/or regional conferences to landlords and Los Angeles County residents.
- Secure new ANEs for development of at least two (2) LACDA-owned properties.

HOUSING SUCCESSOR PROJECTS

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

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$190,800	\$230,200	\$250,100
FTE:	0.10	0.55	0.40

FY 2021-2022 Major Accomplishments:

- Worked with the City of Azusa to recognize the City's \$300,000 administrative payment obligation. Strategized with the City on disposition strategy for the Atlantis Gardens site.
- The LACDA Board of Commissioners declared the Arcadia and Azusa sites surplus as first step towards disposition. Issued notice of availability and requested detailed proposals from applicants.

FY 2022-2023 Major Goals:

- Administer Housing Successor projects including preparing annual report, arranging transfers of funds, resolving jurisdictional issues, enforcing obligations, and securing owed payments.
- Continue disposition process and begin negotiations for vacant sites in Arcadia and Azusa. Secure an ENA or otherwise dispose of at least two (2) of these housing successor properties.

HOMELESS PROGRAMS

Mission: Provide program oversight of County Homeless Service Center Funds for eligible costs related to services, operations, and construction projects for homeless individuals and families.

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$201,900	\$991,100	\$164,600
FTE:	0.10	0.16	0.10

FY 2021-2022 Major Accomplishments:

- Continued funding permanent supportive housing services for Pasadena Hope Center and Homes 4 Families.
- Completed construction of 60 units of which 59 units will provide permanent supportive housing at PATH Villas at South Gate.
- Completed construction of 98 units of which 25 units will provide permanent supportive housing at McCadden Campus Senior Housing.

FY 2022-2023 Major Goals:

- Continue funding permanent supportive housing services for Pasadena Hope Center.
- Complete construction of 56 units of which funds provided to Homes 4 Families will provide permanent supportive housing for veteran families.

FIRST 5 LA

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

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$420,000	\$46,000	\$61,000
FTE:	0.01	0.00	0.00

FY 2021-2022 Major Accomplishments:

- Continued to provide funding for supportive services to First 5 LA projects.

FY 2022-2023 Major Goals:

- Continue to provide funding for supportive services to First 5 LA projects.

HOUSING DEVELOPMENT CORPORATION (HDC)

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

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$40,000	\$39,400	\$39,700
FTE:	0.00	0.00	0.00

FY 2021-2022 Major Accomplishments:

- Continued ongoing HDC operation to foster the development, rehabilitation, and operation of affordable housing developments.

FY 2022-2023 Major Goals:

- Continue ongoing HDC operation to foster the development, rehabilitation, and operation of affordable housing developments.

RESIDENTIAL SOUND INSULATION PROGRAM (RSIP)

Mission: Administer the RSIP in the unincorporated areas of Lennox, Athens, and Del Aire, thereby improving the living conditions of residents impacted by aircraft noise from the Los Angeles International Airport.

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$9,736,700	\$8,006,700	\$9,799,600
FTE:	6.26	6.92	4.85

FY 2021-2022 Major Accomplishments:

- Completed 112 dwelling units within the RSIP Project Area.
- Corrected the code violations of 54 single-family units and 58 multi-family units in conjunction with acoustical treatment utilizing CDBG funds.
- Completed Acoustical Testing Planning (ATP) initial surveys on 150 units and conducted acoustical noise testing on 50 units.

FY 2022-2023 Major Goals:

- Complete 136 dwelling units within the RSIP Project Area.
- Correct the code violations of 103 single-family units and 33 multi-family units in conjunction with acoustical treatment utilizing CDBG funds.
- Complete Acoustical Testing Planning (ATP) initial surveys on 150 units and conduct acoustical noise testing on 50 units.

REHABILITATION PROGRAMS

Mission: 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, and promoting the Accessory Dwelling Unit (ADU) Pilot Program as a source of affordable housing for homeless families or individuals.

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$6,230,300	\$5,228,500	\$5,816,600
FTE:	4.97	5.29	4.94

FY 2021-2022 Major Accomplishments:

- Completed 58 loans to assist homeowners with limited means for rehabilitation of their homes.
- Completed 93 grants for minor repairs to eligible households with limited means.
- Completed construction on one (1) accessory dwelling unit for the ADU Pilot Program.

FY 2022-2023 Major Goals:

- Complete 76 loans to homeowners with limited means for rehabilitation of their homes.
- Complete 73 grants for minor repairs to eligible households with limited means.
- Complete construction on two (2) accessory dwelling units for the ADU Pilot Program.

AFFORDABLE HOUSING PRESERVATION

Mission: Identify and track all types of subsidized and non-subsidized rental units that are at-risk of losing their affordability component and provide assistance to tenants, owners, and government agencies to preserve at-risk properties.

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$1,247,900	\$655,700	\$427,600
FTE:	3.43	2.59	1.21

FY 2021-2022 Major Accomplishments:

- Presented TRACT, LACDA's anti-displacement mapping tool, to the Affordable Housing Coordinating Committee and engaged with Board Offices and affordable housing advocacy organizations on future uses of the tool.
- Demonstrated Affordability Watch, LACDA's preservation database, to the California Housing Partnership to share the preliminary interface and data and inform future analyses and policy initiatives.
- Collaborated with the Department of Consumer and Business Affairs (DCBA) to propose an additional module within the TRACT interface, which would fulfill directives from the Board Motion on assessing racial equity in property ownership.
- Acquired and incorporated additional data sources to further enhance the capabilities of TRACT, such as parcel-level transaction data, pre-foreclosure actions, and rent-stabilization data.

FY 2022-2023 Major Goals:

- Finalize and present Affordability Watch to the Affordable Housing Coordinating Committee, Board Offices, and other interested County departments.
- Use Affordability Watch to prepare analysis of expiring covenants and regulatory agreements, and devise policy recommendations for LACDA and the County to proactively preserve and maintain affordability restrictions.
- Incorporate rental registry data obtained from DCBA into TRACT and Affordability Watch to inform future analyses and programming pursuant to Board actions, such as advancing racial equity in property ownership and designing and implementing a Tenant Opportunity to Purchase Act.
- Engage with the Finance & Development Unit to refine NOFA application requirements for affordable housing developments with expiring covenants or regulatory agreements.

DENSITY BONUS

Mission: Provide financial analysis and monitoring of density bonus set-aside units on behalf of Los Angeles County Department of Regional Planning (DRP).

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$36,300	\$59,000	\$155,800
FTE:	0.05	0.00	1.00

FY 2021-2022 Major Accomplishments:

- Provided financial analysis for five (5) housing permit applicants.
- Provided five (5) recommendations to DRP based on financial analysis review.

FY 2022-2023 Major Goals:

- Provide financial analysis for six (6) housing permit applicants.
- Provide six (6) recommendations to DRP based on financial analysis review.

PROGRAM MONITORING

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

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$1,333,700	\$1,115,400	\$1,902,500
FTE:	10.19	9.66	13.08

FY 2021-2022 Major Accomplishments:

- Reviewed and analyzed 246 audited financial statements for the residual receipt loan portfolio.
- Reviewed Annual Owner's Certification reports for 10,495 units.
- Housing Quality Standard inspections were suspended due to COVID-19 pursuant to HUD waiver.
- Reviewed Tenant File Review documentation for 522 units.
- Conducted random sampling of 50% of single-family occupancy monitoring for the Neighborhood Stabilization Program, Affordability Homeownership Program, and Home Ownership Programs for 1,268 homes.

- Prepared and processed 100 loan subordination agreements, 113 loan payoffs, 148 title reconveyances, and 17 discharges.

FY 2022-2023 Major Goals:

- Review and analyze 255 audited financial statements for the residual receipt loan portfolio.
- Review Annual Owner's Certification reports for 13,730 units.
- Conduct Housing Quality Standard inspections for 281 units.
- Review Tenant File Review documentation for 538 units.
- Conduct random sample of up to 50% of single-family occupancy monitoring for the Neighborhood Stabilization Program, Affordable Homeownership Program, and Home Ownership Programs for 1,279 homes.
- Prepare and process 130 loan subordination agreements, 100 loan payoffs, 125 title reconveyances, and 25 discharges.

Note: The Program Monitoring Unit allocates expenses to all programs that require monitoring. Therefore, the Program Monitoring budget is included here for informational purposes only as they are included in each program's budget.

PROPERTY MANAGEMENT AND DISPOSITION

Mission: 1) Maintain LACDA-owned properties for future development activities that include affordable housing and economic development opportunities in Los Angeles County. 2) Secure tax-defaulted properties through Chapter 8 Agreement Sales and market-rate transactions for Community Land Trusts to create long-term affordable housing.

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$11,348,500	\$5,446,900	\$516,000
FTE:	2.16	1.54	0.91

FY 2021-2022 Major Accomplishments:

- Completed full inventory and mapped all LACDA-owned properties. Disposed of three (3) LACDA-owned properties and three (3) County-owned Successor Agency (SA) properties by development agreement. Sold one LACDA-owned property as surplus.
- LACDA Board declared one (1) LACDA-owned property, six (6) County-owned SA properties, and 20 housing successor properties as surplus in anticipation of ANEs (Agreement to Negotiate Exclusively) for development or sale as surplus. Entered into new ANE for disposition of one (1) LACDA-owned property.
- Assisted in the acquisition of four (4) properties and convert to affordable housing for the Community Land Trust (CLT) Program.

FY 2022-2023 Major Goals:

- Record LACDA as owner for properties recorded as owned by LACDA and HACoLA. Complete Surplus Land Act requirements and dispose of at least one (1) LACDA-owned property and at least two (2) County-owned SA properties.

County Celebrates Grand Opening of Stanford Avenue Apartments in Unincorporated Compton



Executive Director, Emilio Salas joined Los Angeles County Second District Supervisor, Holly J. Mitchell (far left) for the ribbon cutting ceremony. Also pictured is Sarah Letts, Executive Director of Hollywood Community Housing Corporation.



On September 1, 2021, officials from the Los Angeles County Development Authority (LACDA) joined Los Angeles County Second District Supervisor Holly J. Mitchell to celebrate the grand opening of the Stanford Avenue Apartments (Project), a supportive housing development for homeless individuals, homeless individuals living with a mental illness, and low-income families. The Project was developed by Hollywood Community Housing Corporation, a Community Housing Development Organization (CHDO). The Project received \$6.25 million in Federal HOME funds and \$6.735 million in Mental Health Housing Program Funds. The LACDA was also able to provide a land loan of \$1.37 million to assist the developer in acquiring two (2) parcels of County-owned land, which had been vacant since 1991.

The development features 85 units, including two (2) manager's units, comprised of two (2) three-story structures. Nine (9) units are fully accessible, five (5) units include communication features and half the units meet Universal Design standards. Building amenities include five (5) community rooms, supportive service coordinator offices, a computer lab, four (4)





laundry rooms, intercom entry, bike racks, common area that includes two (2) courtyards, recreational and play area, and community gardening space with raised planter beds for the container garden, an edible landscape program, and 93 surface parking spaces.

Comprehensive service programming for all tenants will be provided by Housing Works, the lead service provider. The Project received a commitment from the Department of Health Services to provide supportive services to the special needs' tenants.



COMMUNITY DEVELOPMENT



LACDA

Los Angeles County Development Authority

AN OVERVIEW FROM THE DIRECTOR:**Linda Jenkins**

The primary goal of the Community Development Division (CDD) in FY 2022-2023 is to facilitate equitable development and community services throughout unincorporated areas of the County through public and private partnerships. CDD is divided into two (2) units: Grants Management and Construction Management. The Grants Management Unit's (GMU) FY 2022-2023 Budget totals \$115.2 million, a decrease of \$52.7 million, or -31.4%, over FY 2021-2022. This decrease is the result of receiving \$73.7 million from programs funded by the Coronavirus Aid, Relief, and Economic Security (CARES) Act in FY 2021-2022. We continue to expend the Community Development Block

Grant (CDBG-CV) funds to assist those most threatened by COVID-19; the Emergency Solutions Grant (ESG-CV) funds will end in September 2022.

CDD went through a major reorganization in FY 2021-2022. On April 20, 2021, the Board of Supervisors approved the LACDA's Economic Development Unit to be transferred to the Los Angeles County Department of Workforce Development, Aging and Community Services (WDACS). The transfer occurred in January 2022.

CDD will be overseeing a new program funded by the Federal American Rescue Plan (ARP) called HOME ARP. The approximate \$32 million will provide housing, supportive services, and shelter to qualifying populations, which include individuals experiencing homelessness, who are at risk of homelessness, fleeing or attempting to flee, domestic violence, dating violence, sexual assault, stalking, or human trafficking, and other vulnerable populations. Funding for the new projects will begin in FY 2022-2023 and will last until 2030. In addition, CDD will provide oversight and support to the County for ARP funded childcare programs (\$20 million), restaurant rent relief (Keep LA County Dining, \$10 million), and small business rent relief (\$7.5 million) in the unincorporated Los Angeles County (see the Special Programs section, page 8.4).

CDD's CDBG Program is the largest Urban County Program in the country. The Division partners with 48 participating cities, 39 community-based organizations/other public agencies, and six (6) County departments. This year, 2022, marks the 48th anniversary of the CDBG Program. Since its inception, the CDBG Program has consistently assisted County residents with limited means through a variety of community and economic development, public infrastructure, social services, and housing rehabilitation programs. Strong partnerships among County departments, participating cities, and community-based organizations/other public agencies have helped ensure the quality and effectiveness of the CDBG Program within the County. We are budgeting \$27.8 million in CDBG funds for FY 2022-2023.

Relatively new to our operations is the Permanent Local Housing Allocation from the State of California Housing and Community Development Department. This funding is budgeted at \$5.7 million for the upcoming year. These State funds are distributed by formula to participating cities and the unincorporated areas by supervisorial district to be used for an array of affordable housing

related activities set forth by the State. These funds are provided annually based on fees collected from housing sales in the County.

We have continued our partnerships with the Los Angeles County Department of Public Health for the Lead Free Homes LA (LFHLA) and with the Department of Children and Family Services for Bringing Families Home. These programs will improve the lives of families and children in Los Angeles County through the reduction of lead paint hazards in homes and by housing families who are involved in the County's child welfare system. These partnerships will continue for the foreseeable future. The LFHLA activities are budgeted at \$26.1 million in FY 2022-2023. The Bringing Families Home (BFH) Program received a \$30 million noncompetitive grant award from the State of California in FY 2021-2022, \$10 million of which has been budgeted in FY 2022-2023.

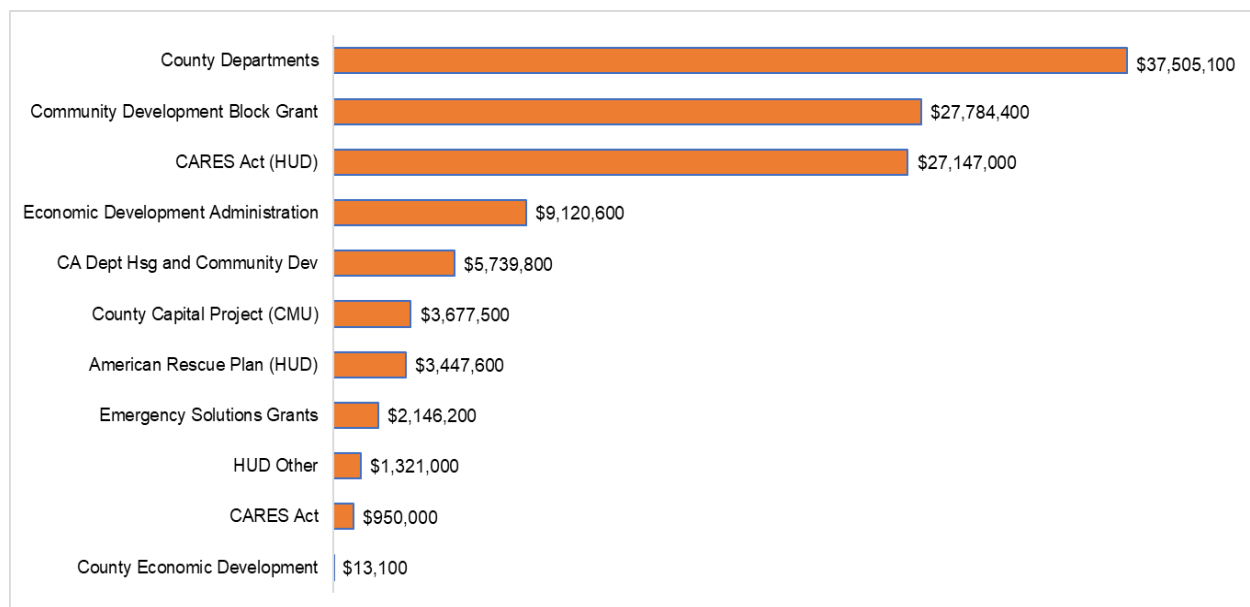
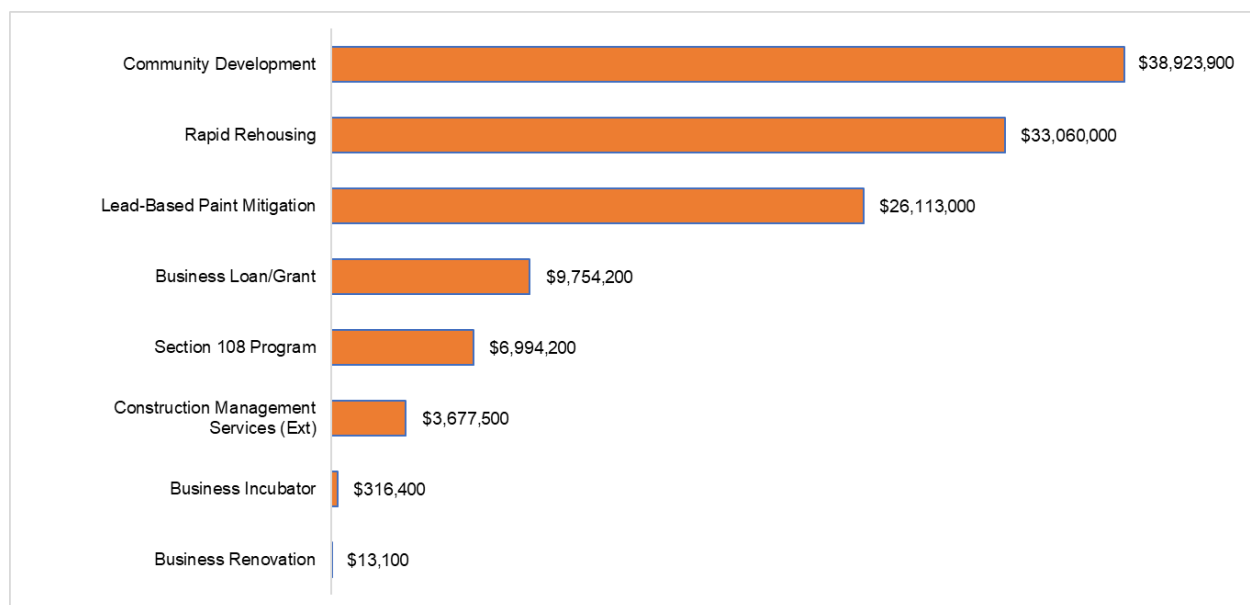
The Community Resource Center (CRC) is a part of the Division that will continue to serve the needs of the unincorporated Whittier community through events, meetings, and educational opportunities. Although closed during the pandemic, the CRC reopened for services to the community in FY 2021-2022.

The Construction Management Unit's (CMU) FY 2022-2023 Budget totals \$3.7 million, a decrease of \$5.7 million, or -60.9% from FY 2021-2022. The decrease is primarily due to the close out of the Norwalk Library and Magic Johnson Park Phase 1B – Dog Park projects and substantial completion of construction for the Magic Johnson Park Phase 1B – Maintenance Yard, San Pedro Senior Center, and the Temple City Library.

CMU staff is comprised of professionals with expertise in all phases of capital project development, including architecture, engineering, project management, labor compliance, inspections, procurement, and construction management. With this varied expertise, staff manage all phases of development oversight services for capital projects undertaken or funded by the LACDA, non-profit organizations, and for other County entities, including Board Offices and County departments.

CMU's portfolio of rehabilitation and new construction projects include affordable housing, homeless and special needs housing, libraries, parks, community and senior centers. CMU also provides construction management services for the LACDA's residential rehabilitation programs, commercial storefront revitalization programs, and capital improvements for public housing owned or operated by the LACDA. CMU also coordinates and provides project management, inspections, and labor compliance services for the Exide and LFHLA lead-based paint hazard mitigation programs.

With 86 staff, the CDD looks forward to continuing to fulfill its mission of *"Putting Dollar\$ Into Action."*

DIVISION BUDGET \$118,852,300**Sources of Funds****Uses of Funds**

	2021-2022 BUDGET	2021-2022 ESTIMATE	2022-2023 BUDGET
TOTAL FULL-TIME EQUIVALENT (FTE)*	92.25	91.10	86.23

*Total FTE include Division's Administrative Unit.

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 the Supervisorial Districts, participating cities, County departments, community-based organizations/other public agencies, and LACDA divisions. In addition, Federal and State of California ESG Program funds are passed through to LAHSA.

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$95,360,200	\$119,286,500	\$55,159,200
FTE:	23.59	31.06	28.43

FY 2021-2022 Major Accomplishments:

- Developed and executed approximately 271 subrecipient contracts and contract amendments during FY 2021-2022. Approximately 205 contracts were new with July 1, 2021, start dates.
- Continued maintenance, upgrades, and enhancements to various GMU online systems.
- Completed approximately 450 CDBG environmental reviews; reviewed 55 California Environmental Quality Act (CEQA) and Phase I & II documents; completed or reviewed approximately 12 Environmental Assessments; 85 Environmental Service Requests; and approximately 350 Property ID reviews.
- The administrative requirements of the Los Angeles Urban County CDBG, ESG, Section 108 Loan, and any other funding sources were all met during FY 2021-2022 and monitored drawdown of participating cities.
- Held three (3) virtual City Highlights and Training (CHAT) meetings in the months of January, May, and September with participating cities. Provided information on resources available to County Residents and the business community due to the impact of COVID-19, covered CDBG announcements, including waivers provided to the CDBG Program as a result of COVID-19. Additionally, conducted trainings/presentations on new Section 3 requirements, Fair Housing services, the HOME-American Rescue Plan and reporting for the new Permanent Local Housing Allocation Program (PLHA).
- Completed five (5) targeted surveys on two (2) CHAT meetings; Reporting; Guidance on New Section 3 Requirements; Planning Summary Training; and PLHA Quality Performance Report (QPR) Training.
- Broke ground on the Vermont Manchester mixed-use project and drew down Section 108 Loan funds to finance the project in April 2022.

FY 2022-2023 Major Goals:

- Comply with HUD-mandated drawdown, low- and moderate-income benefit, public service, and planning/administrative performance measures.
- Prepare and execute all subrecipient agency contracts for a July 1, 2022 start date; and monitor drawdown of participating cities.

- Develop and implement new secure electronic processes for participating agencies to interface with the LACDA reporting and information systems.
- Ensure administrative requirements of the Los Angeles Urban County CDBG, ESG, Section 108 Loan, and any other funding sources are met.
- Conduct National Environmental Policy Act (NEPA)/CEQA reviews as necessary.
- Sponsor three (3) CHAT meetings with participating cities.
- Conduct a customer satisfaction survey to determine the satisfaction level of Division program technical assistance, online systems, and customer service during the previous fiscal year.
- Continue focus on fair housing and social equity, by investigating complaints, conducting testing, and community outreach.
- Close out grant administration and complete expenditures for the Federal and State ESG-CV Programs by September 30, 2022, including project monitoring, reporting and meeting program accomplishments.

PERMANENT LOCAL HOUSING ALLOCATION (PLHA) PROGRAM

Mission: Provide a permanent source of funding to all local governments in California, to help cities and counties implement plans to increase the affordable housing stock.

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$5,750,000	\$2,055,500	\$5,739,800
FTE:	1.15	2.00	1.10

FY 2021-2022 Major Accomplishments:

- Submitted an Amendment to the LACDA - PLHA Five-Year Plan to the California Department of Housing and Community Development (HCD) to obtain approval for PLHA activities proposed by Partner cities. Contracts with the participating cities will be issued once the Amendment to PLHA Plan is approved and funding received.
- Received partial funding of the PLHA Grant from HCD and executed an agreement with the DCBA for \$7.3 million for the "Stay Housed L.A. County," eviction defense program.
- Provided training for Partner Cities on the completion of the Authorization Screens for the PLHA Program, completion of Exhibit A's, and Quarterly Reporting requirements for the PLHA Program. Reviewed all proposed activities to ensure they met eligibility criteria and provided technical assistance for city staff upon request.
- Monitored progress of programs and recommended amendments to contracts as necessary.
- The HCD approved the PLHA annual report.
- Implemented the Los Angeles County PLHA Plan.
- Submitted PLHA application for Year 2 of the PLHA Program.

FY 2022-2023 Major Goals:

- Allocate PLHA funding from HCD to the Supervisorial Districts, participating cities, and County Departments.
- Execute contracts and amendments with participating cities and the DBCA as necessary.
- Develop monitoring plans, monitor the progress of the program, and provide training as needed; and technical assistance to participating cities as requested.
- Submit new PLHA application to HCD for FY 2022-2023.
- Work with HCD to submit annual report and any additional data as requested.

SECTION 108/CDBG SPECIAL DEVELOPMENT PROJECTS

Mission: 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 of life of residents.

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$20,793,200	\$7,493,300	\$1,918,400
FTE:	0.43	0.32	0.13

FY 2021-2022 Major Accomplishments:

- Continued monitoring the Development Agreement for Participation requirements.
- Continued to process the Section 108 Loan payments to HUD.
- Completed construction on the street vacation for the Vermont Manchester charter school and mixed- use project.
- Broke ground and disbursed funds for the Metro Transit Plaza and training center.

FY 2022-2023 Major Goals:

- Continue to process Section 108 Loan payments to HUD.
- Continue with construction of the Vermont Manchester project.

SOUTH WHITTIER COMMUNITY RESOURCE CENTER (CRC)

Mission: 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.

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$820,300	\$661,200	\$771,500
FTE:	3.75	3.50	3.50

FY 2021-2022 Major Accomplishments:

- On July 12, 2021, the CRC re-opened by appointment only for consultations by the on-site service providers. The John Wesley Health Center Institute, Inc. medical clinic and Chiropractic College also resumed services. CRC Staff continued to respond to calls and emails and all on-site service providers provided services through remote interaction with clients. The CRC fully re-opened in April 2022 which included in-person services.
- Organized the safe "Grab and Go" distributions of 300 school supply drawstring bags and 100 holiday food boxes for unincorporated Whittier area students and households.
- The CRC team continued to assist the Economic Development Unit (EDU) by conducting post non-monetary reviews of microloans and revolving loans as well as 271 loans and grants for the Small Business Revitalization loans, 4th District grant program, and the Metro Transit Oriented Community program. A comprehensive portfolio list was created for the \$25.2 million in EDU loans for present and future post monitoring of the contractual requirements.
- Assisted with the development of the framework of the new American Rescue Plan Childcare Grant Program.

FY 2022-2023 Major Goals:

- Maintain oversight and assess the service levels of onsite agencies to ensure that needs identified by the community are met.
- Continue to develop partnerships with outside resources to expand programs and services available at the CRC.
- Identify facility needs and determine whether financial resources exist within the budget to complete necessary improvements.
- Provide onsite health, safety, educational, and social programs to the unincorporated Whittier community that meet identified community needs.

DEPARTMENT OF CHILDREN AND FAMILY SERVICES (DCFS)/BRINGING FAMILIES HOME (BFH)

Mission: Provide for the planning, management, and oversight of the BFH Program, which provides direct financial assistance and supportive services to families in the Family Maintenance Program under the Department of Children and Family Services (DCFS). The program aims to assist families to locate housing and prevent children from entering or re-entering into foster care.

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$4,710,200	\$3,520,000	\$11,941,600
FTE:	2.70	2.15	1.80

FY 2021-2022 Major Accomplishments:

- Provided grant administration to eight (8) agencies, including contract development, project monitoring, reporting, and monthly partner meetings.
- Sixty families were housed.

FY 2022-2023 Major Goals

- Conduct RFP for new funding allocation of \$30 million and award contracts to selected subrecipients.
- Provide grant administration to selected subrecipients, including contract development, project monitoring, reporting, and monthly partner meetings.
- House 300 families, in addition to families transitioning from the Family Reunification program ending in FY 2021-2022.

HOME AMERICAN RESCUE PLAN (HOME ARP)

Mission: Provide housing, supportive services, and shelter to individuals experiencing homelessness and other vulnerable populations.

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$0	\$386,600	\$3,447,600
FTE:	0.00	0.25	1.60

FY 2021-2022 Major Accomplishments

- Received allocation of \$32 million in HOME ARP funds which are available until September 30, 2030.
- Developed the program framework for the implementation and use of HOME ARP funds.

FY 2022-2023 Major Goals:

- Implement and administer the HOME ARP Program to support identified populations.

LEAD-BASED PAINT HAZARD MITIGATION PROGRAM

Mission: Administer the Los Angeles County and HUD-funded Lead-Based Paint Hazard Mitigation Programs to protect human health and safety of the Los Angeles County residents.

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$24,676,300	\$6,629,400	\$26,113,000
FTE:	9.60	8.84	9.40

FY 2021-2022 Major Accomplishments:

- Following suspension of lead assessment and remediation activities from March 2020 through April 2021 due to the COVID-19 pandemic, LACDA continued the re-initiation of the lead remediation program (LFHLA) in the Exide service area. Lead assessments are anticipated to be completed on 294 units of which 274 will identify lead-based paint hazards and 80 units will be mitigated.
- Two (2) cities and three (3) non-profit agencies were brought under contract to serve as outreach and enrollment agents in five (5) concurrent Focus Areas for the Countywide program.
- LACDA launched the Countywide LFHLA in the communities of entire jurisdictions on Exide impacted communities, Willowbrook/Compton, San Fernando Valley, and the cities of Long Beach and Pasadena. Lead assessments are anticipated to be completed on 529 units of which 370 will identify lead-based paint hazards and 251 units will be mitigated.
- LACDA applied for and received a \$5.7 million HUD grant on behalf of the County to administer a 42-month Lead Hazard Reduction/Healthy Homes Program that will be available for residential properties of five (5) or more units. The Program has been launched and lead assessments are anticipated to be completed on 18 units of which 13 will identify lead-based paint hazards and 13 units will be mitigated.

FY 2022-2023 Major Goals:

- Mitigate lead-based paint hazards in 121 residential units in the Exide program area.
- Mitigate lead-based paint hazards in 555 eligible residential units in the Countywide service area.
- Mitigate lead-based hazards in 50 multi-family residential units in the U.S. Department of Housing Development Lead Hazard Reduction (LHR) grant target areas of the First and Second Districts.

COMMERCIAL LOAN PROGRAMS

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

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$7,928,900	\$4,571,000	\$9,754,200
FTE:	3.58	2.35	0.00

FY 2021-2022 Major Accomplishments:

- Administered and funded 19 loans through the Small Business Revolving Loan Program.

FY 2022-2023 Major Goals:

- Administer and fund up to six (6) loans or grants and close out program.

CONSTRUCTION MANAGEMENT

Mission: Provide all levels of development services (architectural, construction/project management, inspections and labor compliance) to support LACDA divisions and projects assigned within the County of Los Angeles.

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$9,394,600	\$6,135,300	\$3,677,500
FTE:	40.35	36.22	40.19

FY 2021-2022 Major Accomplishments:

- Closed out Norwalk Library.
- Closed out Magic Johnson Park Phase 1B - Dog Park.
- Received final entitlement/permit approvals on Fire Station 110.
- Substantially completed construction on Temple City Library.
- Substantially completed construction on Magic Johnson Park Phase 1B - Maintenance Yard.
- Substantially completed construction on San Pedro Senior Center.

FY 2022-2023 Major Goals:

- Close out Temple City Library.
- Close out Magic Johnson Park Phase 1B – Maintenance Yard.

- Close out San Pedro Senior Center.

Note: This does not include the budget for Construction Management's internal services that are charged to LACDA Divisions.

BUSINESS TECHNOLOGY CENTER (BTC)

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

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$335,000	\$306,400	\$316,400
FTE:	0.05	0.00	0.00

FY 2021-2022 Major Accomplishments:

- Continued to review program for potential alternative uses.
- Continued with daily maintenance and operations to support tenants.

FY 2022-2023 Major Goals:

- Maintain 75% average tenant occupancy.
- Continue daily maintenance and operations to support tenants.

ECONOMIC DEVELOPMENT PROGRAMS

Mission: Provide economic support and services for long-term growth and development of Los Angeles County through façade improvements to commercial buildings in eligible business districts in Los Angeles County and through the implementation of Board directives and specific strategies and initiatives identified in the Economic Development Implementation Road map.

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$7,519,300	\$3,075,800	\$13,100
FTE:	5.70	3.63	0.08

FY 2021-2022 Major Accomplishments:

- Completed nine (9) Community Business Revitalization (CBR)/RENOVATE projects in Countywide unincorporated and City of Los Angeles partner areas.
- Continued monitoring LACDMH Headquarters from construction through completion.

- Continued to identify and facilitate projects to serve as area catalysts countywide including the West Los Angeles Courthouse and Civic Center Project, Compton Unified School District Joint Development Project, Long Beach Car 100, MacLaren Hall, General Hospital, East LA Scattered Sites, and Vermont Manchester.
- Economic Development Programs transferred to the Los Angeles County Department of Workforce Development, Aging and Community Services (WDACS) in January 2022.

FY 2022-2023 Major Goals:

- Final close-out of programs that were transferred to WDACS in January 2022.

FAIR HOUSING SERVICES

Mission: Provide additional fair housing services and create solutions to affirmatively further fair housing in Los Angeles County using County general funds.

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$0	\$15,400	\$0
FTE:	0.00	0.00	0.00

FY 2021-2022 Major Accomplishments

- Utilized remaining funds to prepare the Fair Housing Element in conjunction with the FY 2022-2023 Action Plan.

FY 2022-2023 Major Goals:

- Program completed.

CDBG Success Story LACDA/City Small Business Grant Program

The Los Angeles business community immediately faced severe impacts due to the COVID-19 pandemic. As the pandemic continued, a massive decline in business activity and revenues across the County brought tremendous hardship and local business communities experienced unimaginable challenges to maintaining viability. There was a prevalent need for working capital to continue operations.

The LACDA joined forces with Urban County participating cities to deliver much needed financial support to their business communities through the LACDA/Cities Small Business Grant Program (SBG). Cities committed CDBG and CDBG-CV funds and promoted the program to eligible businesses while the LACDA developed and administered the program on their behalf. The simplicity of this collaborative model effectively responded to a new economic reality with an innovative, intergovernmental approach that provided a needed boost to the loss of revenue due to the pandemic. The objective to support Cities and provide immediate benefit to businesses and communities through strategic use of funds during and in response to the pandemic, fueled offering three rounds of the program over an 18-month period.

The SBG Program disbursed 277 grants to small businesses, created/retained 184 jobs for low- and moderate-income persons, and benefited more than 100,000 low- and moderate-income residents. With a pioneering approach and limited resources, the SBG Program provided a total \$2,849,865 in financial assistance to cover day-to-day operations such as payroll, paying rent, and purchasing adaptive equipment to maintain physical distancing and keep employees and the community safe. Partner Cities included Azusa, Claremont, Commerce, Covina, Culver City, Duarte, Hermosa Beach, La Cañada-Flintridge, La Mirada, Lomita, Malibu, Maywood, San Dimas, San Fernando, South El Monte, Torrance, and Westlake Village.

TEMPLE CITY LIBRARY REFURBISHMENT

The Temple City Library is located at 5939 Golden West Avenue, Temple City. The LACDA is overseeing all developments phases for the Temple City Library Refurbishment Project. The majority of the \$6.6 million-dollar total development budget was funded by Fifth District County Capital funds, with a contribution from Temple City.



The Project will expand the current 10,000 square foot library to approximately 11,400 square feet, including additional upgrades to maximize the use of space for expanded programming. Upgrades include a new community meeting room, group study room, enhanced family place and children's reading areas, interior finishes, lighting, low voltage, HVAC (heating, ventilation, and air conditioning), energy saving measures, and furnishings. Exterior improvements include upgrades to the existing parking lot.

While the progress of construction experienced continued delays related to the various challenges the COVID-19 pandemic imposed on the construction industry, the project will be closed out in early FY 2022-2023.



SPECIAL PROGRAMS



LACDA

Los Angeles County Development Authority

AN OVERVIEW OF SPECIAL PROGRAMS

Special Programs include TAS, Cooperative Extension, Homeless Coordinator, Coronavirus Relief Fund, and the American Rescue Plan.

Traffic Administration Services

The TAS (formerly Traffic Violator School Monitoring) Program was created on April 15, 1997, when the Board of Supervisors approved the Three-Party Agreement between the LACDA (then CDC/HACoLA), the Superior Court of California, and the County of Los Angeles (Court).

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

In addition, TAS administers the LACDA's Court-Referred Community Service Program Monitoring (CRCS), which establishes and enforces policies and procedures for Community Service Referral Agencies (CSRAs) and provides the Court and its customers with a countywide list of CRCS-approved CSRAs. Through CRCS, TAS provides well-needed independent monitoring of the CSRA industry to help improve program reliability and accountability.

Cooperative Extension

Since being transferred to the LACDA at the request of the Board of Supervisors in 1993; the University of California Cooperative Extension has been primarily funded by three (3) separate entities: The University of California, the United States Department of Agriculture (USDA), and the Los Angeles County Government. The University provides personnel, including researchers and staff, to conduct applied research and extension activities. USDA provides financial support for nutrition programs, including the Expanded Food Nutrition Education Program (EFNEP). The County provides funding to support administrative costs including office rent, utilities, building maintenance, mileage reimbursements, printing, copying, office supplies, and support positions, such as an office manager and clerical staff.

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

Homeless Coordinator

Homeless Coordinator is responsible for coordination, integration, and reporting of all homeless matters, and represents the LACDA at the various meetings and events surrounding the implementation of the County's 51 Homeless Initiative strategies.

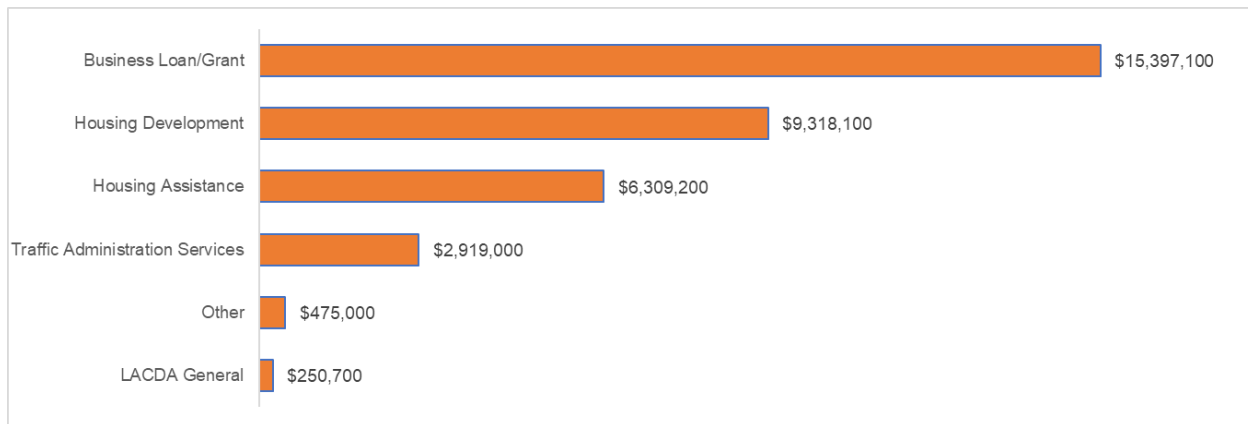
Coronavirus Relief Fund

On March 4, 2020, Governor Gavin Newsom proclaimed a state of emergency within the State of California due to the threat posed by Novel Coronavirus (COVID-19). On the same day, the Los Angeles County Health Officer issued a Declaration of Local Health Emergency and the Board of Supervisors (Board) concurred and issued a Proclamation declaring a local emergency within the County of Los Angeles regarding the imminent spread of COVID-19. As a result of the public health emergency, many residential and commercial tenants in the County have experienced sudden and unexpected income loss due to business closures. Subsequently, the Board established funding for the various business grant programs and the Los Angeles County COVID-19 Rent Relief Program.

American Rescue Plan

The LACDA is charged with using up to \$40 million through the American Rescue Plan Act (ARPA). ARPA created the Coronavirus State and Local Fiscal Recovery Funds (SLFRF) program to deliver much needed aid as a result of the global pandemic. One of the key SLFRF objectives to be met is to support an equitable recovery through immediate economic stabilization for households by targeting the creation of new affordable units for populations that are most vulnerable to the impacts of COVID-19. LACDA will allocate the funding through a competitive NOFA that targets not only impacted populations, but also focuses on geographies within the County that are most affected by the pandemic.

The LACDA will also administer \$20.6 million in ARPA funds for various business grant programs including Keep LA County Dining, Small Business Rent Relief, and Childcare Grants.

SPECIAL PROGRAMS BUDGET \$34,669,100**Sources of Funds****Uses of Funds**

	2021-2022 BUDGET	2021-2022 ESTIMATE	2022-2023 BUDGET
TOTAL FULL-TIME EQUIVALENT (FTE)	23.00	24.66	26.95

DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS, AND MAJOR GOALS

AMERICAN RESCUE PLAN BUSINESS GRANT PROGRAMS

Mission: Provide economic relief to small businesses financially impacted by the COVID-19 pandemic in Los Angeles County.

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$0	\$5,228,900	\$15,397,100
FTE:	0.00	2.24	3.20

FY 2021-2022 Major Accomplishments:

- Designed, implemented, and provided administrative oversight of the Small Business Rent Relief Program for the funding of 100 grants.
- Assisted with project design of the Keep LA County Dining Program for inclusion in the County's Economic Recovery Fund RFP.
- Designed and implemented the Childcare Grant Program for launch in early FY 2022-2023.

FY 2022-2023 Major Goals:

- Provide administrative oversight of the Small Business Rent Relief Program, as needed, and close-out the program.
- Provide administrative oversight of the Keep LA County Dining Program, as needed, and close-out the program.
- Launch the Childcare Grant Program and fund 475 grants.

AMERICAN RESCUE PLAN HOUSING DEVELOPMENT

Mission: Create new affordable units for populations that are most vulnerable to the impacts of the COVID-19 pandemic in Los Angeles County.

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$0	\$0	\$9,318,100
FTE:	0.00	0.00	1.10

FY 2022-2023 Major Goals:

- Issue up to \$32 million through NOFA 28.
- Underwrite and/or execute loan agreements for eight (8) projects.
- Begin construction on 100 units.

RENT RELIEF PROGRAM

Mission: Provide rental relief to residents impacted by the COVID-19 Pandemic in Los Angeles County.

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$1,500,000	\$2,161,400	\$6,309,200
FTE:	0.00	0.15	0.15

FY 2021-2022 Major Accomplishments:

- Continued to serve in an advisory capacity role to the State to support ground efforts to get applicants enrolled in the State's Emergency Rent Relief Program.

FY 2022-2023 Major Goals:

- Continue to serve in an advisory capacity role to the State to support ground efforts to get applicants enrolled in the State's Emergency Rent Relief Program.

CARES ACT BUSINESS GRANT PROGRAMS

Mission: Provide economic relief to small businesses financially impacted by the COVID-19 pandemic in Los Angeles County.

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$0	\$1,422,500	\$0
FTE:	0.00	0.13	0.00

FY 2021-2022 Major Accomplishments:

- Funded 45 Keep LA County Dining Grants and closed out the program.

FY 2022-2023 Major Goals:

- Program completed.

TRAFFIC ADMINISTRATION SERVICES (TAS)

Mission: Provide traffic assistance program services on behalf of the Superior Court of California, County of Los Angeles (Court), in accordance with Section 11205 of the Vehicle Code of the State of California. Develop policies and procedures for the Court-Referred Community Service Program (CRCS) in order to provide oversight and monitoring of community service referral agencies utilized by the Court on behalf of the County and thus promote community service as an alternative sentencing option in the County.

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$2,855,800	\$2,815,000	\$2,919,000
FTE:	22.00	21.14	21.50

FY 2021-2022 Major Accomplishments:

- Completed development and implementation of Community Service Completion Certificate (CSCC) for use by the Court, CSRAs, and TAS. Provided CSCC training to CRCS-approved CSRAs.
- Assisted 1,558 customers and the Court on matters regarding traffic violator school completion certificates.
- Assisted 5,044 customers who contacted TAS via telephone, email and the LACDA/TAS website for traffic citation- and traffic school-related matters.
- As directed by the Court, TAS published and distributed 158,280 hardcopies of the Traffic Violator School List during FY 2021-2022.
- Administered CRCS as per the December 23, 2020, CRCS Funding Agreement.
- Maintained, updated, and electronically published the CSRA List via TAS's www.lacommunityservice.com website.
- Conducted periodic review of CRCS Policies and Procedures and CRCS Forms. Revised CSRA Quarterly Report Form. Made changes to internal procedures in gathering and verifying CSRA General Liability insurance information to ensure CSRA compliance to CRCS Policies and Procedures.
- CSCC development was put on hold from May 13, 2021 through November 9, 2021, due to lack of funding at which time, TAS identified continued funding for the development and completion of CSCC. Development of CSCC has since resumed.

FY 2022-2023 Major Goals:

- Provide and manage up to 16 Traffic Court Specialist staff assigned at various Los Angeles Superior Court (Court) locations to process and receive traffic citations on behalf of the Court. Provide any additional staffing as needed and as requested by the Court.
- Assist the Court on issues regarding traffic violator school completion certificates.
- Assist traffic violators who contact TAS via telephone, email, or via the TAS traffic school info webpage (<http://www.latrafficschoolinfo.com>).
- Publish and distribute to Los Angeles County courthouses hardcopies of the Department of Motor Vehicle's Traffic Violator School List every 60 days, pursuant to Section 11205(b) of the California Vehicle Code.
- Administer the CRCS Program as per the CRCS Funding Agreement.
- Maintain and electronically publish the CSRA List to ensure that the Court and its customers are provided an up-to-date listing of CRCS-approved CSRAs, and maintain www.lacommunityservice.com to provide the CSRA List to the public, as well as CRCS Program information for CSRAs.
- Periodically review CRCS Policies and Procedures and CRCS forms and amend if necessary, to help achieve CRCS Program goals. Provide support to the Court to help orient judicial officers and Court staff with CRCS. Monitor CSRA's on policies and procedures.
- Complete development and implementation of CSCC for use by the Court, CSRAs, and TAS. Provide CSCC training to CRCS-approved CSRAs.

COOPERATIVE EXTENSION

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

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

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$475,000	\$475,000	\$475,000
FTE:	0.00*	0.00*	0.00*

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

FY 2021-2022 Major Accomplishments:

- 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.
- Extended research-based knowledge and information on home horticulture, pest-management, and sustainable landscape practices to the residents of Los Angeles County.
- Offered 4-H Youth Development programs and project-based learning activities for youth ages 5-19 through 20 clubs around Los Angeles County special events and summer camp (virtual). The summer camp program is focused on science education designed to enhance campers' science skills. During this period, 4-H provided a rich camp experience to more than 225 youth.
- Provided training and technical expertise for the landscape industry countywide through our environmental horticulture program.
- Provided training and technical expertise on agriculture and natural resources issues, countywide through our Farm Advisor and Natural Resources and Master Gardener programs.

FY 2022-2023 Major Goals:

- Provide educational programs focused on family-related issues, such as food and nutrition, family, college and career readiness, relationships, food safety, consumer issues, and money management.
- Through the Expanded Food and Nutrition Education Program (EFNEP) and the California Healthy Living (Cal-Fresh) Program, teach educators and families with limited means how to improve family diets, make better use of available resources, improve their food preparation skills, and eat more fruits and vegetables.
- Increase the reach and impacts of the 4-H program throughout Los Angeles County through project-based learning, events, and summer camp.
- Offer research-based information on production, marketing and pest control strategies for nursery growers and the landscape industry.

- Foster a diverse community of naturalists and promote stewardship of California's natural resources through education and service.
- Offer and promote pest management practices which are safe to humans, animals, and the environment in urban areas.
- Obtain increased funding.

HOMELESS COORDINATOR

Mission: Facilitate the coordination, integration and reporting of all homeless matters, and represent the LACDA at the various meetings and events surrounding the implementation of the County's 51 Homeless Initiative strategies. Establish and maintain a framework of activities in order to build a strong interagency structure, align policies, promote systems integration, and ensure collaboration among the various LACDA divisions as well as with the other Los Angeles County government agencies and external stakeholders, such as other PHA's, LAHSA, and the City of Los Angeles.

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$263,600	\$238,200	\$250,700
FTE:	1.00	1.00	1.00

FY 2021-2022 Major Accomplishments:

- Coordinated efforts to support all Homeless matters and continued collaboration with Los Angeles County Departments, LAHSA, and the City of Los Angeles.
- Secured approximately \$11.1 million in Measure H funding for the Homeless Incentive Program to support over 2,500 vouchers committed by LACDA and partnering PHAs. This represents a complete restoration of that was curtailed in the previous fiscal year due to a decrease in Measure H revenue.

FY 2022-2023 Major Goals:

- Pursue Measure H funding to support homeless individuals/families receiving housing assistance.
- Pursue additional commitments of permanent housing subsidies for homeless individuals/families from PHA's.
- Explore increased collaboration with County departments, LAHSA, and community-based organizations.



ADMINISTRATION



LACDA

Los Angeles County Development Authority

AN OVERVIEW OF ADMINISTRATION DEPARTMENTS

The Administrative Departments designs and implements business operations, establishes policies that promote the agency's vision and core values, and oversees the day-to-day administrative functions that include the Executive Office, Finance and Budget, Human Resources, and Communications and Public Affairs Unit.

Executive Office (EO)

The EO guides the agency's operations and service delivery objectives by identifying how the LACDA sets goals, prioritizes the use of resources, evaluates performance, ensures collaboration, and recognizes accomplishments in a structured, coordinated way. Through various communication methods and adherence to this business model, the LACDA is able to create and maintain an organizational culture that values transparency, accountability, innovation, and fiscal discipline and that provides focused and meaningful public services. The EO has three (3) Executive Officers:

- The Executive Director is responsible for providing strategic, financial and operational leadership for the agency and closely coordinates and works with the Board of Commissioners/Supervisors and the Executive Management team with an emphasis on operational excellence by strengthening the agency's customer service culture to ensure a positive experience.
- Chief of Operations oversees the day-to-day operations of the agency including Human Resources, Risk Management/Safety, Procurement, Information Technology, Print Shop/Mail Room, Facilities, Fleet Management, and TAS.
- Chief of Programs oversees the service delivery of programs and facilitates special project activities for four (4) divisions in the agency that include Housing Assistance, Housing Operations, Housing Investment and Finance, and Community Development.

Finance and Budget (FAB)

The FAB Division is responsible for the preparation and administration of the agency's budget and its review process; provides timely financial information to the public, Board of Supervisors/Commissioners, Executive Office, and agency divisions; and identifies and implements best practices, true cost methodologies, cash management, debt administration, capital assets, financial reporting, and the efficient use of public investments.

Human Resources (HR)

HR provides a wide range of professional services and consultative guidance in support of the development of effective partnerships between employees, management, County partners, and constituents. Professional services include employee selection and development, benefits oversight, labor relation services, and training and development.

Communications and Public Affairs Unit (CPAU)

CPAU is responsible for public information, legislative advocacy, coordinating communications and social media accounts as well as coordinating marketing and media activities in collaboration with other County departments and local government entities. CPAU advocates for the agency's priorities at the Federal and State levels to proactively assist in maintaining and increasing its funding.

AN OVERVIEW FROM THE FINANCE AND BUDGET DIRECTOR:**Matthew Fortini**

The Finance and Budget Division (FAB) provides financial and accounting services for the programs operated by the LACDA. The FAB division is responsible for government-wide budgeting, financial analysis, fund financial analysis, cash management, payroll, investments, capital assets, debt administration, and financial reporting. On an annual basis, FAB performs financial transactions for approximately 2,000 projects and manages financial transactions in excess of \$982 million. Financial reports are prepared in accordance with accounting principles generally accepted in the U.S. as promulgated by Governmental Accounting Standards Board (GASB). FAB has an impressive record in financial reporting and has received the prestigious certificate of Achievement for Excellence in Financial Reporting Award for 35 straight years. The Government Finance Officers Association of the United States and Canada presents this award

for superiority in financial reporting.

The FAB Division is also responsible for the agency's investment portfolio, with an estimated average balance exceeding \$650 million with estimated investment earnings over \$6 million annually.

Lastly, FAB oversees the development and management of the agency's budget of over \$982 million. The FAB has been awarded the Distinguished Budget Presentation Award from Government Finance Officers Association (GFOA) for 28 years. This award is the highest form of recognition in government budgeting.

AN OVERVIEW FROM THE DIRECTOR OF COMMUNICATIONS AND PUBLIC AFFAIRS:

Elisa Vásquez



The LACDA's marketing, media, and public relations efforts are proudly led by the Communications and Public Affairs Unit. The team is well versed in maintaining strong relationships with local media and with legislators at the local, State, and Federal levels. The team's focus is to promote the agency internally to employees as well as to the public through various channels including social media marketing, media coordination, public information, and legislative analysis.

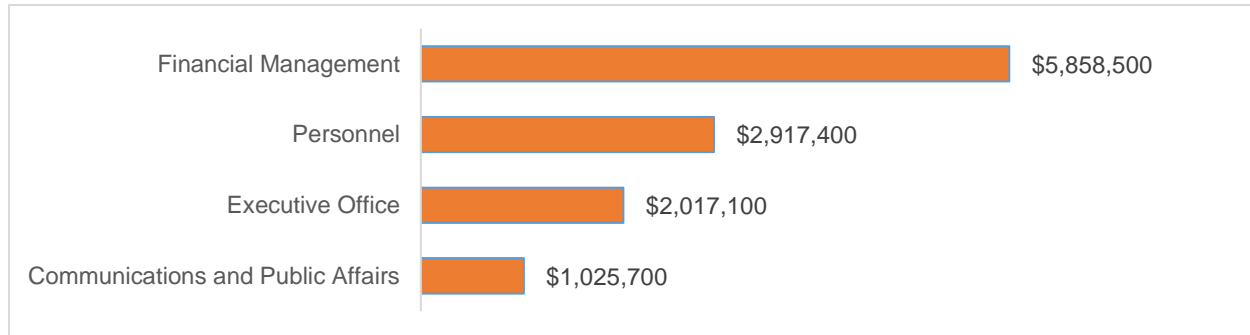
The team proactively communicates the LACDA's mission and programs to key target audiences, which include funders, clients, partners, and staff. To that end, the team manages the agency's website content and social media pages; produces the agency's bi-weekly newsletter, six-month Look Back Books, and award-winning annual report Year-End Highlights (YEH); works with the Executive Office to prepare and distribute employee messaging from the Executive Director; and provides content for the agency's employee communication portal.

Maximizing communication to the public remained important again this past year, to promote programs still in place to assist in the recovery of the COVID-19 pandemic. For example, the team partnered with the State to continue promotion of the CA COVID-19 Rent Relief Program to engage eligible property owners and renters to apply for assistance, particularly in light of the Program's sunset date. The team also developed collateral to help promote the agency's Emergency Housing Voucher Program in an effort to recruit property owners to rent their home and help house the County's most vulnerable residents.

Another area of responsibility for the team is responding to all requests received pursuant to the California Public Records Act, which average over 300 annually, and coordination of approximately 2,000 inquiries received through the agency's Public Inquiry Portal, which has seen an increase over the past two (2) years resulting from requests from the public about resources to help in their recovery from the pandemic.

As the primary point of contact with all elected officials at the Federal, State, and local levels, the team works with County legislative staff and advocates in Sacramento and Washington, D.C., to develop recommendations and draft correspondence, including position papers, key legislative and strategic messages, and assists with policy development, which is done through virtual or in-person meetings with key legislative representatives and program staff. The team is also responsible for tracking the progress of legislation in program areas, including housing (Section 8, Public Housing, and HOME programs), and community and economic development.

The team is excited to move into FY 2022-2023 and celebrate the agency's 40th anniversary. In recognition of this milestone, the team will be producing a retrospective visual of key activities in the LACDA's history, which will serve to highlight our ability to not only address the County's changing community, economic, and housing needs, but also our mission to **Build Better Lives and Better Neighborhoods**.

ADMINISTRATION DEPARTMENT BUDGET \$11,818,700**Administrative Department Units**

	2021-2022 BUDGET	2021-2022 ESTIMATE	2022-2023 BUDGET
TOTAL FULL-TIME EQUIVALENT (FTE)	49.05	49.90	52.90

DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS, AND MAJOR GOALS

FINANCE AND BUDGET

Mission: Provide financial management services, oversee the development of the agency's budget, and provide appropriate internal control to ensure fiscal integrity of the agency in support of its mission.

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$5,966,600	\$5,911,600	\$5,858,500
FTE:	27.75	27.75	28.75

FY 2021-2022 Major Accomplishments:

- Developed and implemented the LACDA operations and capital budget.
- Completed the implementation of the agency-wide budgeting system.
- FAB was awarded the GFOA awards for Excellence in Financial Reporting for the FY 2020-2021 Annual Comprehensive Financial Report and Distinguished Budget Presentation award for FY 2021-2022.
- Successfully implemented and launched the new BOARD budgeting software.
- Made significant progress toward online processing reducing the reliance of paper and wet signatures.
- Refinanced the agency's bond for the Alhambra Administration building.

FY 2022-2023 Major Goals:

- Develop, implement, and manage the LACDA fiscal operations and budget.
- Participate in the updating of the agency's enterprise system.
- Continue to streamline new policies and procedures to reduce bureaucracy.
- Achieve the GFOA awards for Excellence in Financial reporting for the FY 2021-2022 Annual Comprehensive Financial Report.
- Leading implementation of Loan Servicing Software.

HUMAN RESOURCES

Mission: HR provides a wide range of professional services and consultative guidance in support of the development of effective partnerships between employees, management, County partners, and constituents. Professional services include employee selection and development, benefits oversight, labor relation services, and training and development.

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$2,862,700	\$2,596,000	\$2,917,400
FTE:	10.80	11.15	13.15

FY 2021-2022 Major Accomplishments:

- Completed a one-year continuing MOU with LIUNA Local 777 for two (2) bargaining units.
- In partnership with County resources and labor counsel, provided regulatory and supervisory training to supervisory and management personnel in support of organizational goals and County initiatives.
- Implemented and administered federal expanded leave right provisions in accordance with directives as a result of COVID-19.
- In partnership with the County of Los Angeles, facilitated the transfer of Economic Development personnel in support of the creation of a new County department.
- Implemented a County aligned Vaccination Policy in accordance with the County's mandate.

FY 2022-2023 Major Goals:

- Negotiate a successor MOU with LIUNA Local 777 for two (2) bargaining units.
- Develop and deliver management trainings for post-COVID LACDA.
- Complete the Classification study with third party consulting firm and adopt revised classification schedule.

EXECUTIVE OFFICE

Mission: Ensure the LACDA'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.

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$2,006,100	\$2,151,300	\$2,017,100
FTE:	5.50	6.00	6.00

FY 2021-2022 Major Accomplishments:

- Ensured that the overall administration and planning of the LACDA programs was in the best interest of the Los Angeles County residents.
- Filed the annual Budget Board Letter in June, which was successfully passed by the Housing Advisory Committee.
- Responded to requests for information from the Board of Supervisors/Commissioners and Chief Executive Office in a timely manner and with complete and comprehensive reports.

FY 2022-2023 Major Goals:

- Ensure that the overall administration and planning of LACDA programs are in alignment with County goals and priorities and best serve the residents of Los Angeles County.
- Respond in a timely manner to requests made by the Board of Supervisors/Commissioners and the Chief Executive Office in a timely manner and with complete and comprehensive reports.
- Ensure alignment with Board priorities and County initiatives, proactively engage in efforts to bolster program effectiveness throughout the County and maintain compliance with applicable policies and procedures.

COMMUNICATIONS AND PUBLIC AFFAIRS

Mission: Maintain open and productive communication between the agency and all levels of government, the private sector, the media, the public, and employees, to ensure maximum support and funding for LACDA programs. Utilize social media and other marketing platforms to publicize agency programs. Promote communication among employees by preparing messages for the Executive Director and providing content for the agency's employee page. Manage public inquiries and requests received for public records. Disseminate legislative and regulatory information internally to ensure timely awareness of changes. Coordinate efforts to support, oppose, or amend legislation and regulations that affect LACDA programs. Coordinate applications to compete for honorary awards and promote successful submissions.

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$ 1,040,500	\$ 1,022,500	\$ 1,025,700
FTE:	5.00	5.00	5.00

FY 2021-2022 Major Accomplishments:

- In anticipation of the sunset of the CA COVID-19 Rent Relief Program, partnered with the State and the County's Department of Consumer and Business Affairs to market and promote the Program to eligible property owners and renters encouraging their application for assistance. Developed collateral to help promote the agency's Emergency Housing Voucher Program, to recruit property owners to rent their home and help house the County's most vulnerable residents.
- In partnership with the Information Technology Unit (IT), launched the agency's rebranded website. Reviewed, edited and created over 130 pages of content while simultaneously creating new content to support the revised layout, which included a combination of over 100 images and videos reflecting the scope of agency's programming.
- Continued to grow the agency's social media audience, particularly by reaching over 4,650 followers on Facebook; over 1,900 followers on Twitter; and over 2,600 followers on LinkedIn. Continued to maintain a high agency profile in the local media and public television through Cable station programming, such as LA Close-Up, and by creating in-house videos.
- Finished production and launched the agency's 11th YEH publication for the FY 2020-2021. Began work on the 11th edition of the YEH for the FY 2021-2022. Issued five (5) Look Back Books, one (1) for each Supervisorial District. Each Look Back Book captured agency activity from July to December, 2021, with special attention paid on activity related to addressing the COVID-19 pandemic.
- Assisted in the preparation of legislative material in coordination with the Chief Executive Office (CEO) for the Board of Supervisor's virtual advocacy visit to Sacramento in February 2022. Coordinated a virtual advocacy visit to Washington, D.C., in April 2022, to meet with key legislators and HUD requesting regulatory fixes and increased funding for agency programming. Assisted in the preparation of the Board of Supervisors' advocacy visit to Washington, D.C., in April 2022, which included participation by the Executive Director.

FY 2022-2023 Major Goals:

- Commemorate the agency's 40th anniversary. Create promotional material and issue press on the agency's cumulative efforts to meet its mission to ***Build Better Lives and Better Neighborhoods***. Create a framework for internal acknowledgement for employees within the agency.
- Work with IT as needed to incorporate the current content from UnfoldLACDA, the employee communications page, on the agency's new employee portal.
- Continue marketing efforts for American Rescue Plan Act-funded programming in conjunction with the Countywide Communications, to ensure the County's equity parameters are met. Consult with the County's Anti-Racism, Diversity and Inclusion Initiative team as needed.
- Continue marketing activity and place an emphasis on promoting the different programs the agency operates that help house the County's homeless residents, such as housing developments supported with Measure H funding. Explore a marketing strategy and engage in a consultant dedicated to promoting homelessness success stories.
- Use social media platforms to increase awareness of the agency's programs, including the use of paid advertising through Facebook, where needed. Use local media and public television through Cable station programming, such as LA Close-Up, and in-house videos promoting programs. Use the Communicators Workgroup of the Council of Large Public Housing Authorities to promote the agency's success stories.
- Continue advocacy efforts to advance funding levels for housing and community development programs operated by the agency, including the CDBG, HOME, Public Housing Capital Fund, and Public Housing Operating Fund. Schedule virtual and or in-person advocacy visits to Washington, D.C., and Sacramento.
- Finish production and launch the agency's 12th edition of the YEH for FY 2021-2022. Issue five (5) editions of the Look Back Books, one (1) for each Supervisorial District.

OTHER PROJECTS

Other projects totaling \$3,331,200 include: General Activities, Consultants, and Agency Legal Expenditures.



INTERNAL SERVICES



LACDA

Los Angeles County Development Authority

AN OVERVIEW FROM THE DIRECTOR:**Becky Yee**

The Administrative Services Division is committed to providing exceptional customer service while strategically collaborating with operating divisions in supporting the LACDA's mission to ***Build Better Lives and Better Neighborhoods***. The Administrative Services Division oversees a variety of units including Human Resources, Procurement, Print Shop, Mail Room, Fleet, Facilities, IT, and Risk Management. Each unit provides essential technical and functional assistance in a cost-effective and efficient service delivery model.

Procurement

Procurement/Purchasing provides quality goods and services in a timely manner at the best value for the agency, which includes procurement services, administering contracts, managing vendor relationships, and overseeing the procurement card program operations. In addition, the Unit ensures the agency complies with all applicable Federal, State, and local regulations.

Fleet and Facilities Management Unit

Fleet and Facilities Management Unit provides vehicles and services to agency employees to support services that promote health, safety, well-being, and the quality of life to the residents and businesses of the County.

Printing Services/Mail Room

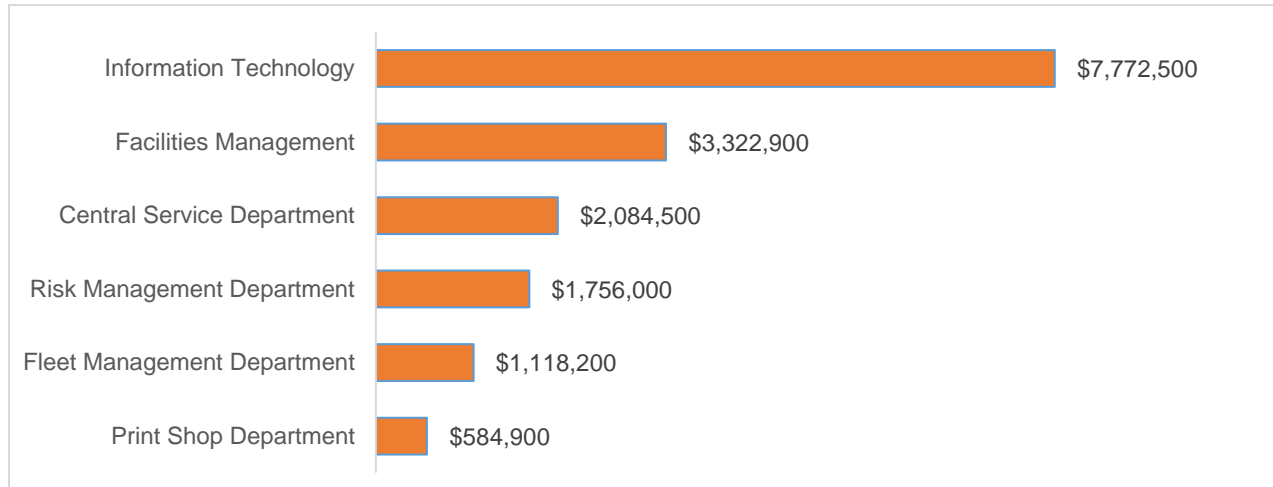
Printing Services/Mail Room designs, prints, and finishes high quality print production materials for the agency, as well as mail handling and interoffice mail delivery.

Information Technology

The IT Unit provides a secure, stable, and scalable infrastructure supporting solutions that improve operational efficiencies and employee productivity through high quality technology services and innovative products in alignment with the agency's vision.

Risk Management

Risk Management seeks to minimize the frequency and severity of financial loss to the agency through the identification and assessment of exposures that may result in loss, effective risk reduction, and loss prevention programs for identified risks, aggressive claims management, and responsible risk financing and recovery. In addition, this Unit oversees our emergency preparedness program to ensure that our staff are prepared to execute safe and effective emergency response.

INTERNAL SERVICES BUDGET \$16,639,000**Internal Services Units**

	2021-2022 BUDGET	2021-2022 ESTIMATE	2022-2023 BUDGET
TOTAL FULL-TIME EQUIVALENT (FTE)	43.45	40.50	40.60

DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS, AND MAJOR GOALS

INFORMATION TECHNOLOGY

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

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$7,783,300	\$7,645,100	\$7,772,500
FTE:	22.90	22.75	22.85

FY 2021-2022 Major Accomplishments:

- Deployed Azure Windows Virtual Desktop to compliment in-house Virtual Desktop Infrastructure (VDI) in response to COVID pandemic allowing LACDA staff to work remotely.
- Developed and deployed multiple systems to support LACDA's effort for providing loans and grants to LA County businesses during the COVID pandemic.
- Deployed computers/phones and provided support for workers hired for the Rental Assistance Program.
- Procured Yardi Rent Café web portals for PHA to replace in-house developed housing portals. Yardi Rent Café added functionality for Public Housing and Section 8 to provide additional services to clients remotely.
- Assisted in procurement and installation of new replacement laptops to provide mobility to LADCA staff and enhance remote support from IT.
- Completed upgrade of LACDA's budgeting system.
- Completed upgrade to ShoreTel (Mitel) phone system and added remote features to support remote workers.

FY 2022-2023 Major Goals:

- Complete implementation of Yardi Rent Café portals.
- Replace end-of-life Cisco Unified Computing servers, migrate production servers to Azure cloud, and implement Azure HCI stack for on-premise services.
- Replace end-of-life Storage Area Network (SAN).
- Implement additional cyber security measures and cyber awareness training for LACDA staff.

FACILITIES MANAGEMENT

Mission: Administer all building operations and assess all equipment performance in order to ensure a safe and consistent working institution for all LACDA employees.

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$4,514,400	\$4,367,700	\$3,322,900
FTE:	3.33	2.33	2.33

FY 2021-2022 Major Accomplishments:

- COVID-19 Improvements at the Alhambra building:
 - Assessed workplace sanitation aligned with Center for Disease Control and Prevention standards for workplace cleaning and disinfection.
 - Enhanced disinfecting of frequently touched surfaces using safe quaternary disinfectant which is Environmental Protection Agency (EPA) approved chemicals, abiding by CDC guidelines.
 - Serviced and maintained upgraded installation MERV-13 filters.
 - Implemented heating, ventilation and cooling (HVAC) digital infrastructure.
- Painted and repainted speed limit signage, handicap, and electric vehicle parking spaces.
- Installed iPad stands for Section 8 users at the Alhambra and Palmdale office buildings.

FY 2022-2023 Major Goals:

- Continue to look at new and cost efficient methods of guaranteeing workplace cleanliness and the safety of employees.
- Explore the feasibility of installing additional charging stations at the Alhambra and Development site offices.
- Develop a Five-Year Capital Improvement Plan for all physical assets of the LACDA. This would include the identification of assets to be disposed or transferred in addition to those that require improvements.

CENTRAL SERVICES DEPARTMENT

Mission: Provide the LACDA with the necessary supportive services: Mail Services, Procurement, and Emergency Preparedness.

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$2,333,700	\$2,062,700	\$2,084,500
FTE:	12.99	10.84	10.84

FY 2021-2022 Major Accomplishments:

- Procurement: Updated the Living Wage Program Policy and Section 3 Program.
- Procurement: During the pandemic, procurement continued normal course of business in addition to absorbing multiple COVID related emergency procurements. Procurement accommodated changing circumstances to allow for electronic submissions, digital signatures, and virtual meetings.
- Procurement: Developed guidance checklist for transactions under \$10,000 that are not covered by Centralized Procurement and P-Card transactions
- Print Shop/Mail Room: Created and printed documentation to accommodate COVID-19 needs for Housing Assistance and Operations.
- Emergency Preparedness: Provided a team of employees with Community Emergency Response Team (CERT) training and CPR/First Aid.
- Emergency Preparedness: Updated the LACDA's Emergency Plan.

FY 2022-2023 Major Goals:

- Procurement: Launch a new electronic portal for the upload of solicitation bids and proposals to remove the need for mail or personal delivery of vendor submissions.
- Procurement: Update the LACDA Living Wage program manual.
- Mail Services: Provide support in all areas of mail delivery and distribution in the most efficient and cost-effective manner, to all LACDA divisions.
- Emergency Preparedness: Continue to conduct evacuation and earthquake drills at Administrative offices and participate in State/Countywide emergency exercises. Provide training, as needed, in emergency management procedures and replenished Emergency Food Supply.

RISK MANAGEMENT DEPARTMENT

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

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$1,576,900	\$1,650,200	\$1,756,000
FTE:	1.65	2.05	2.05

FY 2021-2022 Major Accomplishments:

- Third Party Claims and settlements continued to decrease by 80% in 2021.
- Provided individual insurance and indemnity review, support, resources, and training. Developed customization of insurance exhibits, certificates, and waivers.
- Reviewed and approved insurance for all divisional certificate and contract requirements on new and on-going projects.
- Workers' Compensation Claims decreased by 90%. This huge success was the result of addressing each claim and ergonomic request with the employee and supervisor via the interactive process while safely and comfortably working in the office, field or teleworking.

FY 2022-2023 Major Goals:

- Continue to update and improve asset record tracking by maintaining division specific spreadsheets. Identify division managed properties, type, exposures, and applicable insurance coverage and costs.
- Continue to work in partnership with the LACDA divisions, and Legal Consultants to minimize and control legal exposures and expenses. Continue to actively and aggressively tackle incidents and provide mitigation support agency-wide.
- Continue providing insurance indemnity training and education workshops. Continue to communicate, improve, and update insurance-related forms and processes.
- Reduce probability, frequency, severity, and exposure to workers' compensation and third-party liability claims through a proactive approach by following the case from beginning to end.
- Reinforce Corrective Action Practices for all incidents, accidents, injuries, and liability reporting to identify open exposures, minimize loss probability, and legal expenses.
- Continue to update and develop LACDA liability program waivers. Work toward translating the waivers to Spanish, Chinese, and Russian.

- Update additional Americans with Disabilities Act (ADA) guides and resources to iConnect and create a simple guide (Do's & Don'ts) for agency-wide use.

FLEET MANAGEMENT DEPARTMENT

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

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$1,095,800	\$909,500	\$1,118,200
FTE:	0.78	0.73	0.73

FY 2021-2022 Major Accomplishments:

- Installed Global Positioning System (GPS) trackers in fleet vehicles.
- Trained drivers how to use eFleets Mobile App as a resource for critical info, from maintenance schedules, gas stations, and emergency services.
- Provided Personal Protective Equipment (PPE) kits to all regular and temporary employees, including restocking fleet vehicles with PPE.

FY 2022-2023 Major Goals:

- Improve the fleet parking area at the Palmdale office with Disabled parking signage.
- Coordinate the installation of vehicle alarms and catalytic converter protectors in H/O vehicles.
- Research dash camera installation for safety in all vehicles.
- Develop and install COVID-19/PPE Safety Inspection Checklist/Form.
- Install electrical charging stations at various housing sites.

PRINT SHOP DEPARTMENT

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

	FY 2021-2022 Budget	FY 2021-2022 Estimate	FY 2022-2023 Budget
Total Budget:	\$674,600	\$629,100	\$584,900
FTE:	1.80	1.80	1.80

FY 2021-2022 Major Accomplishments:

- Provided emergency graphic design and high-quality printing for signs, posters, banners, and general correspondence support to all divisions during the COVID-19 pandemic.

FY 2022-2023 Major Goals:

- Continue to provide the agency with excellent print shop/reprographic products and services and quality at consistently competitive prices and deliver consistent and value-added services to all customers.



CAPITAL BUDGET



LACDA

Los Angeles County Development Authority

In January 2001, the LACDA (then CDC/HACoLA) with the concurrence of the Los Angeles County Auditor-Controller's Office developed the Administrative Policy on establishing a Capital Budget. FY 2022-2023 marks the 21st year the LACDA 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 LACDA 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.

It is important to note that excluded from LACDA's 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, 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 Capital Budget total for FY 2022-2023 is \$5.8 million, a decrease of \$3.7 million from FY 2021-2022 due to fewer projects meeting the capital project criteria according to the definition above.

The following pages outline the LACDA's ongoing and new projects for FY 2022-2023.

**LACDA
2022-2023 CAPITAL PROJECT BUDGET DETAIL
BY PROJECT**

		Total Cost	Estimated Fiscal Year 2021-2022	Requested Fiscal Year 2022-2023	Proposed Future Years 2023-2024	Change From 21-22 Est. Budget	
Harbor Hills							
Irrigation							
Project Number :	CF2112	1,000,000	0	1,000,000		1,000,000	
Estimated FY 22-23 Project Phase (Summary): Completion Date: District:	Design 6/30/2023 4						
NET LACDA COST		(Hard Costs Only)	1,000,000	0	1,000,000	0	1,000,000
Description (Narrative):	Irrigation						
Funding Sources FY 22-23:	HUD Capital Funds						
Status:	New Project						
Roof and Gutter Replacement							
Project Number :	CF2302	1,100,000	0	1,100,000		1,100,000	
Estimated FY 22-23 Project Phase (Summary): Completion Date: District:	Design 6/30/2023 4						
NET LACDA COST		(Hard Costs Only)	1,100,000	0	1,100,000	0	1,100,000
Description (Narrative):	Roof and Gutter Replacement						
Funding Sources FY 22-23:	HUD Capital Funds						
Status:	New Project						
Nueva Maravilla							
Window Replacement							
Project Number :	CF2103	2,500,000	500,000	500,000	1,500,000	0	
Estimated FY 22-23 Project Phase (Summary): Completion Date: District:	Construction 6/30/2024 1						
NET LACDA COST		(Hard Costs Only)	2,500,000	500,000	500,000	1,500,000	0
Description (Narrative):	Window Replacement Throughout Family Site						
Funding Sources FY 22-23:	HUD Capital Funds						
Status:	Ongoing Project						

**LACDA
2022-2023 CAPITAL PROJECT BUDGET DETAIL
BY PROJECT**

		<u>Total Cost</u>	<u>Estimated Fiscal Year 2021-2022</u>	<u>Requested Fiscal Year 2022-2023</u>	<u>Proposed Future Years 2023-2024</u>	<u>Change From 21-22 Est. Budget</u>
Kitchen Rehab						
Project Number :	CF2303	2,600,000	0	1,100,000	1,500,000	1,100,000
Estimated FY 22-23 Project Phase (Summary):	Design/Construction					
Completion Date:	6/30/2024					
District:	1					
NET LACDA COST	(Hard Costs Only)	2,600,000	0	1,100,000	1,500,000	1,100,000
Description (Narrative):	Kitchen Rehab					
Funding Sources FY 22-23:	HUD Capital Funds					
Status:	New Project					
Carmelitos						
Kitchen Remodel Phase V						
Project Number :	CF2301	2,300,000	0	1,100,000	1,200,000	1,100,000
Estimated FY 22-23 Project Phase (Summary):	Design					
Completion Date:	12/31/2024					
District:	4					
NET LACDA COST	(Hard Costs Only)	2,300,000	0	1,100,000	1,200,000	1,100,000
Description (Narrative):	Remodel Kitchens Phase V					
Funding Sources FY 22-23:	HUD Capital Funds					
Status:	Ongoing Project					
South Scattered Sites						
Bathroom Rehab						
Project Number :	CF2308	800,000	0	500,000	300,000	500,000
Estimated FY 22-23 Project Phase (Summary):	Construction					
Completion Date:	6/30/2024					
District:	2					
NET LACDA COST	(Hard Costs Only)	800,000	0	500,000	300,000	500,000
Description (Narrative):	Bathroom and Kitchen Rehab for South Scattered Sites					
Funding Sources FY 22-23:	HUD Capital Funds					
Status:	Ongoing Project					

**LACDA
2022-2023 CAPITAL PROJECT BUDGET DETAIL
BY PROJECT**

		Total Cost	Estimated Fiscal Year 2021-2022	Requested Fiscal Year 2022-2023	Proposed Future Years 2023-2024	Change From 21-22 Est. Budget
Orchard Arms						
Generator Replacement						
Project Number :	CF2306	500,000	0	500,000		500,000
Estimated FY 22-23 Project Phase (Summary):	Construction					
Completion Date:	6/30/2023					
District:	1					
NET LACDA COST		(Hard Costs Only)	500,000	0	500,000	0
Description (Narrative):	Generator Replacement					
Funding Sources FY 22-23:	HUD Capital Funds					
Status:	New Project					
GRAND TOTAL - LACDA CAPITAL PROJECTS		10,800,000	500,000	5,800,000	4,500,000	5,300,000



APPENDIX



LACDA

Los Angeles County Development Authority

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.

ACFR:	Annual Comprehensive Financial Report (Formally Comprehensive Annual Financial Report)
ACOP:	Admissions and Continued Occupancy Policy
ADA:	American with Disabilities Act
ADU:	Accessory Dwelling Unit
AF:	Administrative Fees
AMP:	Asset Management Projects
ANE:	Agreement to Negotiate Exclusively
AOC:	Annual Owner Certification
ARP/ARPA:	The American Rescue Plan Act is a US \$1.9 trillion economic stimulus bill signed into law on March 11, 2021.
ATP:	Acoustical Testing Planning
BFH:	Bringing Families Home
BTC:	Business Technology Center; an incubator for technology businesses
CAHA:	California Association of Housing Authorities
CAL FRESH:	California Healthy Living Program
CALPERS:	California Public Employees Retirement System
CAPER:	Consolidated Annual Performance and Evaluation Report
CAPITAL OUTLAYS:	Expenditures for items that have a life span of more than three (3) years and cost over \$5,000. Examples include utility trucks, building improvements, and computer hardware.

CARES:	Coronavirus Aid, Relief, and Economic Security Act is a \$2.2 trillion economic stimulus bill signed into law on March 27, 2020.
CBO:	Community-Based Organization is a non-profit agency that administers public service programs funded by CDBG revenues.
CBR:	Community Business Revitalization program provides grants to business owners to upgrade buildings and rejuvenate neighborhoods.
CCTV:	Closed-Circuit Television
CDBG:	Community Development Block Grant funds are provided by the U.S. Department of Housing and Urban Development and administered by the Community and Economic Development Division. CDBG funds are used principally in programs that benefit residents with limited means.
CDBG-CV:	Community Development Block Grant Coronavirus are grants to states, insular areas, and local governments to prevent, prepare for, and respond to the spread of COVID-19. CDBG-CV grants are provided by the U.S. Department of Housing and Urban Development and administered by the Community and Economic Development Division. CDBG-CV funds are used principally in programs that benefit residents with limited means.
CDC:	Community Development Commission was created in 1982 by the Los Angeles County Board of Supervisors to centralize the administration of the County's housing programs.
CDLAC:	California Debt Limit Allocation Committee
CDPLAC:	Community Development Properties Los Angeles County
CEO:	Chief Executive Office(r)
CEDS:	Comprehensive Economic Development Strategy
CEQA:	California Environmental Quality Act
CERT:	Community Emergency Response Team
CFES:	Capital Fund Emergency & Security Grant
CFP:	Capital Fund Program

CHAT:	City Highlights and Training
CHDO:	Community Housing Development Organization
CLT:	Community Land Trust
CoC:	Continuum of Care Program (previously Shelter Plus Care) provides rental assistance services to quickly rehouse homeless individuals and families.
COVID-19:	Coronavirus pandemic
CPR:	Cardiopulmonary resuscitation
CRA:	Community Redevelopment Agency
CRC:	Community Resource Center
CRCS:	Court Referred Community Service Program
CRIS:	Community Resource Investment Strategy is a procedure for priority ranking of program proposals, similar to many municipal capital improvement strategies.
CSCC:	Community Service Completion Certificate
CSRA:	Community Service Referral Agencies
CSIP:	Customer Service Incentive Program
CSU:	Crime & Safety Unit
CY:	Calendar Year
DCFS:	Los Angeles County Department of Children and Family Services
DMH:	Los Angeles County Department of Mental Health
DMV:	Department of Motor Vehicles
DPH:	Los Angeles County Department of Public Health
DRP:	Los Angeles County Department of Regional Planning

DSW:	Disaster Service Worker
EDA:	Economic Development Administration
EDU:	Economic Development Unit
EFNEP:	Expanded Food Nutrition Education Program
EHV:	Emergency Housing Voucher Program provides vouchers for low-income housing assistance and incentives to eligible landlords, including a one-time signing bonus for each unit leased to an EHV holder.
EPA:	Environmental Protection Agency
ESG:	Emergency Solutions Grants are funding for Homeless Shelter rehabilitation, operating costs, and central counseling services.
ESG-CV:	Emergency Solutions Grant are grants to states, insular areas, and local governments to prevent, prepare for, and respond to the coronavirus pandemic (COVID-19) among individuals and families who are homeless or receiving homeless assistance. The funds also support additional homeless assistance and homelessness prevention activities to mitigate the impacts of COVID-19.
ESL:	English as Second Language
EXTREMELY LOW-INCOME:	Equal to or less than 30% of the county median-income.
FAA:	Federal Aviation Administration
FAFSA:	Free Application for Federal Student Aid
FEDERAL FISCAL YEAR (FFY):	The HUD's fiscal year starts October 1 and ends September 30.
FISCAL YEAR (FY):	The LACDA's fiscal year starts July 1 and ends June 30.
FHA:	Federal Housing Administration
FRHS:	Family Reunification Housing Subsidy
FSS:	Family Self-Sufficiency

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

GAAP: Generally Accepted Accounting Principles

GASB: Governmental Accounting Standards Board provides oversight and establishes accounting and financial reporting standards for U.S. state and local governments that follow Generally Accepted Accounting Principles (GAAP).

GFOA: Government Finance Officers Association

GMU: Grants Management Unit

GPS: Global Positioning System

HAC: Housing Advisory Committee

HACoLA: Housing Authority of the County of Los Angeles

HAP: Housing Assistance Payments

HCD: Housing and Community Development

HCIDLA: Housing and Community Investment Department of Los Angeles

HCV: Housing Choice Voucher Program is a Federally-funded housing assistance program for families with very limited means, the elderly, and persons with disabilities.

HDC: Housing Development Corporation

HIP: Homeless Initiative Program

HOME: HOME Investment Partnerships Program

HOME ARP: Federal HOME American Rescue Plan

HOP: Home Ownership Program

HOPWA: Housing Opportunities for People with AIDS

HPI:	Homeless Prevention Initiative
HQS	Housing Quality Standards
HRC:	Housing Rights Center
HUD:	U.S. Department of Housing and Urban Development.
INFILL HOUSING:	Construction of housing on vacant property within a defined and established residential area.
IPM:	Integrated Pest Monitoring
ISD:	Internal Service Department
JJCPA:	Juvenile Justice Crime Prevention Act
KLACD:	Keep Los Angeles County Dining
LAC + USC:	Los Angeles County + University of Southern California Medical Center
LACDA:	Los Angeles County Development Authority was created in 2019 after merging the CDC and HACoLA.
LACDMH:	Los Angeles County Department of Mental Health
LACHIF:	Los Angeles County Housing Innovation Fund
LADCBA:	Los Angeles County Department of Consumer and Business Affairs
LACDMH:	Los Angeles County Department of Mental Health
LACWDACS:	Los Angeles County Workforce Development, Aging and Community Services
LAHSA:	Los Angeles Homeless Services Authority
LAWA:	Los Angeles World Airports
LFHLA:	Lead Free Homes LA
LHR:	Lead Hazard Reduction

LIUNA:	Laborers International Union of North America
LOW-INCOME:	Households whose incomes do not exceed 80% of the median income for the area. (According to HUD's office of Community Planning and Development)
MCC:	Mortgage Credit Certification
MODERATE-INCOME:	Households whose income are between 81 percent and 95 percent of the median income for the area. (According to HUD's office of Community Planning and Development)
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.
MORTGAGE REVENUE BOND:	Mortgage financing at below market rates for first-time homebuyers with income and purchase price limitations, designed for home buying affordability.
MOU:	Memorandum of Understanding
MTA:	Metropolitan Transportation Authority
MTOC:	Metro Transit Oriented Communities
MULTI-FAMILY:	Two or more rental units (apartments) located on the same property
NEPA:	National Environmental Policy Act
NOFA:	Notice of Funding Availability
NPLH:	No Place Like Home
NSPIRE	National Standards for the Physical Inspection of Real Estate
OFF-SITE IMPROVEMENT:	Any infrastructure construction or expansion that is required before a site can be developed. Examples include expansion of water mains and road construction.
OMB:	Office of Management and Budget
OSA:	Office of Samoan Affairs

ONSITE IMPROVEMENT:	Onsite preparation required before project construction can commence. Examples include grading or contouring the land.
OPEB:	Other Postemployment Benefits are benefits, other than pension distributions, that employees may begin to receive from their employer once they retire.
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.
PHA:	Public Housing Agency
PHAS:	Public Housing Assessment System is the system that HUD uses to assess a PHA's performance in managing public housing programs.
PLHA:	Permanent Local Housing Allocation
PPE:	Personal Protective Equipment
QPR:	Quality Performance Report
REAC:	Real Estate Assessment Center
REHABILITATION:	Repair and renovation of structural components of a building. Partial replacement of a roof is an example of rehabilitation work.
RFP:	Request for Proposal
RLF:	Revolving Loan Fund
ROSS:	Resident Opportunities and Self-Sufficiency
RSIP:	Residential Sound Insulation Program
SA:	Successor Agency
SAF:	Special Administrative Funds
SAN:	Shortage Area Network
SAT:	Scholastic Aptitude Test

SBG:	Small Business Grant Program
SBGRP:	Small Business Grant Revitalization Program
SBRLP:	Small Business Revolving Loan Program
SCANPH:	Southern California Association of Non-Profit Housing
SCHFA:	Southern California Home Financing Authority
SD:	Supervisory District
SECTION 8:	The Section 8 Program provides rental subsidies to families with limited means, elderly, and disabled to afford decent, safe, and sanitary housing in the private market.
SEMAP:	Section Eight Management Assessment Program
SLFRF:	State and Local Fiscal Year Recovery Funds
SPA:	Special Program Agreement
SSIR:	Self-Service Interactive Receptionist
STEM:	Science, Technology, Engineering, and Mathematics
SUBVENTIONS:	Community Development Block Grant (CDBG) payments to Community-Based Organizations (CBO's), County departments, and CDBG cities for project operation and/or completion.
SWCRC:	South Whittier Community Resource Center
TAS:	Traffic Administration Services (formerly Traffic Violator School Monitoring)
TGE:	The Growing Experience
TRACT:	Tracking Regional Affordability and Challenges to Tenancy
TTC:	Treasurer Tax Collector
USDA:	United States Department of Agriculture
VA:	The U.S. Department of Veterans Affairs

VAMC: Veterans Affairs Medical Center

VASH: Veterans Affairs Supportive Housing Program provides rental assistance vouchers, case management, and clinical services to unhoused veterans.

VERY LOW-INCOME: Households whose incomes do not exceed 50% of the median income of the area. (According to HUD's office of Community Planning and Development)

VDI: Virtual Desktop Infrastructure

YEH: Year End Highlights

Emilio Salas, Executive Director

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Connect with Us
www.lacda.org



We Build Better Lives
& Better Neighborhoods