

ANNUAL BUDGET

Fiscal Year 2021-2022



LACDA

Los Angeles County Development Authority

Los Angeles County, California



LOS ANGELES COUNTY BOARD OF SUPERVISORS



Hilda L. Solis
1st District



Holly J. Mitchell
2nd District



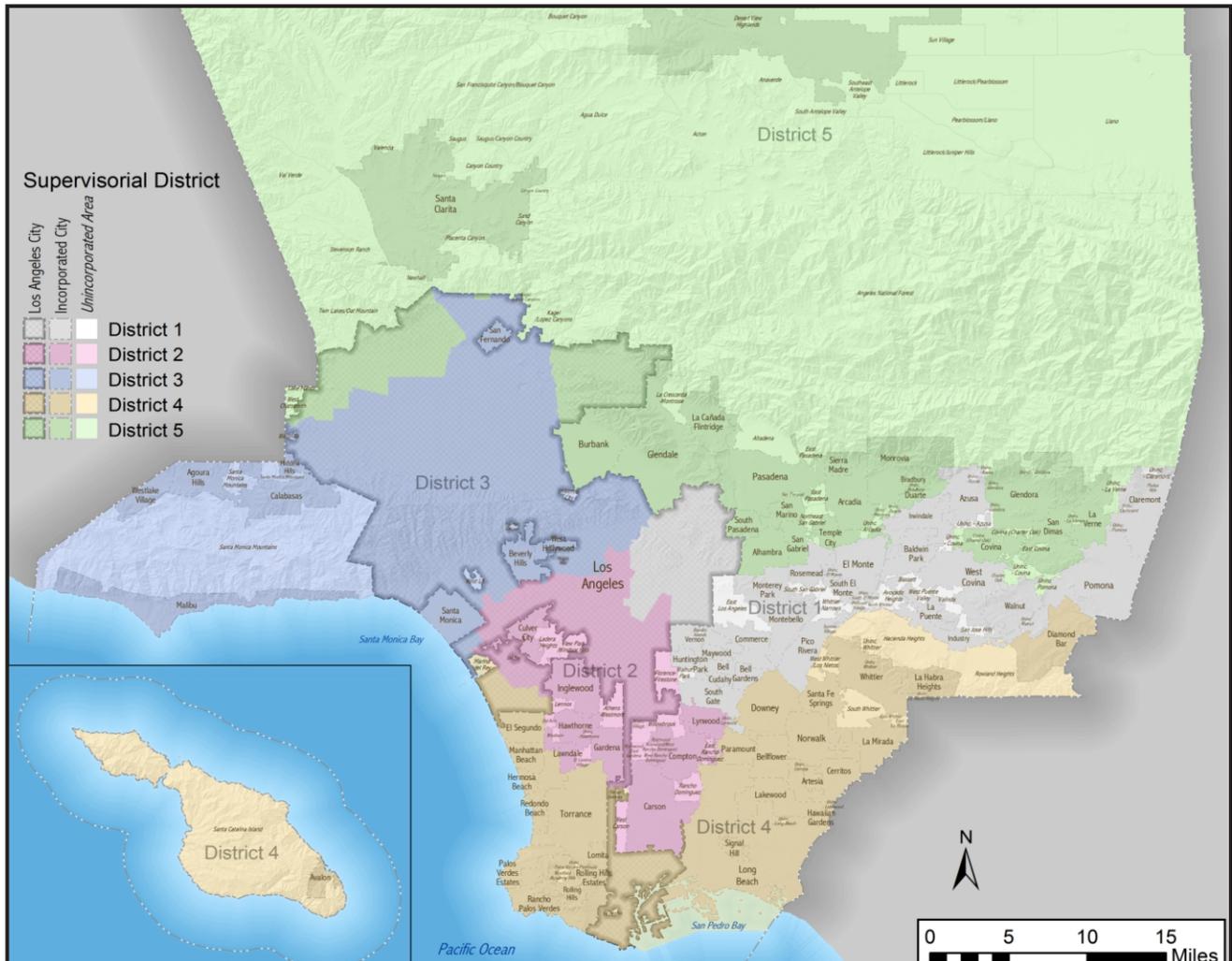
Sheila Kuehl
3rd District



Janice Hahn
4th District



Kathryn Barger
5th District



Los Angeles County Development Authority



Annual Budget Fiscal Year 2021-2022 Adopted June 8, 2021

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 1, 2020

Christopher P. Morill

Executive Director



LACDA

Los Angeles County Development Authority

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LACDA

Los Angeles County Development Authority



June 08, 2021

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

1-D June 8, 2021

A handwritten signature in black ink, appearing to read "Celia Zavala".

CELIA ZAVALA
EXECUTIVE OFFICER

**FISCAL YEAR 2021-2022 BUDGET OF THE LOS ANGELES COUNTY DEVELOPMENT
AUTHORITY
(ALL DISTRICTS) (3 VOTE)**

SUBJECT

This letter recommends approval of the Fiscal Year (FY) 2021-2022 recommended Budget of the Los Angeles County Development Authority (LACDA). The FY 2021-2022 Budget totals \$869,541,300, an increase of \$83,581,800 or 11% over the final approved FY 2020-2021 Budget of \$785,959,500.

IT IS RECOMMENDED THAT THE BOARD:

1. Adopt and instruct the Chair to sign a Resolution (Attachment A) approving the \$869,541,300 FY 2021-2022 Budget.
2. Instruct the Executive Director, or his designee, to implement the LACDA's FY 2021-2022 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 2021-2022 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, \$7,922,000 for Measure

H, Homeless Initiative Strategy B4, \$216,000 for the Homeless Coordinator and ancillary services, and up to \$2,600,000 for economic development initiatives to support the RENOVATE program.

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 PHA Board Resolution (Attachment B) approving the operating budget and certifying submission of the LACDA's FY 2021-2022 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 2021-2022 appropriation authority for LACDA operations and activities.

The FY 2021-2022 recommended Budget of the LACDA totals \$869,541,300, an increase of 11% over the final approved FY 2020-2021 Budget of \$785,959,500. The increase is primarily attributed to the increased funding for the Housing Choice Voucher (HCV) program and the affordable housing development projects. Additionally, the recommended budget also includes carryover supplemental funding 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. These increases are offset by the substantial completion of the Magic Johnson Park construction project.

The FY 2021-2022 recommended budget does not include funding from the \$1.9 trillion American Rescue Plan stimulus package. The LACDA will return to the Board with separate actions in a supplemental budget as soon as funding becomes available. 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 2021-2022 Budget includes \$157.5 million in County funds. Of the \$157.5 million, \$90.3 million supports the preservation and development of special needs and affordable housing; \$24.7 million comes from the Lead-Based Paint Mitigation Programs; \$16.3 million supports Rapid Rehousing and Landlord Incentive Programs; \$9.4 million is related to various countywide capital projects; \$10.6 million for activities related to economic development projects; and remaining County funds to support other countywide initiatives.

BUDGET OVERVIEW:

The total FY 2021-2022 Budget of \$869,541,300 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.

Housing Assistance Program is budgeted at \$420 million and will be used to administer a total of

29,633 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. Housing assistance payments are made directly to private landlords for participants in the following programs: \$362.4 million in HCV and Veterans Affairs Supportive Housing, \$29.9 million in Shelter Plus Care/Continuum of Care, \$13 million in HPI and Measure H, and the remaining dollars consist of other housing assistance programs such as Mainstream, Moderate Rehabilitation, Housing Opportunities for Persons with Aids, and Open Doors.

The Public and Affordable Housing Program is budgeted at \$35.2 million, and is comprised primarily of \$15.1 million in rent revenues, \$9.4 million in operating subsidies, \$3.4 million in housing assistance, \$2.1 million in state and county funds, and \$5.2 million of grants, carryover funds from prior years, and other income. These funds are used to manage and maintain 3,229 public and affordable housing units. The Capital Improvement Program is budgeted at \$16 million and scheduled to be used for new and carryover projects throughout Los Angeles County to rehabilitate housing units and perform site improvements. The Capital Improvement Program will consist mainly of \$14.2 million in capital fund grant along with \$1.6 million in Community Development Block Grant (CDBG), and the remaining dollars consist of carryover HUD funding.

The FY 2021-2022 CDBG Program is budgeted at \$45.5 million, which includes funds for the LACDA, five supervisorial districts, participating cities, County departments, community-based organizations, and other public agencies.

State and County funds are budgeted at \$283.1 million. The majority of these funds are comprised of \$157.5 million County funds, and the remaining \$125.6 million make up the State's portion. The State provides funding for a variety of LACDA programs: \$99.1 million in No Place Like Home funds for affordable housing development; \$19.5 million in State Emergency Solutions Grant funds that are used for street outreach, emergency shelter, homelessness prevention, rapid re-housing; \$5.8 million in Permanent Local Housing Allocation program; and the remaining dollars used in support for various other State and Local initiatives.

The Residential Sound Insulation Program utilizes funds from the Federal Aviation Administration and Los Angeles World Airports provides 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. The total budget for this program is \$9.9 million.

The LACDA Budget includes 602.20 full time equivalent (FTE) positions, this is an increase of 14.35 FTE positions from the FY 2020-2021 adopted budget. Most 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 2021-2022 marks the 20th year that the LACDA will submit a Capital Budget that details ongoing and future projects. The FY 2021-2022 operating budget includes \$9.5 million in capital fund grant for 11 projects.

On June 8, 2021, the Board of Supervisors will be approving the FY 2021-2022 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 2021-2022 Budget 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 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.

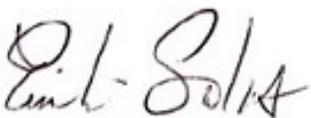
ENVIRONMENTAL DOCUMENTATION

Approval of LACDA's FY 2021-2022 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 2021-2022 Budget will enable the LACDA to conduct program activities to benefit low- and moderate-income residents of the County and participating cities.

Respectfully submitted,



Emilio Salas

Executive Director

ES:MF:SLA

Enclosures

ATTACHMENT A

RESOLUTION APPROVING THE FISCAL YEAR 2021-2022 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 2021-2022 and has found:

1. That the proposed expenditures are necessary for the efficient and economical operation of housing programs for the purpose of serving low- and very-low income families.
2. That the budget is reasonable in that:
 - (a) It indicates a source of funding adequate to cover all proposed expenditures.
 - (b) It does not provide for use of federal funding in excess of that payable under the provisions of 24 Code of Federal Regulations Part 990.
3. That all proposed rental charges and expenditures will be consistent with provisions of law and the Annual Contributions Contracts with the U.S. Department of Housing and Urban Development.
4. That no employee serving in a variety of positions is reflected in the operating budget as serving an aggregate amount of time exceeding 100 percent.
5. That the U.S. Department of Housing and Urban Development requires that the use of Section 8 Operating Reserve funds for other housing purposes, in the amount of \$50,000 or greater, must be approved by the Board of Commissioners.

WHEREAS, it is necessary for the Board of Commissioners of the 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 2021-2022, as set forth in the Annual Budget for the Los Angeles County Development Authority:

Estimated Funding \$869,541,300

Expenditure and Reserve Appropriations: \$869,541,300

3. That the use of Section 8 Operating Reserve funds for other housing purposes, in the amount of \$50,000 or greater, must be approved by the Board of Commissioners.
4. This Resolution shall take effect immediately.

APPROVED AND ADOPTED by the Board of Commissioners of the Los Angeles County Development Authority on this 8th day of June, 2021.

ATTEST:

CELIA ZAVALA
Executive Officer-Clerk of the
Board of Commissioners

By: LaChelle Smitherman
Deputy

HILDA L. SOLIS
Chair, Board of Commissioners

By: Hilda L. Solis

APPROVED AS TO FORM:

RODRIGO A. CASTRO-SILVA
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:PHA Code:

PHA Fiscal Year Beginning:Board Resolution Number: 79158

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:
- 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: HILDA L. SOLIS	Signature: <i>Hilda J. Solis</i>	Date: 6/8/2021
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ATTEST: CELIA ZAVALA
EXECUTIVE OFFICER
CLERK OF THE BOARD OF SUPERVISORS
By *La Chelle Smitheman*, Deputy

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LACDA

Los Angeles County Development Authority

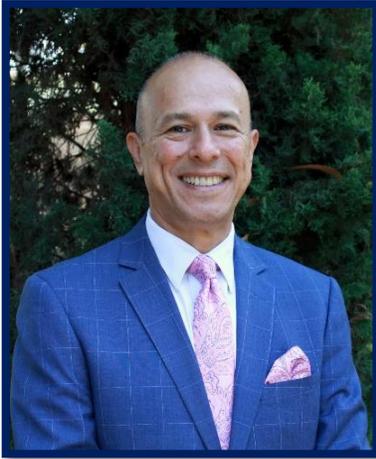


AGENCY OVERVIEW



LACDA

Los Angeles County Development Authority

A MESSAGE FROM THE EXECUTIVE DIRECTOR

Emilio Salas
Executive Director

It is with great pride that I present the Los Angeles County Development Authority's (LACDA) adopted Fiscal Year (FY) 2021-2022 Annual Operating Budget. This budget, which totals \$869,541,300 and includes 602.20 full-time equivalent positions, represents our pledge to Los Angeles County and its residents, to operate from a sound financial framework that enables the effective delivery of essential services, in the areas of housing, community development, and economic development. It also serves as a guide to assist the County and its residents on the continued road to recovery following the economic hardship resulting from the Coronavirus (COVID-19) pandemic.

The FY 2021-2022 Budget reflects an increase of \$83.6 million or 11% from FY 2020-2021. The increase is due in part to the additional revenue received 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 will continue its effort in providing business assistance and support families as they face unemployment, food insecurity, and housing instability. Additionally, these funds also boost the LACDA's commitment in funding high priority programs for services to persons who are homeless, or at the risk of becoming homeless, in the County.

The LACDA is expected to receive additional funding from Federal COVID-19 relief legislation, including the \$1.9 trillion American Rescue Plan stimulus package. The American Rescue Plan is intended to deliver immediate and direct economic relief to individuals, families, and businesses, and provide \$350 billion in much-needed aid to state and local governments. The legislation includes \$25 billion in rental assistance for low- and moderate-income households while also providing assistance to help small businesses rebuild or stay afloat. The legislation had not been signed by the President prior to development of this budget; as such, the LACDA will amend its budget once the final allocations are released. To that end, the LACDA anticipates making available much-needed assistance immediately upon receipt of the funding, to bolster support for residents and businesses, and support the economic progress already underway by the County in response to the pandemic.

This past year, the LACDA scaled up and mobilized every department in the organization to expeditiously launch business and rental relief programs totaling over \$206 million. The agency assisted over 5,000 businesses through its various Small Business Recovery Loan or Grant Programs and processed over 45,000 applications to help Los Angeles County renters where 91% of the rental assistance provided to renters were in high risk eviction areas. Additionally, the LACDA embarked on two new programs which will carry over into FY 2021-2022: The Community Land Trust Program (CLTP) and Permanent Local Housing Allocation (PLHA). The CLTP helps secure tax-defaulted properties through Chapter 8 Agreement Sales and market rate transactions

for Community Land Trusts to create long-term affordable housing. The PLHA program is funded through the State to eligible local governments in California for acquisition, design, construction, rehabilitation, and preservation of supportive housing to assist persons who are experiencing or are at risk of experiencing homelessness.

The LACDA's ability to accomplish the goals identified in this framework is due in large part to its staff who have sought creative solutions to serve some of the most vulnerable County residents during this unprecedented time, such as seniors and those with underlying health conditions. I am proud to lead this group of talented individuals into the year ahead and look forward to doing our part to help the County and its residents continue their journey to economic recovery. Together, our mission to ***Build Better Lives and Better Neighborhoods*** continues forward.

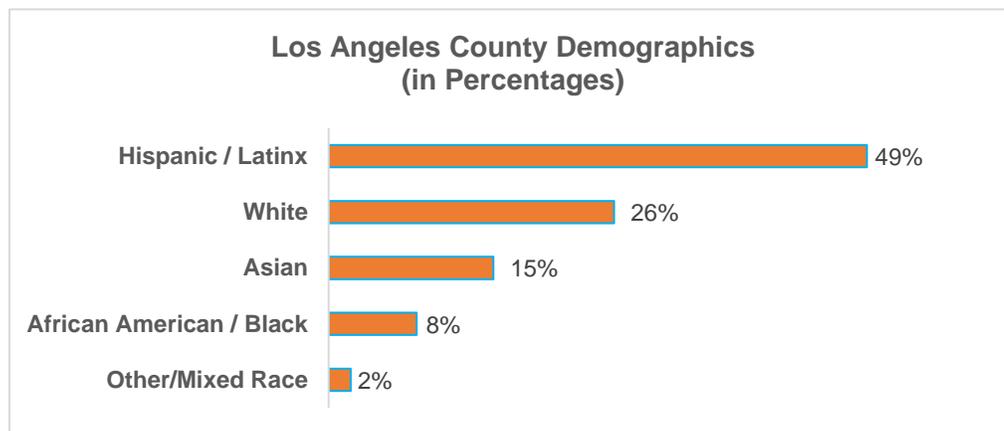
Los Angeles County Statistics and Economic Data

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: United States Census Bureau Reporter

Economic Data - Los Angeles County 2019-2021

	2019	2020	2021f
Total Population	10.09M	10.08M	10.07M
Unemployment Rate	4.5%	19.4%	12%
Personal Income	\$49,775	\$50,615	\$51,596

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 and Economic 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 and Economic Development Division oversees the Community Development Block Grant program, Construction Management and Inspections, and Economic Development activities, such as façade improvements and the development of large-scale county projects.
- 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. TAS also administers the Court-Referred 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

- Hilda L. Solis.....Chair of the Board
- Holly J. Mitchell..... Supervisor 2nd District
- Sheila KuehlSupervisor 3rd District
- Janice Hahn.....Supervisor 4th District
- Kathryn BargerSupervisor 5th District

HOUSING ADVISORY COMMITTEE

- Ruthie Myers.Chair of the Committee
- Zella Knight..... Vice Chair of the Committee
- Mary Canoy Tenant Member
- Pamela Williams.....Tenant Member
- Takao Suzuki.....Non-Tenant Member, 1st District
- Vernon “Val” Lerch.....Non-Tenant Member, 4th District
- James Brooks..... Non-Tenant Member, 5th District

OFFICERS

Emilio Salas..... Executive Director
Kathy Thomas Chief of Operations
Vacant Chief of Programs

DIVISION DIRECTORS

Twima Earley Housing Operations
Matthew Fortini Finance & Budget
Linda Jenkins..... Community & Economic Development
Lynn Katano Housing Investment & Finance
Tracie Mann Housing Assistance
Elisa Vásquez Communications & Public Affairs
Becky Yee Acting, Administrative Services

BUDGET HIGHLIGHTS**FY 2021-2022 Funding**

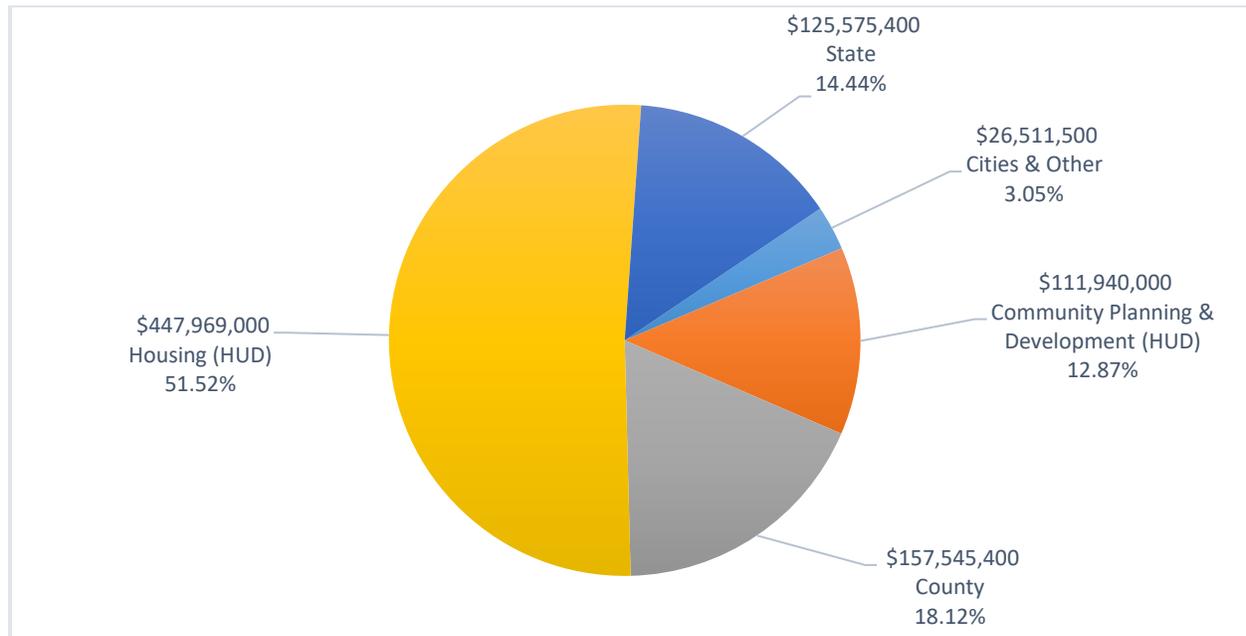
The total LACDA FY 2021-2022 Budget is \$869.5 million, an increase of \$83.6 million from the FY 2020-2021 Budget. The increase is primarily attributed to the increased funding for the Housing Choice Voucher (HCV) program and the affordable housing development projects. Additionally, the recommended budget also includes carryover supplemental funding 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. These increases are offset by the substantial completion of the Magic Johnson Park construction project.

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. Other sources of funds come from the Federal Aviation Administration (FAA) and the Los Angeles World Airport (LAWA).

The following major funding sources for FY 2021-2022 are detailed below:

- Total Housing Funds from HUD are \$448 million comprised of \$404.7 million for Housing Assistance programs and \$43.3 million for Housing Operations and Capital Improvement Programs. These funds assist in providing quality affordable housing to eligible families, seniors, veterans, and special needs households. Public Housing Capital Improvement Program funds are used to improve and rehabilitate public housing units.
- County funds are budgeted at \$157.5 million. Of the \$157.5 million, \$90.3 million supports the preservation and development of special needs and affordable housing; \$24.7 million comes from the Lead-Based Paint Mitigation Programs; \$16.3 million supports Rapid Rehousing and Landlord Incentive Programs; \$9.4 million is related to various countywide capital projects; \$10.6 million for activities related to economic development projects; and remaining County funds to support other countywide initiatives.
- State funds are budgeted at \$125.6 million. The State provides funding for a variety of LACDA programs: \$99.1 million in No Place Like Home funds for affordable housing development; \$19.5 million in State Emergency Solutions Grant funds that are used for street outreach, emergency shelter, homelessness prevention, and rapid re-housing; \$5.8 million in Permanent Local Housing Allocation program; and the remaining dollars are used in support of various other State and Local initiatives.
- Total HUD Community Planning and Development funds are budgeted at \$111.9 million. These funds are comprised of the federal allocation of Community Development Block Grant (CDBG), HOME Investment Partnerships Program (HOME), Emergency Solution Grants (ESG), and Housing Opportunities for Persons With AIDS (HOPWA). They will be used for a variety of economic development, public infrastructure, social services, housing development and rehabilitation, housing assistance, and first-time home ownership program.
- The remaining \$26.5 million budget consists of Cities and other funds.

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



FY 2021-2022 Priorities and Goals

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

- Housing Investment and Finance (HIF) is responsible for implementing programs that facilitate residential development and preservation throughout Los Angeles County. For FY 2021-2022, HIF will issue Notice of Funding Availability (NOFA) 27 for an estimated \$50 million utilizing Affordable Housing Trust Funds. These funds will be leveraged for the development of approximately 757 affordable housing units.
- Fund approximately 54 Home Ownership Program (HOP) loans for closing costs and down payment assistance utilizing HOME funds.
- Complete 316 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.
- Housing Operations Division (HOD) will manage and maintain 3,229 public and affordable housing units, and work to continue its high-performance rating from HUD. The Division will also be completing 40 renovation projects at various housing sites.
- The Housing Assistance Division (HAD) will continue efforts to exceed its goals and enhance the administration of the Section 8 Program in the areas of productivity, customer service,

performance assessment, and automation. The Division will utilize local and Federal funding to house low-income, homeless, and special needs households.

- The Community and Economic Development (CED) Division will continue to effectively deliver the CDBG programs and maintain its exemplary performance as granted by HUD.
- CED will continue or complete construction of Magic Johnson Park, Temple City Library, and Fire Station 110.
- CED will complete seven (7) Community Business Revitalization and RENOVATE façade improvement projects and fund 15 business loans through various loan programs.

FY 2021-2022 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 2021-2022, the LACDA Budget includes 602.20 full-time equivalent positions, this is an increase of 14.35 full-time equivalent positions from the FY 2020-2021 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 2020-2021 Approved Budget	FY 2020-2021 Estimate	FY 2021-2022 Approved Budget
Administration & Internal Services	89.50	78.26	92.50
Community & Economic Development	89.00	71.94	92.25
Housing Assistance	204.00	218.73	219.00
Housing Investment & Finance	59.50	49.59	58.45
Housing Operations & Capital Fund	122.85	116.19	117.00
Special Programs	23.00	37.67	23.00
TOTAL	587.85	572.38	602.20

The LACDA is pleased to submit the FY 2021-2022 Budget, structured to fund successful existing programs and initiate new efforts to provide housing, community, and economic development in Los Angeles County.

LACDA FACTS & FIGURES

Fiscal Year
July 1 – June 30

Fiscal Year 2021-2022 Budget
\$869,541,300

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

Fiscal Year 2021-2022 Budgeted Positions
602.20 Total Full-Time Equivalent Positions

Rental Assistance Vouchers and Certificates
29,633

Fiscal Year 2021-2022 Major Funding Sources

Housing Assistance (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	

Program Divisions

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

**Los Angeles County Development Authority
Alhambra Building**

**Los Angeles County Development Authority
Locations**



MISSION AND OBJECTIVES

The LACDA will continue to serve as the County's affordable housing, community and economic 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 27,830 rental assistance vouchers and Continuum of Care (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.
- Provide revenue bonds, private financing, and loan agreements for single-family and multifamily housing. The Bond Program issues bonds to finance housing for qualified buyers at below market interest.
- Oversee the distribution of CDBG funds in compliance with federal requirements and provide administrative services and support to participants including: participating cities, community-based organizations, 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.

- 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.

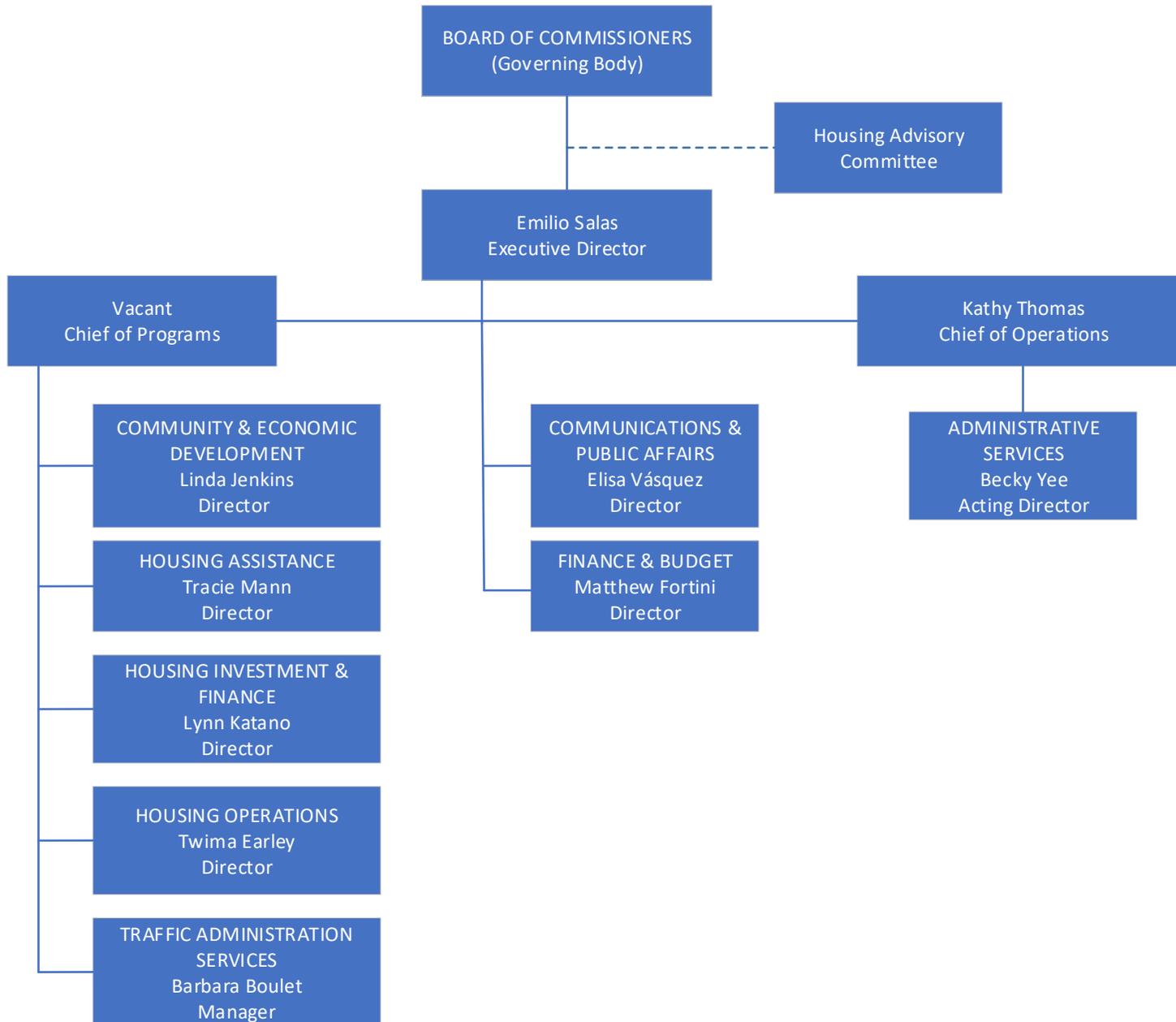
ORGANIZATION

The agency has three 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 units/divisions 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 2021-2022
Effective 07.01.2021





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. This Manual details the 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 2021-2022 is \$9.5 million, an increase of approximately \$4.2 million from FY 2020-2021. 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 2021-2022 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, deconcentration and income mixing plans, income analyses, and other program and management data. The Annual Plan must be updated and submitted to HUD each year.

Also included in the Annual Plan is the updated Capital Fund Annual Statement and Five-Year Action Plan, the Admissions and Continued Occupancy Policy (ACOP) for the Conventional Public Housing Program, the Public Housing Lease Agreement, and the Section 8 Tenant-Based 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



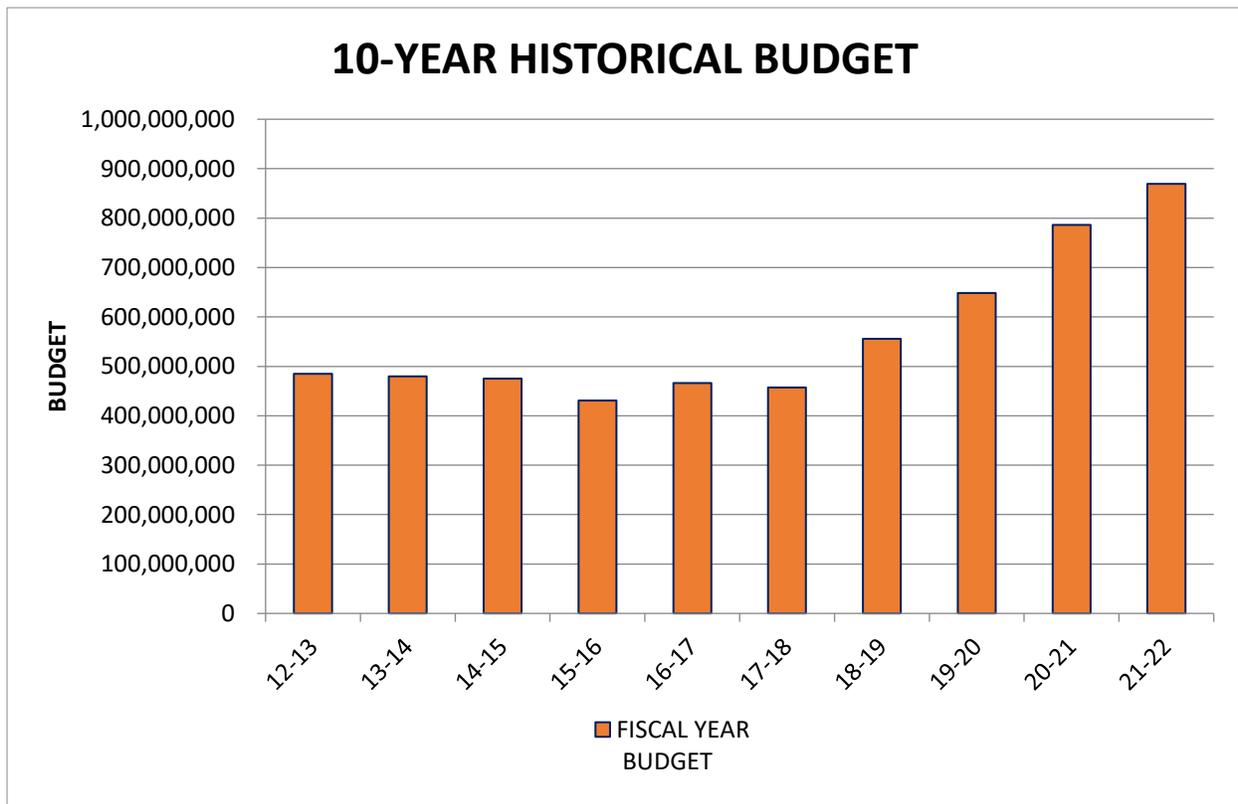
LACDA

Los Angeles County Development Authority

LOS ANGELES COUNTY DEVELOPMENT AUTHORITY

FISCAL YEAR 2021-2022 BUDGET

\$869,541,300



The functions, activities, and program operations of the LACDA are organized by division/unit. Programs are financed by one or more funding sources. FY 2020-2021 and FY 2021-2022 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 Community Development Block Grant, Emergency Solutions Grants, Economic Development Administration, HOME Investment Partnerships Program, State and County Funds, and Contracting Cities.

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 the LACDA's component unit, Community Development Properties Los Angeles County, Incorporated (CDPLAC).

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 2021-2022 is budgeted at \$869.5 million. The LACDA's primary funding source is through Federal grants and contracts and approximately 66% of the LACDA's FY 2021-2022 funding will come from HUD. Major funding sources by program are as follows:

1. Housing Assistance Program is budgeted at \$420 million and will be used to administer a total of 29,633 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. Housing assistance payments are made directly to private landlords for participants in the following programs: \$362.4 million in HCV and Veterans Affairs Supportive Housing, \$29.9 million in Shelter Plus Care/Continuum of Care, \$13 million in HPI and Measure H, and the remaining dollars consist of other housing assistance programs such as Mainstream, Moderate Rehabilitation, Housing Opportunities for Persons with Aids, and Open Doors. This represents 48% of the LACDA's FY 2021-2022 Budget.
2. County funds are budgeted at \$157.5 million. Of the \$157.5 million, \$90.3 million supports the preservation and development of special needs and affordable housing; \$24.7 million comes from the Lead-Based Paint Mitigation Programs; \$16.3 million supports Rapid Rehousing and Landlord Incentive Programs; \$9.4 million is related to various countywide capital projects; \$10.6 million for activities related to economic development projects; and remaining County funds to support other countywide initiatives. This funding accounts for 18% of the LACDA's FY 2021-2022 Budget.
3. State funds are budgeted at \$125.6 million. The State provides funding for a variety of LACDA programs: \$99.1 million in No Place Like Home funds for affordable housing development; \$19.5 million in State Emergency Solutions Grant funds that are used for street outreach, emergency shelter, homelessness prevention, and rapid re-housing; \$5.8 million in Permanent Local Housing Allocation Program; and the remaining dollars used in support for various other State and Local initiatives. This funding accounts for 15% of the LACDA's FY 2021-2022 Budget.
4. The Public and Affordable Housing Program is budgeted at \$35.2 million, and is comprised primarily of \$15.1 million in rent revenues, \$9.4 million in operating subsidies, \$3.4 million in housing assistance, \$2.1 million in state and county funds, and \$5.2 million of grants, carryover funds from prior years, and other income. These funds are used to manage and maintain 3,229 public and affordable housing units, and to provide resident services. The Capital Improvement Program is budgeted at \$16 million and scheduled to be used for new renovation and carryover projects throughout Los Angeles County to rehabilitate housing units and perform site improvements. In total, these funds represent 6% of the LACDA's FY 2021-2022 Budget.

5. The CDBG Program is budgeted at \$45.5 million for FY 2021-2022. These funds are comprised of the 47th annual allocation, joint applicant funds with the City of Cerritos and City of Torrance, projected program income, and carryover funds from prior years. This represents 5% of the LACDA's FY 2021-2022 Budget.
6. The Residential Sound Insulation Program provides 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. The total budget for this program is \$9.9 million. These funds represent 1% of the LACDA's FY 2021-2022 Budget.
7. The remainder of the agency's funding is derived from various grants or contracts with HUD, other entities, carryover from prior years, and the California State Department of Housing and Community Development.

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

SOURCES	FY 2019-2020 FINAL APPROVED BUDGET	FY 2019-2020 REVISED BUDGET	FY 2019-2020 ACTUALS	FY 2020-2021 APPROVED BUDGET	FY 2020-2021 ESTIMATE	FY 2021-2022 APPROVED BUDGET
Capital Funds	7,693,000	7,693,000	1,433,500	9,021,700	2,542,200	14,428,400
CARES Act	0	0	0	0	134,419,900	4,857,900
CARES Act (HUD)	0	0	1,075,100	0	27,130,000	56,764,200
CARES Act (State)	0	0	0	0	18,708,100	18,315,000
Cities	390,000	390,000	119,600	1,072,000	600,500	1,294,900
Community Development Block Grant	31,092,900	31,092,900	21,615,400	59,491,400	21,900,100	45,520,900
Continuum of Care	21,056,700	21,056,700	18,746,000	26,587,700	23,292,900	29,902,000
County Affordable Housing Trust Fund	27,302,500	40,352,500	40,462,000	38,943,500	63,336,700	64,978,200
County Capital Project (CMU)	65,962,500	65,962,500	45,975,100	31,692,000	16,525,700	9,396,100
County Departments	35,121,900	45,556,000	41,857,200	67,590,500	37,567,000	50,831,100
County Economic Development	6,847,300	6,847,300	4,038,100	12,231,500	13,006,400	10,568,100
County Homeless Prevention Initiative (HPI)	400,000	2,440,000	7,159,700	683,200	5,240,100	787,900
County Other	2,177,900	2,177,900	5,660,700	2,328,300	63,988,700	3,498,400
Court	2,681,300	2,681,300	2,404,800	2,785,800	2,446,700	2,855,800
Economic Development Administration	2,898,000	2,898,000	3,227,300	1,691,100	2,194,100	2,182,600
Emergency Solutions Grants	2,027,100	2,027,100	1,925,000	1,839,800	2,258,800	2,000,000
Family Self-Sufficiency	723,400	723,400	837,900	790,600	768,400	903,100
Federal Aviation Administration	8,476,800	8,476,800	5,050,700	7,578,900	4,732,800	7,209,900
Federal Other	0	0	900	0	900,000	1,500,000
General Fund	6,480,200	6,480,200	3,851,400	6,770,500	3,468,700	6,465,600
HOME	10,224,800	10,224,800	15,410,600	9,949,900	9,048,200	10,566,100
HOPWA	388,000	388,000	407,200	397,000	399,600	498,800
HUD Other	3,237,500	3,237,500	363,700	2,421,700	638,200	842,300
Los Angeles World Airport	2,145,300	2,145,300	1,663,000	1,889,300	1,159,000	1,786,800
Mainstream	0	0	145,500	0	360,000	445,000
Measure H	19,287,600	22,287,600	20,602,200	9,525,400	18,753,100	14,629,800
Mod Rehab Voucher	461,800	461,800	502,600	505,900	341,100	189,200
Multi-Family Housing Assistance Payments (HAP)	3,548,200	3,548,200	2,242,600	3,464,000	2,520,000	3,002,600
Operating Subsidy	27,062,500	27,062,500	33,028,300	28,885,600	26,116,700	28,855,400
Other	340,500	340,500	344,400	57,300	414,600	180,700
Section 8	302,598,700	302,598,700	317,976,300	327,620,700	322,704,800	342,766,400
State	24,684,400	26,684,400	17,048,300	103,514,500	95,859,700	107,260,500
Successor Agency	157,100	157,100	359,900	135,900	708,900	190,800
Veterans Affairs Supportive Housing (VASH)	33,147,100	33,147,100	22,399,400	26,493,800	22,805,900	24,066,800
TOTAL	648,615,000	679,139,100	637,934,400	785,959,500	946,857,600	869,541,300

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

USES	FY 2019-2020 FINAL APPROVED BUDGET	FY 2019-2020 REVISED BUDGET	FY 2019-2020 ACTUALS	FY 2020-2021 APPROVED BUDGET	FY 2020-2021 ESTIMATE	FY 2021-2022 APPROVED BUDGET
Accessory Dwelling Unit	257,700	257,700	213,800	1,104,500	100,800	1,530,300
Business Incubator	598,100	598,100	408,800	436,100	257,500	335,000
Business Loan/Grant	4,444,400	4,444,400	4,095,700	3,642,000	108,877,800	7,928,900
Business Renovation	3,358,600	3,358,600	2,163,000	4,172,000	3,100,300	4,974,900
Catalytic	1,686,300	1,686,300	1,271,800	1,600,000	1,123,700	1,139,700
Community Development	25,373,500	25,873,500	19,758,400	23,092,000	49,815,800	102,341,200
Construction Management Services (Ext)	66,747,500	66,747,500	45,964,700	31,742,000	16,049,600	9,394,600
Home Improvement	5,713,100	5,713,100	1,506,000	4,579,600	2,598,300	5,696,400
Homeownership Program	4,570,700	4,570,700	3,872,300	7,510,200	3,223,700	5,278,100
Housing Assistance	358,375,700	358,375,700	361,337,000	382,395,800	479,972,800	403,681,600
Housing Development	84,666,600	112,080,700	119,147,200	182,766,000	202,698,600	191,989,000
LACDA General	3,848,700	3,848,700	946,900	3,571,000	2,087,900	4,627,100
Landlord Incentive Program	14,189,000	14,189,000	14,630,000	1,643,700	11,994,800	11,551,100
Lead-Based Paint Mitigation	3,574,500	6,184,500	1,390,800	25,893,200	3,864,300	24,676,300
Other	1,013,900	1,013,900	1,198,700	1,398,700	1,254,800	1,335,900
Other Economic Dev	1,297,400	1,297,400	848,500	39,614,400	6,891,300	22,117,900
Other Housing Preservation	2,839,900	2,839,900	1,874,300	4,358,800	4,115,200	2,267,600
Public Housing	31,069,400	31,069,400	37,171,200	32,690,400	30,521,200	32,515,500
Public Housing Modernization	13,458,800	13,458,800	4,017,600	11,681,700	3,094,700	16,023,100
Public Housing Resident Services	2,396,300	2,396,300	2,247,500	2,821,100	2,327,400	2,705,500
Rapid Rehousing	5,174,400	5,174,400	4,333,200	6,322,900	3,938,300	4,710,200
Residential Sound Insulation Program	11,273,000	11,273,000	7,191,900	10,127,700	6,496,400	9,861,400
Supportive Social Services	6,200	6,200	2,400	9,900	5,700	4,200
Traffic Administration Services	2,681,300	2,681,300	2,342,700	2,785,800	2,446,700	2,855,800
TOTAL	648,615,000	679,139,100	637,934,400	785,959,500	946,857,600	869,541,300



HOUSING ASSISTANCE



LACDA

Los Angeles County Development Authority

AN OVERVIEW FROM THE DIRECTOR:**Tracie Mann**

As the 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 close to 200 dedicated employees, the Division receives Federal funds from HUD to provide housing subsidies, paid directly to private landlords, for over 27,000 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 (Section 8), Veterans Affairs Supportive Housing (VASH), Continuum of Care (CoC), Moderate Rehabilitation, Project-Based Voucher (PBV), Mainstream, Family Unification and Housing Opportunities for Persons with Aids (HOPWA).

Last year, Housing Assistance received over \$325 million in local and Federal funding to house low-income, homeless, and special needs households; awarded over 300 Project-Based Vouchers to assist homeless, veterans, seniors and special needs; commenced/completed leasing activities for six (6) affordable housing developments; issued over 700 vouchers to applicant households; and leased over 1,100 first-time program participants.

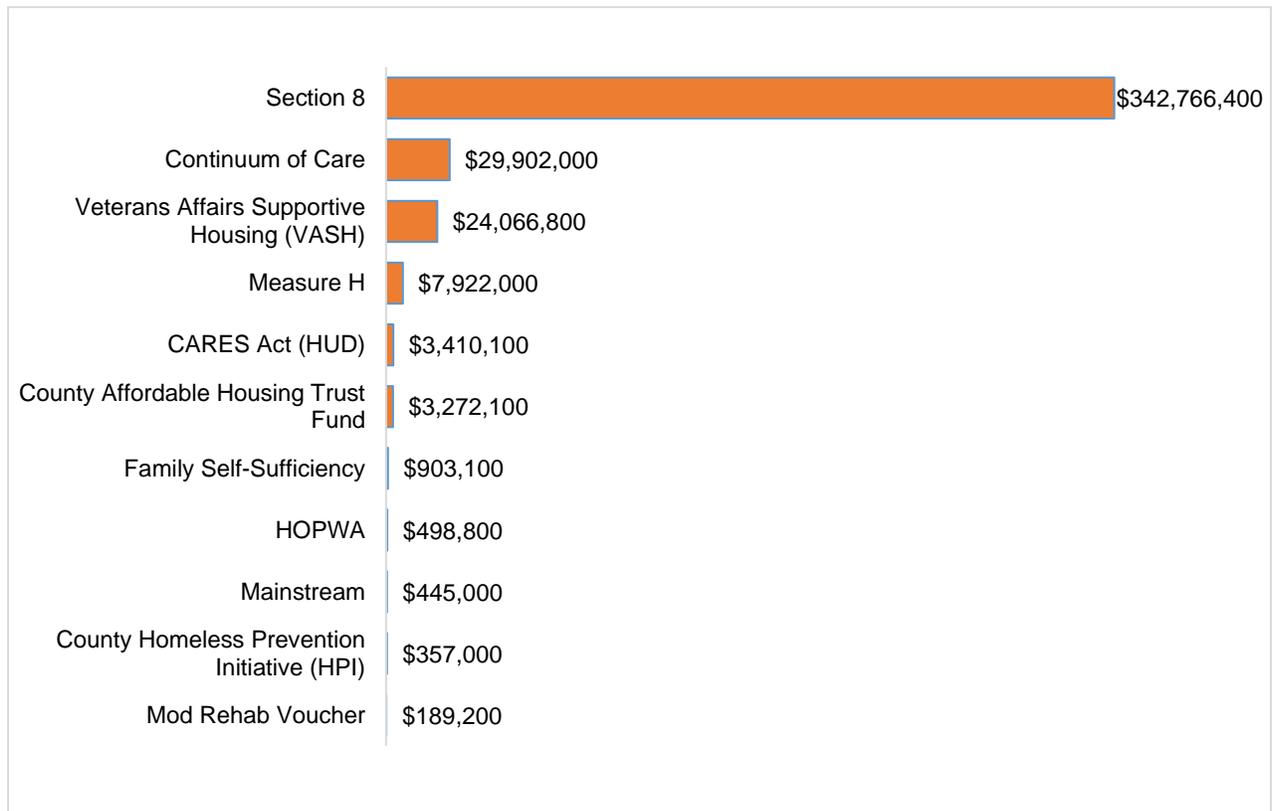
The LACDA continues to be proud partners in the County's Homeless Initiative. Since Housing Assistance's last communication, one (1) additional local public housing authority joined our efforts to administer a Homeless Incentive Program (HIP), bringing the number of collaborating Public Housing Agencies to nine (9). 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, 2019, the LACDA successfully secured housing for nearly 4,000 formerly homeless families, expending over \$6 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

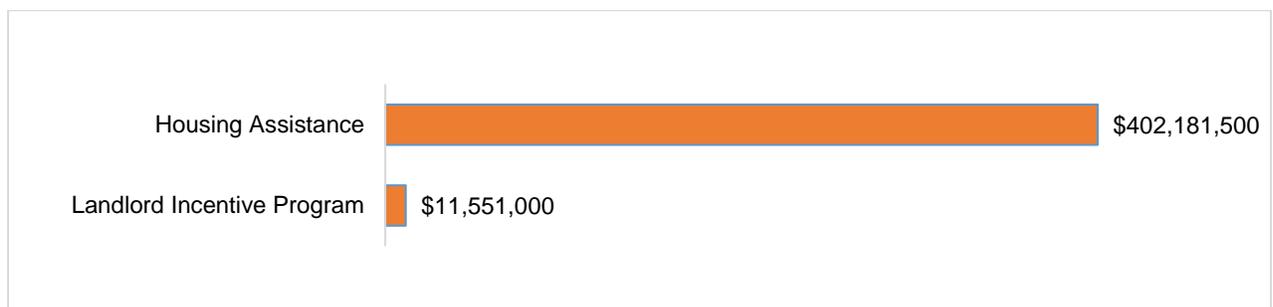
January 1, 2020, the LACDA successfully expended nearly \$1.3 million to secure housing for nearly 1,100 families. Open Doors is a collaborative effort between the LACDA and Los Angeles County.

DIVISION BUDGET \$413,732,500

Sources of Funds



Uses of Funds



	2020-2021 BUDGET	2020-2021 ESTIMATE	2021-2022 BUDGET
TOTAL FULL-TIME EQUIVALENT (FTE)	204.00	218.73	219.00

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 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$327,632,400	\$323,847,900	\$347,590,200
FTE:	169.74	172.18	172.45

FY 2020-2021 Major Accomplishments:

- Received a High Performer rating under the Section Eight Management Assessment Program (SEMAP) for FY 2019-2020 and on pace to receive the SEMAP High Performer rating again for FY 2020-2021.
- Utilized 92% of allocated vouchers. Expended 95% of annual Housing Assistance Payments (HAP) funding.
- In process of securing Yardi's portals for greater interface to improve customer service and streamline processes.

FY 2021-2022 Major Goals:

- Administer 22,710 tenant and project-based vouchers.
- 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 (CoC) PROGRAM

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

	FY 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$26,587,700	\$23,292,000	\$29,902,000
FTE:	10.66	10.75	10.75

FY 2020-2021 Major Accomplishments:

- Administered 31 grants which assisted 1,881 homeless families with special needs.
- Drawdowns were completed timely on a monthly basis.

- Completed 100% of annual re-examinations.

FY 2021-2022 Major Goals:

- Administer 31 Continuum of Care 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 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$26,493,800	\$22,022,700	\$23,240,800
FTE:	11.00	8.00	8.00

FY 2020-2021 Major Accomplishments:

- Leased up 65% of VASH vouchers.

FY 2021-2022 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.

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 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$277,000	\$7,922,400	\$8,279,000
FTE:	0.00	8.87	8.87

FY 2020-2021 Major Accomplishments:

- Housed over 328 formerly homeless veterans and families.

FY 2021-2022 Major Goals:

- Increase the number of Interagency Agreements with other housing authorities within Los Angeles County.
- Identify at least 969 households to receive the incentive.

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 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$505,900	\$341,100	\$189,200
FTE:	0.63	0.21	0.21

FY 2020-2021 Major Accomplishments:

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

FY 2021-2022 Major Goals:

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

FAMILY SELF-SUFFICIENCY (FSS) PROGRAM

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

	FY 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$790,600	\$768,400	\$760,400
FTE:	7.55	7.55	7.55

FY 2020-2021 Major Accomplishments:

- Increased FSS enrollment to 75%.
- Ended the year with 59% 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 2021-2022 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 (HOPWA) PROGRAM

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

	FY 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$397,000	\$399,600	\$498,800
FTE:	0.42	0.47	0.47

FY 2020-2021 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 2021-2022 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 months prior to their HOPWA contract expiration date.

OPEN DOORS

Mission: Building Communities through Open Doors.

	FY 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$1,366,700	\$4,072,300	\$3,272,100
FTE:	4.00	10.70	10.70

FY 2020-2021 Major Accomplishments:

- Assisted 563 families.

FY 2021-2022 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.

FY 2020-2021 Success Story



Ms. Tyreka Jenkins completed the Family Self-Sufficiency (FSS) program successfully by fulfilling all of the goals outlined in her contract. Her goals consisted of obtaining her bachelor's degree in Human Services, and receiving credit, budget, and homeownership counseling.

Before receiving housing assistance, Ms. Jenkins was living with her parents while raising her daughter. She worked as a 10-month employee for the Compton Unified School District (CUSD). She was not saving money and was struggling to make ends meet. Ms. Jenkins states, "I felt that I was young and just living, trying to have fun, hanging out with my friends." In 2013, Ms. Jenkins became a victim of crime. It was that life-changing event that made her take a different path. In 2015, she received a project-based voucher. At that time, Ms. Jenkins was a single parent raising two children, ages eight and one.

In January 2016, she joined the FSS program. She continued to work for CUSD as a Library Assistant earning an annual salary of \$31,342. For years, Ms. Jenkins lacked the confidence in herself to pursue higher education. She states, "I did not feel I had what it took to step foot on a university campus. I was afraid of failure. But once I took my first couple of modules, fear ran out the door." She obtained her Bachelor of Science degree in Human Services from the University of Phoenix in February 2020. During her participation in the program, she did not receive welfare assistance. She also increased her earnings

by obtaining additional employment with the Boys and Girls Club. She raised her annual income by \$15,347, earning a yearly income of \$46,689.

Ms. Jenkins' ultimate goal is to become a homeowner. To better prepare and understand the homeownership process, she completed "The Credit Smart Homebuyer Online Tutorial" through Freddie Mac. She also took a course in "Essentials of Personal Finance" through the University of Phoenix. The primary areas of study included creating and managing a personal budget, understanding and paying taxes, working with financial institutions, the wise use of credit cards and consumer loans, financing automobiles and homes, and insurance for protecting one's family and property. Ms. Jenkins shares, "I was able to gain more knowledge about the importance of credit and financial literacy with my financial course."

She plans to utilize her escrow savings to pay for the moving cost to a single-family home with her new Housing Choice Voucher. Ms. Jenkins will continue to increase her credit score and educate herself more in the homeownership process. Ms. Jenkins is thankful for joining the FSS program, "I want to extend my thanks and appreciation to LACDA and the FSS program. I feel the goals I have obtained will benefit my family and help our future."



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 Division 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.

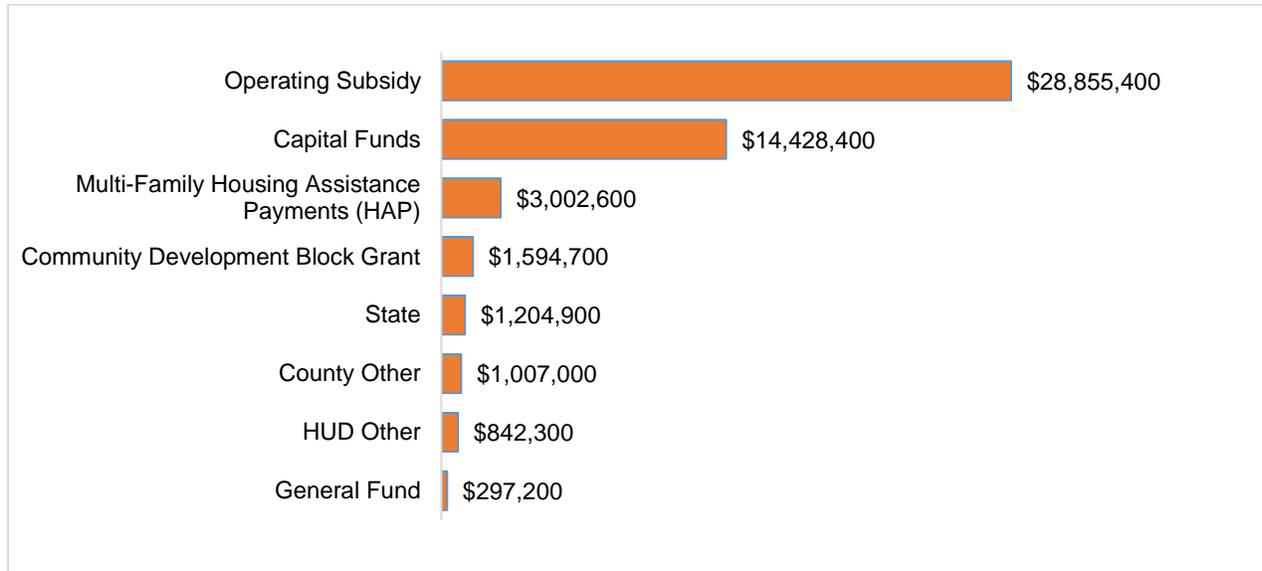
Our Public Housing Program has been rated High Performer for the last 11 years. The Public Housing Assessment System Score Report tracks four indicators: Management Operations, Physical Conditions of our properties, Financial Conditions, and timely obligation and expenditure of Capital Funds. The lease 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 2021 Capital Fund Grant award will fund 12 new renovation projects countywide. CDBG funds will also be used for capital improvements. In FY 2021-2022, the Housing Operations Division (HOD) will continue the renovation of kitchens at Marina Manor and at Carmelitos (phase III), complete generator installations at all senior housing developments, replace unit flooring at Quartz Hill, and replace windows at Nueva Maravilla. A Physical Needs Assessment is utilized to set priorities for future modernization projects.

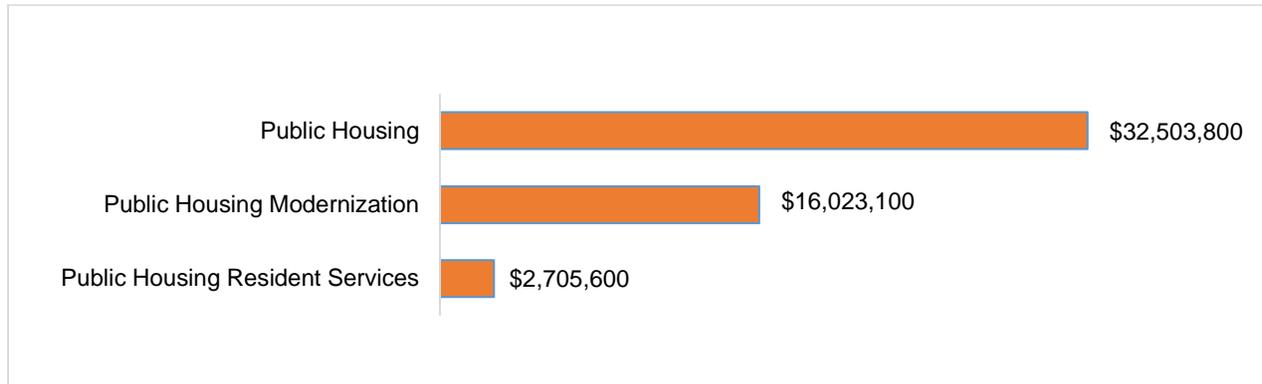
Our ongoing vision is to disrupt the cycle of generational poverty and homelessness. We house homeless families in South Los Angeles County through our partnerships with the Los Angeles Homeless Services Authority (LAHSA) and the Los Angeles County Department of Children and Family Services (DCFS). During this challenging COVID-19 pandemic, we still found unique ways to provide services to our communities and residents. We successfully hosted vaccination clinics across six different housing developments to administer 1,000 vaccines to residents, employees, and community members. We also worked with our partner agencies to provide over 400 food boxes to families in need. We collaborated with the YMCA to provide after school cohorts to provide additional guidance and training for youth with distance learning needs at the Carmelitos and Nueva Maravilla Housing Developments. The HOD also received a \$1,846,500 Jobs Plus grant to work with our residents to provide training, education, and employment opportunities. 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 \$51,232,500

Sources of Funds



Uses of Funds



	2020-2021 BUDGET	2020-2021 ESTIMATE	2021-2022 BUDGET
TOTAL FULL-TIME EQUIVALENT (FTE)	122.85	116.19	117.00

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 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$28,757,200	\$27,517,900	\$28,987,000
FTE:	94.54	87.88	88.69

FY 2020-2021 Major Accomplishments:

- Maintained 99% of annual occupancy rate.
- Collected 96.6% of rent billed to tenants and limited delinquency to 4.1%.
- 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 2021-2022 Major Goals:

- Maintain 98% of annual occupancy rate.
- Collect 98% of rent billed to tenants and limit delinquency to 1.5%.
- 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 (AMPS).
- Complete 100% of annual unit and building inspections (continuous).
- Complete 100% of annual re-examinations for assisted families.

NON-CONVENTIONAL HOUSING PROGRAM

	FY 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$3,921,500	\$3,000,400	\$3,516,900
FTE:	10.75	12.25	12.25

FY 2020-2021 Major Accomplishments:

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

FY 2021-2022 Major Goals:

- Receive an "Above Average" rating on the Management and Occupancy Reviews for Kings Road and Lancaster Homes.
- Average an 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 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$11,681,700	\$3,094,700	\$16,023,100
FTE:	4.00	4.50	4.50

FY 2020-2021 Major Accomplishments:

- Submitted the Annual Statement and updated the Five-Year Action Plan to HUD for the 2020 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 2020 CDBG projects.
- Completed 30 renovation projects including the Nueva Maravilla Plumbing, Carmelitos YMCA Flooring, South Bay Gardens Roof, Foothill Villa Roof, Harbor Hills Site Improvements, Palm Apartment Common Area Flooring and Painting, Ocean Park CCTV Cameras, and the Whittier Manor and Francisquito Generators.

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

FY 2021-2022 Major Goals:

- Submit the Annual Statement and update the Five-Year Action Plan to HUD for 2021 Capital Fund Program for LACDA (continuous).
- Meet 100% of the deadlines for the obligation and expenditure of CFP Grant funds (continuous).
- Close and expend 100% of the 2019 CFP Grant and submit close out documents to HUD and FAB.
- Complete 40 renovation projects including, South Bay Gardens Exterior Painting, Carmelitos Kitchen Rehab Phase III, Harbor Hills Unit Flooring, Nueva Maravilla Roof Replacement, and Carmelitos Lead Abatement and Remediation project.
- 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 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$1,086,200	\$1,055,100	\$1,086,200
FTE:	2.21	2.85	2.85

FY 2020-2021 Major Accomplishments:

- Conducted 8,500 criminal background checks for the LACDA Section 8, Public Housing, and City Housing Authority applicants.
- Operated countywide Community Policing Program to reduce crime and responded to 1,200 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.

FY 2021-2022 Major Goals:

- Conduct criminal background checks for the LACDA Section 8, Public Housing, and City Housing Authority applicants.

- Operate countywide Community Policing Program to reduce crime and respond to 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.

Note: The Crime & Safety Unit (CSU) allocates expenses to each of our eight Asset Management Projects (AMP). Therefore, the CSU budgets are included here for informational purposes only as they are included in the Division’s Conventional and Non-Conventional Budget. Also note that \$79,235 of the FY 2021-2022 Budget is funded by the Housing Authority of the City of Los Angeles for criminal background checks and it is included in the overall Division Budget.

RESIDENT 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 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$801,700	\$611,700	\$842,300
FTE:	3.70	3.56	3.56

FY 2020-2021 Major Accomplishments:

- Provided mental wellness services and activities through the LACDMH, service provider at 13 Senior sites.
- Partnered with YMCA, Boys & Girls Club, and East LA Rising to provide after school programs for 320 unduplicated public housing youth.
- Provided onsite computer literacy, ESL, and High School Diploma classes to 80 public housing adult residents by partnering with local agencies.
- Provided 509 senior and persons with disabilities with Quality of Life programs, case management, and clinical services.
- Continued to enroll FSS families in the program to maintain a total of 75 participants, and 40 have escrow accounts.
- Provided Assisted Living Waiver Pilot Program services to 40 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 50 enrolled residents and expanded services.

FY 2021-2022 Major Goals:

- Provide mental wellness services and activities through the LACDMH, service provider at 13 Senior sites.
- Partner with YMCA, Boys & Girls Club, and East LA Rising to provide after school programs for 250 unduplicated public housing youth.
- Provide onsite computer literacy, ESL, and High School Diploma classes to 80 public housing adult residents by partnering with local agencies.
- Provide 300 senior and persons with disabilities with Quality of Life programs, case management, and clinical services.
- Continue to enroll FSS families in the program to maintain a total of 75 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 40 enrolled residents and will expand services.
- Provide digital inclusion to 100 families, including hardware, education, 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 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$586,700	\$624,200	\$690,600
FTE:	4.15	4.15	4.15

FY 2020-2021 Major Accomplishments:

- Received the 20th JJCPA grant to provide the program at four (4) family public housing sites to serve 170 at-risk youth and families.

FY 2021-2022 Major Goals:

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

THE GROWING EXPERIENCE (TGE)

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

	FY 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$346,400	\$36,500	\$86,400
FTE:	3.50	1.00	1.00

FY 2020-2021 Major Accomplishments:

- Received grant for a food truck and returned the truck as COVID-19 restrictions did not allow for resident services. Pending alternate property use assessment.
- Partially completed the second year of Dramatic Results STEAM programing and served 200 Long Beach middle school students. As COVID-19 restrictions did not allow for resident services, participation in the program ended.
- Advisory Committee not formed, pending alternate property use assessment.

FY 2021-2022 Major Goals:

- This program ended as of June 2021.

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 Community Development Foundation 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 \$360,000 in scholarships to over 340 participants, many of whom have since graduated and entered into professional fields of practice including doctors, nurses, and lawyers. In FY 2020-2021, 27 scholarships were awarded.



Additionally, the LACDF offers **College Access and Success Workshops** to prepare students for college enrollment and completion. These workshops include FAFSA assistance, 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.



After School STEM Program

INITIATIVES & PARTNERSHIPS

The LACDA in collaboration with community partners has improved the lives of its residents. The LACDA partnered with the Los Angeles County Department of Public Health to successfully host vaccination clinics across six different housing developments to administer 1,000 vaccines to residents, employees, and community members. The LACDA collaborated with several community non-profits to provide over 400 food boxes to families in need. The LACDA also collaborated with the YMCA to provide after school cohorts to give additional guidance and training for youth with distance learning needs at the Carmelitos and Nueva Maravilla Housing Developments.

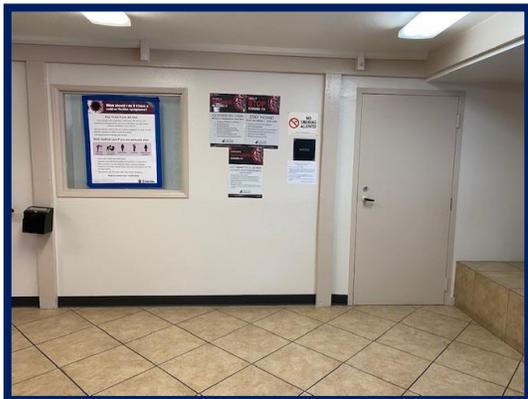
Shelter Partnership agency supports LACDA annual holiday events by providing tangible items to make the events festive and successful for both families and seniors.



Los Angeles County Department of Public Health created a lifeline for our residents in early 2021 by specifically providing COVID-19 vaccines at public housing sites. This allowed the residents who were unable to schedule appointments to easily access vaccines in their own backyard.



Food Banks and other LACDA partners including Women In Action Reaching Out (WIARO), HOPE Community Church, and Cottonwood Church provided food to meet a very huge basic need for families and seniors in our housing developments that needed additional supplemental food resources.

HOUSING OPERATIONS – CAPITAL IMPROVEMENTS PROGRAM HIGHLIGHTS

Palm Apartments - Before and After Office Reconfiguration Project

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 on 68 sites across the County of Los Angeles. Since 2000, Housing Operations has expended \$177 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.



In Fiscal Year 2020-2021, the completed renovation projects included the Whittier Manor Generator Installation, South Bay Gardens Roof Replacement, and the Harbor Hills Site Improvements Project. Housing Operations also completed the office reconfigurations for several site offices for new COVID-19 protocols and restrictions. This included modular furniture, partitions, and new windows and doors to allow for meeting with residents in a safe manner for all.

In Fiscal Year 2021-2022, the Housing Operations Division has committed funds for several projects, including the Marina Manor Kitchens, Nueva Maravilla Roof Replacement, and the Carmelitos and Herbert Kitchen Rehabilitation Projects. The Capital Fund Grant will also fund non-construction projects, such as the termite abatement projects for Marina Manor, West Knoll, Palm, Herbert, Francisquito, and Whittier Manor.



LACDA

Los Angeles County Development Authority



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, Single Family Homeowner

Programs Unit, and the Housing Bonds & Asset Management 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 using our Affordable Housing Trust Fund. 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 Housing Due Diligence Review funds, Federal CDBG and HOME program funds, Affordable Housing Program funds, Homeless Service Funds, Measure H funds, Mental Health Service Act funds, and No Place Like Home funds to finance multifamily affordable and/or supportive rental units that target households with limited means. In FY 2021-2022, HIF anticipates expending approximately \$181 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, the 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.

Collaborating with the Chief Executive Officer (CEO), Treasurer and Tax Collector (TTC), and County Counsel, HIF is working to mitigate displacement risk generated by the potential loss of

naturally occurring affordable housing due to the current economic crisis. One potential solution is for the County to partner 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. To implement this initiative, the CLTs will identify sales through the County's Chapter 8 program or on the open market and CEO/HIF would assist with the approval and implementation of the acquisition. HIF's role will include the review of due diligence items, distribution of County funds for the acquisition, and the subsequent monitoring of affordability during initial occupancy, yearly for rental units, and at the time of sale of each unit. The County allocated \$14 million of one-time funding from the Affordable Housing Programs Budget for the Pilot CLT Partnership Program, for CLTs in the Los Angeles Community Land Trust Coalition to access funding for the acquisition and/or rehabilitation, with the intention of at least one non-Chapter 8 property in each Supervisorial District and to maintain as long-term affordable housing for 99 years.

Single Family Homeowner Programs

Our Single-Family Homeowner Programs 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.

Through our First-Time Homeowner Program, HIF provides financial assistance to qualified low-income buyers to purchase their first homes. In FY 2021-2022, the Division will fund approximately 54 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 2021-2022, these programs will assist in the rehabilitation of approximately 173 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 2021-2022, this program will provide over \$9.9 million in noise mitigation improvements for approximately 141 dwelling units within the RSIP Project Area.

We participate in the Southern California Home Financing Authority (SCHFA), a joint powers authority of Los Angeles and Orange counties, which offers the Single-Family Bond program that provides competitive, fixed-rate loans to eligible first-time homebuyers. In FY 2021-2022, SCHFA is anticipated to originate three (3) loans in new mortgages.

Housing Bonds and Asset Management

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 also in cooperating cities within the County. In FY 2021-2022, the Division will submit 11 applications to California Debt Limit Allocation Committee for private activity tax exempt bond allocation for multifamily projects in the amount of \$254 million.

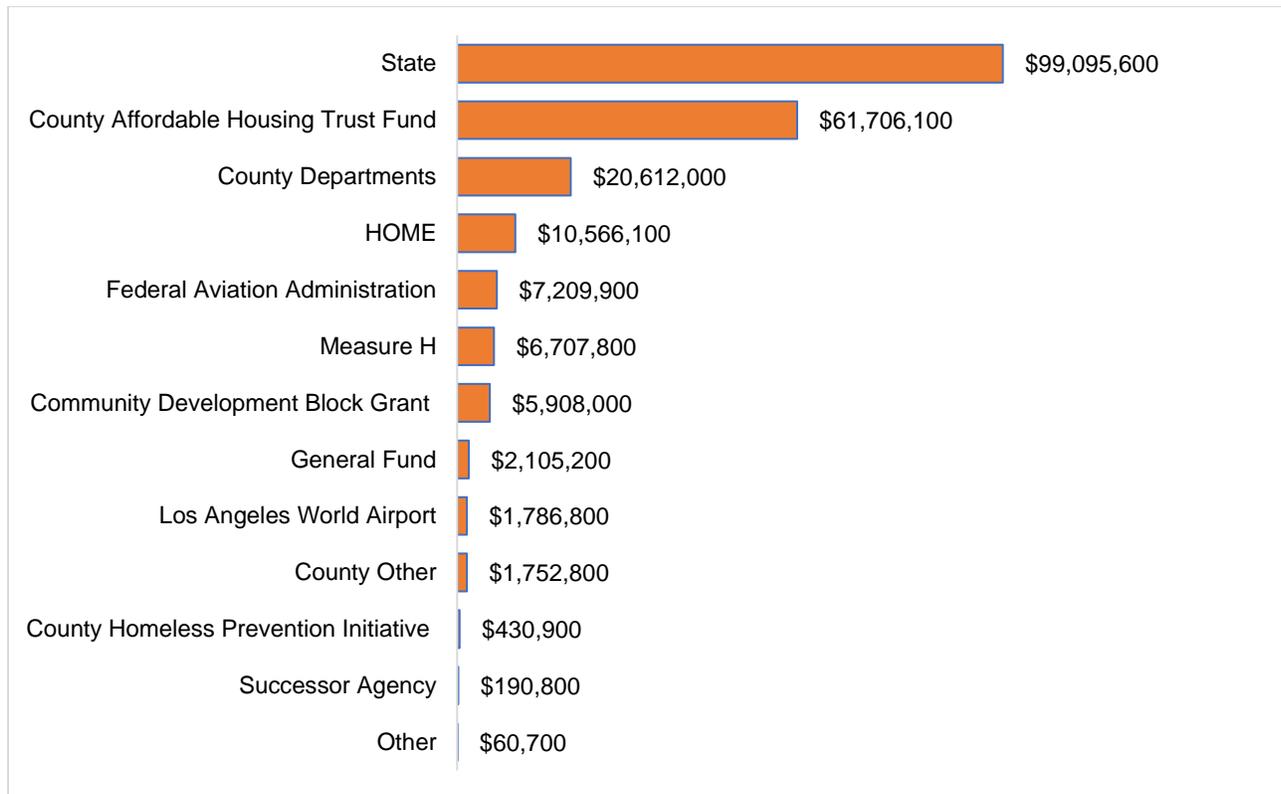
HIF oversees the development and implementation of policies, systems, and programs that ensure tenant protections, support housing stability, and preserve existing housing that is affordable to households with limited means. Current projects include the development of a preservation database system to 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.

HIF is responsible for monitoring the compliance of projects that are funded by the 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, we are also responsible for a series of financial transactions including loan modifications or extensions, refinancing, resyndications, transfers of ownership, and modifications of affordability restrictions.

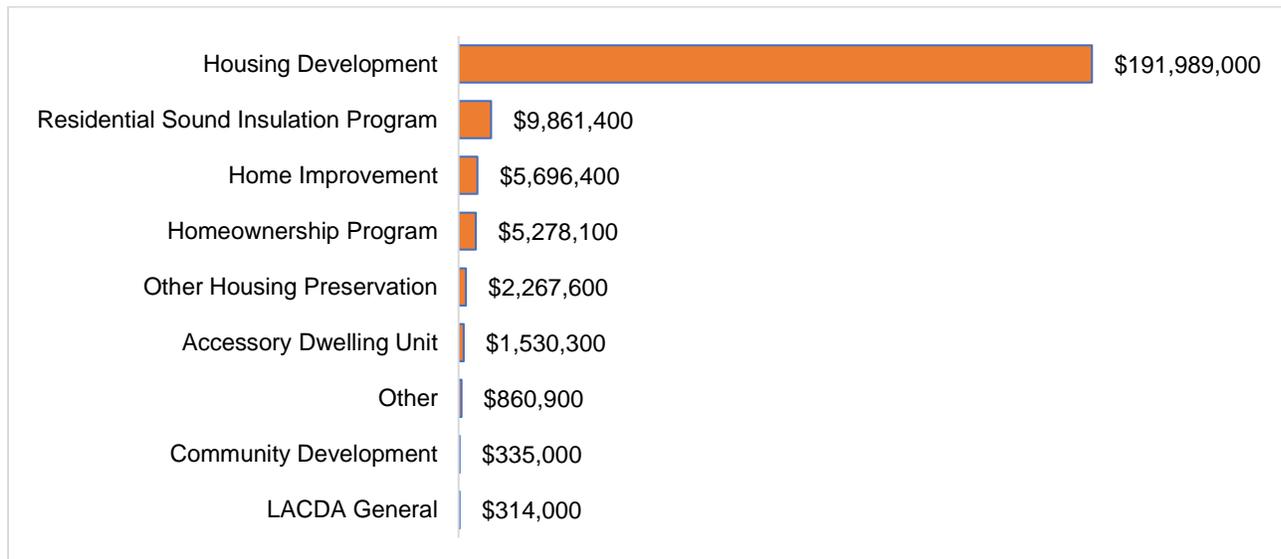
HIF is also responsible for overseeing the responsibilities of the Successor Agency, designated to the County's former Redevelopment Agency, and is responsible for winding down its existing obligations and liquidating assets. HIF additionally administers the County's Accessory Dwelling Unit (ADU) Pilot 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 2021-2022, this program plans to complete construction and occupancy for two (2) new ADUs.

DIVISION BUDGET \$218,132,700

Sources of Funds



Uses of Funds



	2020-2021 BUDGET	2020-2021 ESTIMATE	2021-2022 BUDGET
TOTAL FULL-TIME EQUIVALENT (FTE)*	59.50	49.59	58.45

*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 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$101,352,200	\$93,368,900	\$99,095,600
FTE:	3.80	5.71	7.35

FY 2020-2021 Major Accomplishments:

- Funded balance of projects that applied through NOFA 2019-1, in an approximate amount of \$130 million.
- Issued up to \$50 million through NOFA Round 26.
- Underwrote and executed loan agreements for 20 projects.
- Began or continued construction of 818 units.
- Received Certificates of Occupancy for 12 housing units.

FY 2021-2022 Major Goals:

- Fund balance of projects that applied through NOFA 2019-1 and NOFA 26, in an approximate amount of \$100 million.
- 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 766 units.
- Receive Certificates of Occupancy for 285 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 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$34,031,500	\$53,806,700	\$48,097,800
FTE:	7.65	7.15	8.02

FY 2020-2021 Major Accomplishments:

- Issued \$55.2 million through NOFA Round 26.
- Underwrote and executed loan agreements for 28 projects.
- Began or continued construction of 894 housing units.
- Received Certificates of Occupancy for 342 housing units.

FY 2021-2022 Major Goals:

- Issue up to \$50 million through NOFA Round 27.
- Underwrite and execute loan agreements for 20 projects.
- Begin or continue construction of 932 housing units.
- Receive Certificates of Occupancy for 461 housing units.

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 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$33,278,900	\$28,069,800	\$20,192,000
FTE:	3.80	4.01	4.26

FY 2020-2021 Major Accomplishments:

- Underwrote and executed loan agreements for three (3) projects.
- Began or continued construction of 422 housing units.
- Received Certificates of Occupancy for 158 housing units.

FY 2021-2022 Major Goals:

- Underwrite and execute loan agreements for three (3) projects.
- Begin or continue construction of 339 housing units.
- Receive Certificates of Occupancy for 274 housing units.

MEASURE H STRATEGY F7

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

	FY 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$9,525,400	\$10,328,600	\$6,707,800
FTE:	2.85	2.78	2.95

FY 2020-2021 Major Accomplishments:

- Began or continued construction of 153 housing units.
- Received Certificates of Occupancy for 50 housing units.

FY 2021-2022 Major Goals:

- Begin or continue construction of 107 housing units.
- Receive Certificates of Occupancy for 138 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 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$9,949,900	\$9,048,200	\$10,566,100
FTE:	4.20	4.17	4.09

FY 2020-2021 Major Accomplishments:

- Continued construction of 68 housing units.
- Received Certificate of Occupancy for 63 housing units.
- Funded 40 loans to qualified first-time homebuyers.

FY 2021-2022 Major Goals:

- Begin or continue construction of 35 housing units.
- Receive Certificate of Occupancy for 33 housing units.
- Fund 54 loans to qualified first-time homebuyers.

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 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$325,200	\$3,391,600	\$11,348,500
FTE:	0.85	1.16	2.16

FY 2020-2021 Major Accomplishments:

- Disposed three (3) properties by development agreement or sale on the open market and in contract for outside buyer to purchase one (1) other property.
- Assisted in the acquisition of three (3) properties and convert to affordable housing for the Pilot Community Land Trust Partnership Program.

FY 2021-2022 Major Goals:

- Maintain inventory of LACDA-owned properties. Dispose of at least four (4) properties by development agreement, negotiated sale, or sale on the open market. Properties may be disposed of for housing, economic development, or community development purposes; or to reduce LACDA's property inventory.
- Complete Agreement to Negotiate Exclusively (ANEs) for the potential development of a project or projects that would include affordable housing for low-income and special needs households.
- Assist in the acquisition of five (5) properties and convert to affordable housing for the Pilot Community Land Trust Partnership Program.

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 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$801,400	\$975,600	\$1,509,700
FTE:	0.00	0.02	0.03

FY 2020-2021 Major Accomplishments:

- Continued to work with Emphasys and Socialserve on maintaining the Housing Resource Center website.
- Continued to register and market current LACDA-funded developments that are leasing and nearing construction completion. Worked with Emphasys on annual program compliance and outreach for existing housing portfolio.
- Worked with Emphasys on developing a new page for providing important emergency information and resources during the COVID-19 pandemic.
- Worked with Procurement to extend the master contract with Emphasys through June 2021.
- Continued partnership with the City of Pasadena and City of Los Angeles through June 2021 and termination of the master contract. Extensions of the partner contracts are in the process of being executed with both partners through June 2021.

FY 2021-2022 Major Goals:

- Work with the management team and Procurement on a new solicitation and/or determine a replacement system for the Los Angeles County Housing Resource Center program.
- Complete construction on Fairview Heights project utilizing Proposition A Funds.

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 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$510,400	\$419,100	\$420,000
FTE:	0.00	0.01	0.01

FY 2020-2021 Major Accomplishments:

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

FY 2021-2022 Major Goals:

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

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 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$404,200	\$5,130,300	\$404,300
FTE:	0.05	0.23	0.06

FY 2020-2021 Major Accomplishments:

- Funded nearly \$5 million to leverage approximately \$20 million in lending for four (4) affordable housing developments providing over 327 units of housing. 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 2021-2022 Major Goals:

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

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 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$369,800	\$1,052,100	\$201,900
FTE:	0.05	0.17	0.10

FY 2020-2021 Major Accomplishments:

- Continued funding permanent supportive housing services for Transitional Age Youth through Step Up on Second.
- Completed construction of 95 units of which 47 units will provide permanent supportive housing at The Spark at Midtown.
- Completed construction of 98 units of which 25 units will provide permanent supportive housing at McCadden Campus Senior Housing.

FY 2021-2022 Major Goals:

- Complete funding permanent supportive housing services for Transitional Age Youth through Step Up on Second.

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 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$60,000	\$38,700	\$40,000
FTE:	0.25	0.00	0.00

FY 2020-2021 Major Accomplishments:

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

FY 2021-2022 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 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$10,003,100	\$6,371,800	\$9,736,700
FTE:	5.35	4.15	6.26

FY 2020-2021 Major Accomplishments:

- Completed 102 dwelling units within the RSIP Project Area.
- Corrected the code violations of 19 single-family units and 83 multifamily units in conjunction with acoustical treatment utilizing CDBG and/or HOME funds.
- Completed ATP initial surveys on 67 units and conducted acoustical noise testing on 30 units.

FY 2021-2022 Major Goals:

- Complete 141 dwelling units within the RSIP Project Area.
- Correct the code violations of 67 single-family units and 74 multifamily units in conjunction with acoustical treatment utilizing CDBG and/or HOME funds.
- Complete ATP initial surveys on 150 units and conduct acoustical noise testing on 50 units.

Note: The RSIP Budget here does not include HOME funds in the amount of \$124,700 which is accounted for in the HOME Department overview.

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 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$5,006,100	\$2,699,100	\$6,230,300
FTE:	4.65	3.00	4.97

FY 2020-2021 Major Accomplishments:

- Completed 45 loans to assist homeowners with limited means for rehabilitation of their homes.
- Completed 55 grants for minor repairs to eligible households with limited means.
- Completed construction on three (3) accessory dwelling units for the ADU Pilot Program.
- Began design and development stage of one (1) accessory dwelling unit for the ADU Pilot Program.

FY 2021-2022 Major Goals:

- Complete 80 loans to homeowners with limited means for rehabilitation of their homes.
- Complete 93 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 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$2,561,700	\$3,262,100	\$1,247,900
FTE:	3.50	2.39	3.43

FY 2020-2021 Major Accomplishments:

- Oversaw the development of the anti-displacement/gentrification analysis tool and preservation database.
- Completed final payment of the Emergency Preservation and Tenant Assistant Program for Avalon Bay Calabasas.
- Completed initial interface and operating platform of both displacement/gentrification analysis tool and preservation database.
- Worked with the Los Angeles County Department of Beaches and Harbors on updating the Marina del Rey Affordable Housing Plan (AHP).

FY 2021-2022 Major Goals:

- Introduce the displacement/gentrification analysis tool and preservation database to specific targeted audiences (LACDA staff, Board offices).
- Train and encourage use of both displacement/gentrification analysis tool and preservation database.
- Receive feedback from end users and implement needed revisions and improvements.
- Begin initial analysis of data from the analysis tool/database and produce reports that inform LACDA staff and constituents.

PROGRAM MONITORING

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

	FY 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$2,111,200	\$1,167,100	\$1,333,700
FTE:	12.50	10.06	10.19

FY 2020-2021 Major Accomplishments:

- Reviewed and analyzed 265 audited financial statements for the residual receipt loan portfolio.
- Reviewed Annual Owner's Certification reports for 10,021 units.
- Housing Quality Standard inspections were suspended due to COVID-19 pursuant to HUD waiver.
- Reviewed Tenant File Review documentation for 498 units.

- Conducted random sampling of 50% of single-family occupancy monitoring for the Neighborhood Stabilization Program, Affordability Homeownership Program, and Home Ownership Programs for 1,262 homes.
- Prepared and processed 65 loan subordination agreements, 135 loan payoffs, and 100 title reconveyances.

FY 2021-2022 Major Goals:

- Review and analyze 280 audited financial statements for the residual receipt loan portfolio.
- Review Annual Owner's Certification reports for 12,264 units.
- Conduct Housing Quality Standard inspections for 274 units.
- Review Tenant File Review documentation for 522 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 1,260 homes.
- Prepare and process 65 loan subordination agreements, 135 loan payoffs, and 100 title reconveyances.

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.

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 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$871,000	\$713,900	\$773,300
FTE:	4.85	4.57	4.42

FY 2020-2021 Major Accomplishments:

- Originated two (2) loans for over \$500,000 in new mortgages for Southern California Home Financing Authority (SCHFA).
- Issued \$19 million in MCC certificates for 50 loans for 2019 MCC Allocations. California Debt Limit Allocation Committee (CDLAC) did not grant 2020 and 2021 MCC Allocations.
- Conducted MCC lender trainings to loan officers, loan processors, and branch managers.
- Submitted seven (7) multi-family bond applications to CDLAC for approximately \$137 million.

FY 2021-2022 Major Goals:

- Originate three (3) loans for \$1.2 million in new mortgages for SCHFA.
- Submit 11 multi-family bond applications to CDLAC to request for a bond allocation in the amount of \$254 million.

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 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$135,900	\$708,900	\$190,800
FTE:	0.10	0.01	0.10

FY 2020-2021 Major Accomplishments:

- Continued study of the disposition and feasibility analysis of the Atlantis Gardens properties.
- Began construction on Whittier Place Apts. Phase II utilizing Irwindale Housing Successor Funds.

FY 2021-2022 Major Goals:

- Continue working with the City of Azusa on next steps for Atlantis Gardens (Site) which may include possibly selling/auctioning the sites currently owned by LACDA in its role as Housing Successor.
- Pursue either 1) a procurement process for nonprofit or developer to prepare an affordable housing development plan; or 2) sell/auction the vacant sites in Arcadia and Azusa.

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 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$18,200	\$20,200	\$36,300
FTE:	0.10	0.00	0.05

FY 2020-2021 Major Accomplishments:

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

FY 2021-2022 Major Goals:

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

County Celebrates Grand Opening of Affordable Housing Development Puesta del Sol Apartments



Executive Director, Emilio Salas (1st from right) joined Los Angeles County First District Supervisor, Hilda L Solis (2nd from right) for the ribbon cutting ceremony. Also pictured is Graham Espley-Jones, President of Western Community Housing, Inc. (far left). In keeping with COVID-19 protocols, face masks were de rigueur for all in attendance.



On October 23, 2020, officials from the Los Angeles County Development Authority (LACDA) joined Los Angeles County First District Supervisor Hilda L. Solis to celebrate the grand opening of Puesta del Sol Apartments (Project), a 70-unit affordable housing development built by Meta Housing Corporation and Western Community Housing in Unincorporated East Los Angeles.

Thirty-five units are reserved for formerly homeless households who are frequent users of the Department of Health Services and living with a mental illness and another 35 are reserved for low-income families. The LACDA provided approximately \$2.5 million in Affordable Housing Trust Funds for the construction and permanent financing of the Project.

The Project is a mixed-use building featuring three stories of housing over one story of commercial retail space. The Project devotes 66,575 square feet to residential space, 3,200 square feet to commercial space, and provides 92 parking spaces. The unit mix includes 34 one-bedroom units, 19 two-bedroom units, and 18 three-bedroom units. Project amenities include a community room, laundry facilities, play room, courtyard with open space, outdoor exercise area, gym, container garden with edible landscaping program, and offices for property management and supportive services staff.





LifeSTEPS will serve as the lead service provider assisting residents with, but not limited to, case management, substance abuse services, mental health assessment and counseling, and physical health care services.



**COMMUNITY &
ECONOMIC DEVELOPMENT**



LACDA

Los Angeles County Development Authority

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

The primary goal of the Community & Economic Development (CED) Division in FY 2021-2022 is to facilitate equitable development, community services, and economic empowerment throughout unincorporated areas of the County through public and private partnerships. CED is composed of three Units: Grants Management, Economic Development, and Construction Management. The Grants Management Unit's (GMU) FY 2021-2022 Budget totals \$131.3 million, an increase of \$76.3 million, or 138.6%, over FY 2020-2021. This growth was primarily driven by an increase of \$41.8 million in Federal Emergency Solutions Grant (ESG), \$18.4 million in State ESG, and \$13.5 million in

Community Development Block Grant (CDBG) funding under the Coronavirus Aid, Relief, and Economic Security (CARES) Act, signed into law last year to assist those most threatened by COVID-19.

While the regular Federal and State ESG funds will be passed through to the Los Angeles Homeless Services Authority (LAHSA), only a portion of the CARES Act funding will be transferred to LAHSA. Through a new State program, the Permanent Local Housing Allocation, CED received more than \$11 million in FY 2020-2021 and will receive over \$17 million in FY 2021-2022 for housing and other related activities. Funds for this program will continue to be received for the foreseeable future on behalf of 46 participating cities and the unincorporated areas.

CED'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, 2021, marks the 47th anniversary of the CDBG Program. Since its inception, the CDBG Program has consistently assisted County residents with limited means through a variety of 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.

Seeking additional funding is still a priority. CED will continue to receive funds from the Los Angeles County Department of Children and Family Services to reunite children in foster care with their parents. Funds will also continue to be received from the Los Angeles County Department of Public Health for the Lead Free Homes LA lead mitigation program for the foreseeable future.

CED's financial and programmatic infrastructure will be available to manage outside funding sources as the opportunities arise.

The Community Resource Center is a department within CED that will also continue to serve the needs of the unincorporated Whittier community through events, meetings, and educational

opportunities. Although closed during the pandemic, we anticipate reopening to support residents in FY 2021-2022.

The Economic Development Unit's (EDU) FY 2021-2022 Budget totals \$36.6 million, a decrease of \$12.9 million, or -26%, from FY 2020-2021. The funding for the Vermont Manchester project through a Section 108 Loan Guarantee Program accounts for a majority of the decrease. Approximately \$11 million was received from the U.S. Economic Development Administration to provide revolving loans to businesses financially impacted by the COVID-19 pandemic.

The Construction Management Unit's (CMU) FY 2021-2122 Budget totals \$9.4 million, a decrease of \$22.3 million, or -70.4% from FY 2020-2021. The decrease is primarily due to the close out of the Magic Johnson Park Phase 1A and Los Nietos Community and Senior Center projects, and completion of construction for the Norwalk and Temple City libraries.

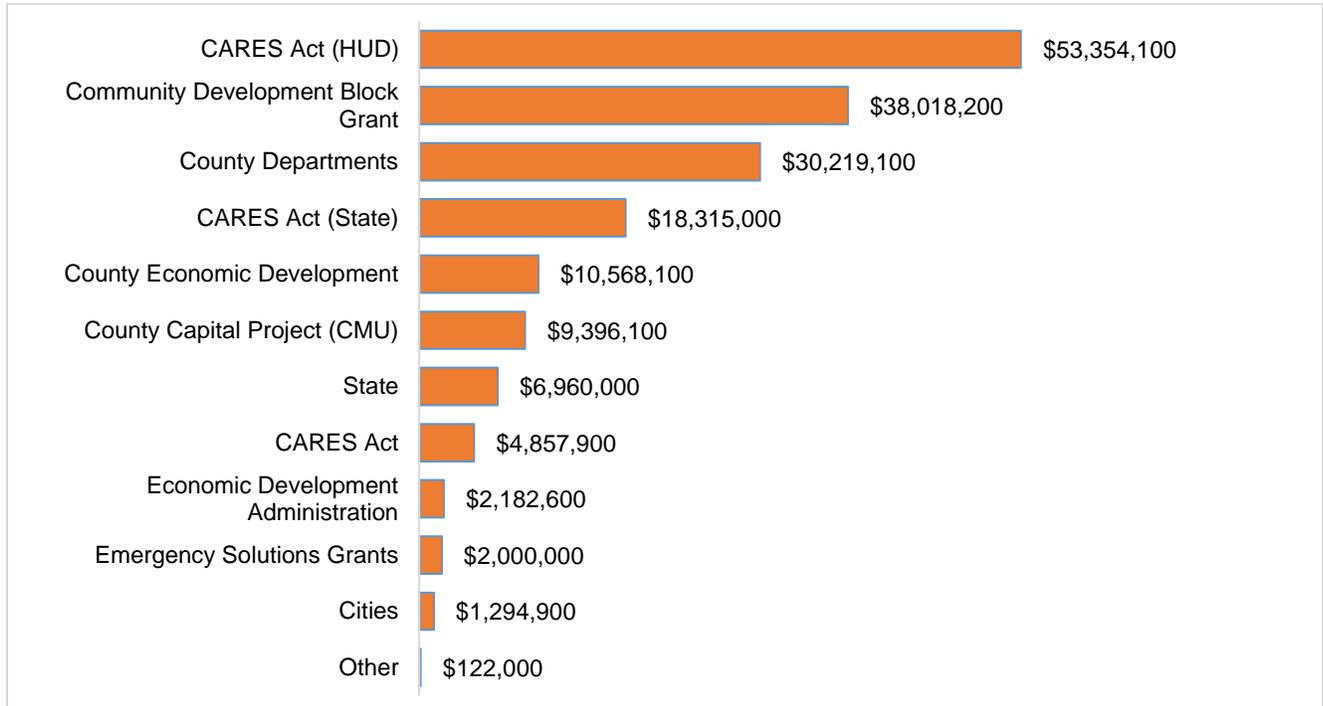
CMU staff is comprised of professionals with expertise in all phases of capital project development, including architecture, engineering, project management, labor compliance, procurement, and construction management. With this varied expertise, staff manage design development and provide construction oversight services for capital projects undertaken or funded by the 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 numerous 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 Lead Free Homes LA lead-based paint hazard mitigation programs.

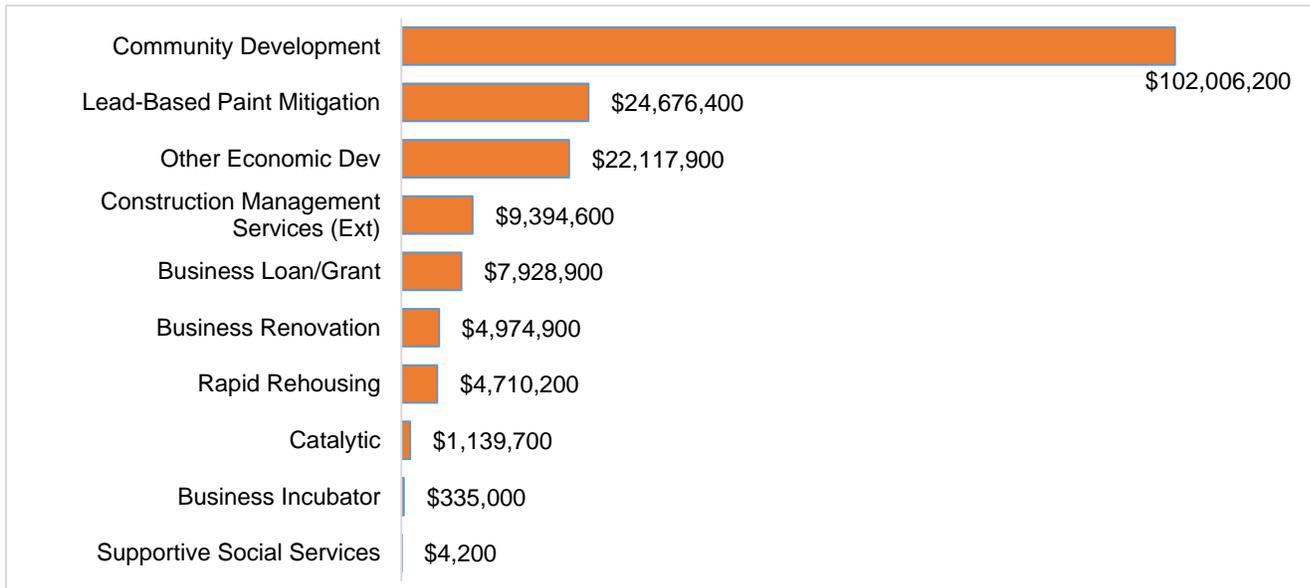
CED looks forward to continuing to fulfill its mission of "*Putting Dollar\$ Into Action.*"

DIVISION BUDGET \$177,288,000

Sources of Funds



Uses of Funds



	2020-2021 BUDGET	2020-2021 ESTIMATE	2021-2022 BUDGET
TOTAL FULL-TIME EQUIVALENT (FTE)*	89.00	71.94	92.25

*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 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$21,954,600	\$48,952,200	\$95,360,200
FTE:	20.05	18.67	23.59

FY 2020-2021 Major Accomplishments:

- Developed and executed approximately 400 subrecipient contracts and contract amendments during FY 2020-2021. Approximately 240 contracts were new with July 1, 2020, start dates.
- Continued maintenance, upgrades, and changes when necessary to the CDBG and the Special Administrative Funds (SAF) online systems. Also, completed substantial development of the new Lead-Based Paint Online system.
- Completed approximately 225 CDBG environmental reviews; reviewed 55 CEQA and Phase I & II documents; completed or in progress 16 Environmental Assessments; 50 Environmental Service Requests; and approximately 275 Property ID reviews.
- Held three (3) City Highlights and Training (CHAT) meetings in the months of January, May, and September with participating cities. Provided information on new fair housing laws and requirements, covered CDBG announcements, and conducted training on code enforcement activities.
- Completed five (5) surveys on financial, reporting, and CHAT quarterly meetings. Received a “satisfied” rating from 90% of respondents.

FY 2021-2022 Major Goals:

- Implement Division-wide Geographical Information System dashboard for Grants Management, Economic Development, and Construction Management programs.
- 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, 2021 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)/California Environmental Quality Act (CEQA) reviews as necessary.
- Monitor drawdown of participating cities and conduct recapture appeals hearings.
- Sponsor three (3) 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.
- Conduct oversight of District projects as requested.
- Continue focus on fair housing and social equity, by investigating complaints, conducting testing, and community outreach.

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 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$811,200	\$423,100	\$820,300
FTE:	3.75	2.03	3.75

FY 2020-2021 Major Accomplishments:

- Due to the COVID-19 pandemic, the CRC has been closed to the public since March 16, 2020. The CRC prepared COVID-19 Spread Prevention protocols and Safe-Distance Service Delivery plans for each onsite provider and CRC hosted activities. Staff continued to respond to calls and emails and all onsite service providers provide services through remote interaction with clients.
- The CRC team also assisted with the administration of various CARES Act programs.

FY 2021-2022 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) FUNDING

Mission: Provide for the planning, management, and oversight of DCFS funding received through Measure H and reimbursement funds.

	FY 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$2,890,600	\$2,277,900	\$2,776,700
FTE:	1.45	0.80	1.45

FY 2020-2021 Major Accomplishments:

- Extended and executed eight (8) subrecipient contracts to provide case management services.
- Six hundred families received case management services while searching for housing.
- One hundred families obtained housing.

FY 2021-2022 Major Goals:

- Continue grant administration upon receipt of new DCFS-FRHS funds, including contract development, project monitoring, reporting, and monthly partner meetings.
- Six hundred families are projected to receive case management services while searching for housing.
- Seventy-five families are projected to obtain housing.

BRINGING FAMILIES HOME (BFH)

Mission: Provide for the planning, management, and oversight of the BFH program.

	FY 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$3,432,300	\$1,660,400	\$1,933,500
FTE:	1.10	0.00	1.25

FY 2020-2021 Major Accomplishments:

- Executed eight (8) subrecipient contracts to provide case management services.
- Sixty families were housed.
- Implemented new allocation of funds from the State, and conducted a new RFP for the selection of providers.

FY 2021-2022 Major Goals

- Continue grant administration of eight (8) projects including contract development, project monitoring, reporting, and monthly partner meetings.
- House 60 families.

LEAD-BASED PAINT HAZARD MITIGATION PROGRAM

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

	FY 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$25,893,200	\$3,864,300	\$24,676,300
FTE:	10.10	6.46	9.60

FY 2020-2021 Major Accomplishments:

- Executed Memoranda of Understanding between the LACDA and the cities of Los Angeles, Commerce, and Vernon to authorize the LACDA to provide lead mitigation services to eligible residents within their jurisdictions.
- Due to the COVID-19 pandemic, the lead assessments and remediation activities were temporarily suspended in March 2020. Lead-based paint hazards were mitigated in two (2) units in the Exide area prior to the suspension. One-hundred and fourteen applications were received of which 97 new households were identified as eligible. Of those, 44 units have been tested for lead hazards and 33 tested positive.
- Surveyed applicants regarding interest and/or concerns in having lead mitigation work being conducted during the pandemic.
- Two (2) cities and three (3) non-profit agencies have been engaged to serve as outreach and enrollment agents in five (5) concurrent Focus Areas for the Countywide program.

FY 2021-2022 Major Goals:

- Mitigate lead-based paint hazards in 197 residential units in the Exide program area.
- Mitigate lead-based paint hazards in 500 eligible residential units in the Countywide service area.

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 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$0	\$200,400	\$5,750,000
FTE:	0.00	1.00	1.15

FY 2020-2021 Major Accomplishments:

- Implemented the Los Angeles County PLHA Plan.
- Allocated PLHA funding from the State of California to five (5) Supervisorial Districts, 46 participating cities, and one (1) County Department. Processed approximately 47 reimbursable

contracts to distribute funding to cities and the Los Angeles County Department of Business and Consumer Affairs (DBCA).

- Oversaw the implementation of this program in Los Angeles County.
- Developed an automated system for the management of PLHA contracts and program activities.
- Monitored and provided technical assistance to participating cities implementing various PLHA funded activities.
- Established a PLHA Planning Calendar with milestones and due dates for FY 2021-2022.
- Submitted reports and accomplishment data as requested by the State Department of Housing and Community Development (HCD).

FY 2021-2022 Major Goals:

- Allocate PLHA funding from the State of California to five (5) Supervisorial Districts, 46 participating cities and one (1) County Department.
- Execute approximately 47 reimbursable contracts with participating cities and the DBCA.
- Monitor the progress of the program and provide training as needed; and technical assistance to participating cities as requested.
- Ensure that all contracts are executed on a timely basis and amended as necessary.
- Submit new PLHA application to the State HCD Department for FY 2021-2022.
- Work with the State HCD to submit annual report and any additional data as requested.

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 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$50,000	\$0	\$0
FTE:	0.05	0.00	0.00

FY 2020-2021 Major Accomplishments

- Program ended in June 2020; however, GMU continued program using Community Development Block Grant program funds.

COMMERCIAL INDUSTRIAL LENDING

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

	FY 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$3,642,000	\$19,400,800	\$7,928,900
FTE:	2.04	2.62	3.58

FY 2020-2021 Major Accomplishments:

- Administered and funded 175 loans and grants through the following programs: County Revolving Loan Program, Metropolitan Transportation Authority (MTA) Revolving Loan Program, and Fourth District Grant Program.

FY 2021-2022 Major Goals:

- Administer and fund 15 loans through the following programs: County Revolving Loan Program, Manufacturing Revolving Loan Program, and MTA Revolving Loan Program.
- Enhance industry relationships and marketing.

COMMUNITY BUSINESS REVITALIZATION PROGRAM (CBR) / RENOVATE

Mission: Provide façade improvements to commercial buildings in eligible business districts in Los Angeles County for the purpose of promoting economic vitality of the areas.

	FY 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$4,172,000	\$3,100,300	\$4,974,900
FTE:	3.70	3.10	3.80

FY 2020-2021 Major Accomplishments:

- Completed five (5) CBR/RENOVATE projects in Countywide unincorporated and City of Los Angeles partner areas.
- Continued the partnership co-funding with the City of Los Angeles for the RENOVATE projects in the Pacoima and Reseda areas.

FY 2021-2022 Major Goals:

- Complete seven (7) CBR/RENOVATE Projects in Countywide unincorporated and City of Los Angeles partner areas.
- Develop additional City of Los Angeles partnerships to extend the RENOVATE Program beyond the constrictions of the County jurisdiction.

BUSINESS INCUBATOR PROGRAM (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 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$436,100	\$257,500	\$335,000
FTE:	0.54	0.05	0.05

FY 2020-2021 Major Accomplishments:

- Successfully completed a master tenant procurement process which yielded a viable respondent with capabilities required to operate the BTC long-term.
- Negotiated deal terms with the master tenant for a long-term lease to operate the BTC.

FY 2021-2022 Major Goals:

- Execute a long-term lease with the proposed master tenant identified through the 2020 RFP procurement.
- Work with the master tenant to complete all tenant improvements and lease up the facility to high-quality biotechnology start-ups.
- Through the terms identified in the lease agreement, manage programmatic goals and accomplishments in line with the BTC’s mission.

SPECIAL ECONOMIC 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 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$39,394,300	\$6,698,000	\$21,997,900
FTE:	0.78	0.56	0.63

FY 2020-2021 Major Accomplishments:

- Continued monitoring the Development Agreement for Participation requirements.
- Continued to process the Section 108 Loan payments to HUD.
- Began negotiations to acquire remaining parcels at the Walnut Street Parking lots for the future development.
- Began construction on the street vacation for the Vermont Manchester charter school and mixed-use project.

FY 2021-2022 Major Goals:

- Continue to monitor the Development Agreement for Participation requirements.
- Process Section 108 Loan payments to HUD.
- Acquire remaining parcels at the Walnut Street Parking lots for the future development of additional parking to assist the neighboring business community.
- Break ground on the Metro Transit Plaza and training center.
- Break ground on the Vermont Manchester mixed-use project and drawdown Section 108 Loan funds to finance the project in October 2021.
- Complete construction on the street vacation for the Vermont Manchester charter school and mixed-use project in October 2021.

COUNTY ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM

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

	FY 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$1,820,100	\$1,317,000	\$1,339,700
FTE:	3.45	1.71	1.70

FY 2020-2021 Major Accomplishments:

- Continued monitoring Los Angeles County Department of Mental Health (LACDMH) Headquarters from construction through completion.
- Continued to identify and facilitate projects to service as area catalysts Countywide including the West Los Angeles Courthouse and Civic Center Project, Honor Ranch, and Compton Unified School District Joint Development Project.
- Continued to expand marketing and outreach for small business funding.

FY 2021-2022 Major Goals:

- Continue to monitor LACDMH Headquarters from construction through completion.
- Continue to identify and facilitate projects to serve as area catalysts countywide including the West Los Angeles Courthouse and Civic Center Project, Honor Ranch, Compton Unified School District Joint Development Project, Long Beach Car 100, and MacLaren Hall.
- Expand marketing and outreach for small business funding.

CONSTRUCTION MANAGEMENT

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

	FY 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$31,742,000	\$16,049,600	\$9,394,600
FTE:	41.41	33.71	40.35

FY 2020-2021 Major Accomplishments:

- Closed out Avalon Library Interior.
- Closed out Los Nietos Community and Senior Center.
- Closed out Magic Johnson Park Phase 1A.
- Substantially completed construction of Temple City Library.
- Completed construction of Norwalk Library.
- Received Plan Review approval for Fire Station 110.
- Started construction on Magic Johnson Park Phase 1B-Dog Park.
- On schedule to start construction on Magic Johnson Park Phase 1B-Maintenance Yard.

FY 2021-2022 Major Goals:

- Close out Temple City Library.
- Close out Norwalk Library.
- Substantially complete construction on Fire Station 110.
- Substantially complete construction on Magic Johnson Park Phase 1B-Dog Park.
- Substantially complete construction on Magic Johnson Park Phase 1B-Maintenance Yard.

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

ONLINE COMMUNITY MEETING AND FY 2020-2021 SURVEY RESULTS

Online Community Meeting

Traditionally, the Los Angeles County Development Authority (LACDA) has conducted an annual Community Meeting and Resource Fair for Los Angeles County residents. The main goal of the annual event is to include citizen participation as part of the 2021-2022 Action Plan process. As a result of the COVID-19 pandemic, the County imposed restrictions regarding large gatherings during the FY 2020-2021 fiscal year. For the first time ever, the LACDA presented a virtual online Community Meeting on Saturday, November 14, 2020.

The virtual Community Meeting necessitated a substantial amount of production beyond what a traditional Community Meeting and Resource Fair required. The technical aspects were handled by the LACDA's Information Technology (IT) Unit and an outside vendor. The event also included simultaneous translation into Spanish and Chinese, as well as American Sign Language. The virtual meeting was streamed on yourvoicecounts.lacda.org as well as Facebook Live. The meeting was recorded and videos of the meeting with English, Spanish, and Chinese subtitles were posted on the website.

Citizen participation was accomplished by providing a Resident Survey (Survey) through a mass mailing to communities in each District, as part of a presentation during the Community Meeting, and made available on the Community Meeting website (yourvoicecounts.lacda.org) in 11 languages.

The virtual Community Meeting focused on housing, homelessness, and economic development. Chancela Al-Mansour, Executive Director, Housing Rights Center, shared information on tenant and landlord rights, which was suitable during the pandemic as it has affected many County residents, such as AB 1492 (rent control) and AB 3088 (rent deferment). Edgar Mejia, Development Specialist in the Economic Development Unit of CED, discussed the guidelines for the Small Business Stabilization Program, which is designed to get flexible and affordable capital in the hands of business owners.

As a result of the virtual meeting and other outreach efforts, over 1,000 surveys were received. The surveys were analyzed, and the results were shared with the Los Angeles County Board of Supervisors for use during the funding of community development projects. The survey results were also included in the FY 2021-2022 Action Plan.

Agency Survey

Every fall, the Grants Management Unit (GMU) assesses the previous Fiscal Year's activities to evaluate the quality and level of service provided to its partner agencies. In doing so, agencies help with evaluating GMU's annual performance.

General survey findings were that the overall satisfaction rate of our participating agencies during FY 2019-2020 was 97%; a .1% increase from 96.9% in FY 2018-2019. As indicated by the survey ratings, survey respondents were highly satisfied with the GMU's overall services.

EARVIN “MAGIC” JOHNSON PARK – PHASE 1A

Phase 1A of the Revised Master Plan for “Magic” Johnson Park was a redevelopment of 30 acres of the existing park. The total development cost was \$70 million. Construction commenced in



January 2019 and was substantially completed in October 2020. Improvements included a new community event center, wedding event lawn area, children’s play areas, splash pad, drought tolerant landscaping, exercise course, picnic areas, a pedestrian path around the south lake, lighting, security cameras, signage, lake improvements, a storm water capture and recycling system, restrooms, parking lot upgrades, and related improvements.

The 20,000 square foot community event center includes a reception/lobby, multi-purpose hall, commercial kitchen, computer training room, flexible game room, arts and crafts room, offices, and support spaces. Sustainability features include recycled materials, lighting and mechanical system controls, roof mounted solar panels, and a Leadership in Energy and Environmental Design (LEED) Gold certified rating on the community building. Landscape elements include seat walls, benches, shaded tables, jogging/walking path, accessible routes for the disabled, and a pedestrian bridge.



Diverse plantings with shade trees, ornamental grasses, native ground covers, and wetland plantings inside the south lake will form a natural habitat.



SPECIAL PROGRAMS



LACDA

Los Angeles County Development Authority

AN OVERVIEW OF SPECIAL PROGRAMS

Special Programs include Traffic Administration Services (TAS), Cooperative Extension, Homeless Coordinator, and Coronavirus Relief Fund.

Traffic Administration Services

The Traffic Administration Services (formerly Traffic Violator School Monitoring) Program was created on April 15, 1997, when the Board of Supervisors approved the Three-Party Agreement between the 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-Referral 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.

Disaster Services Worker

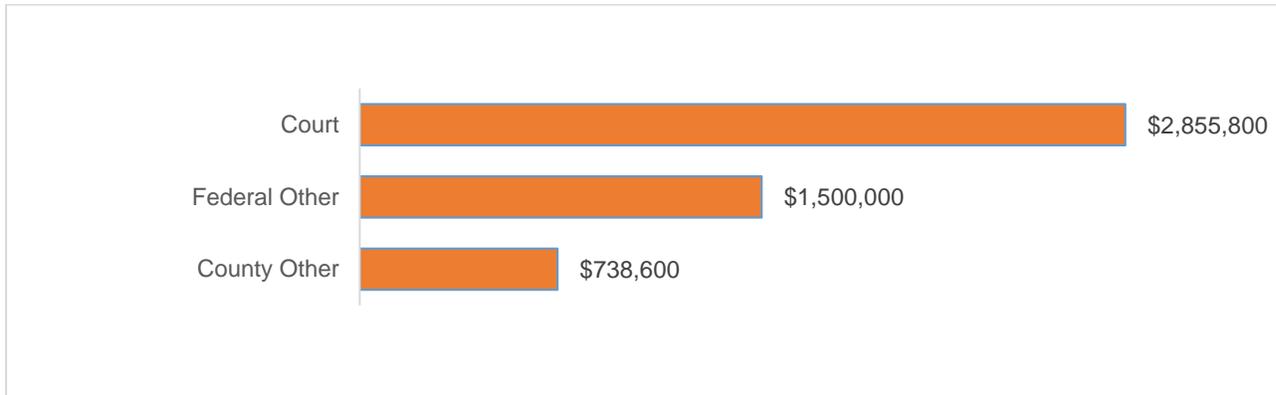
On September 1, 2020, the Los Angeles County Registrar-Recorder/County Clerk (RR/CC) and Department of Human Resources (DHR) requested each County Department to support the general election. The LACDA assigned its staff to serve as Disaster Services Worker (DSW) election workers for the November 3, 2020, Presidential General Election.

Coronavirus Relief Fund

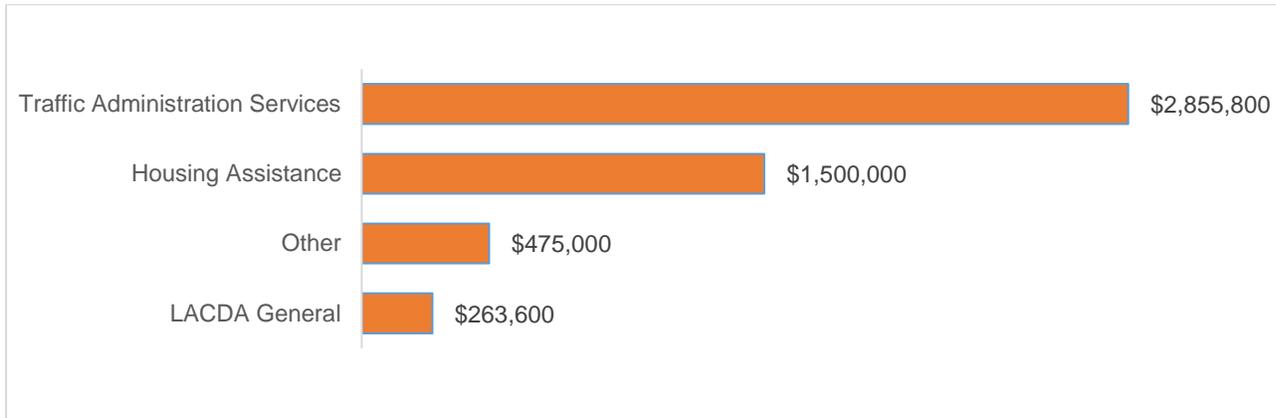
On March 4, 2020, Governor Gavin Newsom proclaimed a state of emergency within the State of California due to the threat posed by Novel Coronavirus (COVID-19). On the same day, the Los Angeles County Health Officer issued a Declaration of Local Health Emergency and the Board of Supervisors (Board) concurred 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.

SPECIAL PROGRAMS BUDGET \$5,094,400

Sources of Funds



Uses of Funds



	2020-2021 BUDGET	2020-2021 ESTIMATE	2021-2022 BUDGET
TOTAL FULL-TIME EQUIVALENT (FTE)	23.00	37.67	23.00

DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS, AND MAJOR GOALS

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 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$2,785,800	\$2,446,700	\$2,855,800
FTE:	22.00	19.00	22.00

FY 2020-2021 Major Accomplishments:

- Provided and assigned 12 traffic Court Specialist staff at various Los Angeles Superior Court (Court) locations.
- Provided and assigned three (3) Traffic Court Specialist Supervisors to provide supervision and guidance to the Traffic Court Specialists assigned at various Court locations.
- Provided traffic violator school completion certificate assistance on behalf of the Court – serving also as a liaison between the Court and Traffic Violator Schools in resolving issues regarding traffic violator school completion certificates.
- Provided traffic citation- and traffic school-related assistance to 18,476 customers who contacted TAS via telephone, email, and the LACDA/TAS website.
- As directed by the Court, TAS published and distributed 391,010 hardcopies of the Traffic Violator School List during FY 2020-2021.
- TAS completed development and implementation of the CRCS Policies and Procedures. TAS also completed the CSRA Application process, and progressed development of the Community Service Completion Certificate (CSCC) System. Moreover, TAS secured a five-year Funding Agreement with the County for CRCS on December 23, 2020.
- Maintained, updated, and electronically published the CSRA List. Additionally, TAS redesigned www.lacommunityservice.com and added content to provide information for both Court defendants and CSRAs – both current and new applicants pursuant to the CSRA Application period.

- TAS completed application evaluation and approval of nine (9) CSRAs who had applied an application to CRCS by the January 6, 2020, deadline. TAS Amended the CRCS Policies and Procedures on August 26, 2020, to incorporate insurance requirements advised by County Counsel. TAS also produced and provided the Court a video to help assist the Court in orienting newly assigned judicial officers with CRCS. This video is made available to judicial officers through the Court's internal network, and also can be found on TAS website.
- Presented to the Court a model of the CSCC system in February 2020 demonstrating graphic user interface. Due to the COVID-19 pandemic, the Court approved the development and implementation of CSCC on December 16, 2020.

FY 2021-2022 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.
- Provide supervision to the Traffic Court Specialist staff assigned at various Court locations to ensure adherence to policy and procedures concerning the collection of fees and secure transfer of monies to the Court's bookkeeper.
- 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.latraficsschoolinfo.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 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$629,600	\$475,000	\$475,000
FTE:	0.00*	0.00*	0.00*

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

FY 2020-2021 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. 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, county-wide through our Farm Advisor and Natural Resources and Master Gardener programs.

FY 2021-2022 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), 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, the Los Angeles Homeless Services Authority (LAHSA), and the City of Los Angeles.

	FY 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$348,300	\$228,800	\$263,600
FTE:	1.00	1.00	1.00

FY 2020-2021 Major Accomplishments:

- Coordinated efforts to support all Homeless matters and continued collaboration with Los Angeles County Departments, LAHSA, and the City of Los Angeles.
- Despite a major reduction in Measure H revenue due to the COVID-19 pandemic, LACDA secured approximately \$7.922 million in Measure H funding for the Homeless Incentive Program to support over 1,300 vouchers committed by LACDA and partnering PHAs.

FY 2021-2022 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.

DISASTER SERVICE WORKER (DSW) ELECTION WORKER

Mission: Facilitate and coordinate LACDA’s workforce in the effort to assist with the 2020 election polling.

	FY 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$0	\$78,900	\$0
FTE:	0.00	0.00	0.00

FY 2020-2021 Major Accomplishments:

- The LACDA successfully assisted with the election polling by providing personnel across Los Angeles. County polling sites with roles that ranged from Vote Center Leads, Vote Center Assistant Leads, and Vote Center Clerks.

CARES ACT BUSINESS GRANT PROGRAMS

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

	FY 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$0	\$89,477,000	\$0
FTE:	0.00	4.49	0.00

FY 2020-2021 Major Accomplishments:

- Implemented the Los Angeles Regional COVID-19 Recovery Grant Program and funded 4,133 grants.
- Implemented the Small Business Revitalization Grant Program and funded 124 grants.
- Implemented the Keep LA County Dining Grant Program and funded 335 grants.
- Implemented the Childcare Grant Program and funded 462 grants.

FY 2021-2022 Major Goals:

- Program completed in FY 2020-2021.

RENT RELIEF PROGRAM

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

	FY 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$0	\$100,900,000	\$1,500,000
FTE:	0.00	17.67	0.00

FY 2020-2021 Major Accomplishments:

- Successfully implemented the Los Angeles County Rent Relief program for residents experiencing difficulty paying the rent.
 - Household Applications Received: 45,000
 - Households Served: 12,300

FY 2021-2022 Major Goals:

- LACDA serves as an advisory capacity to the State. Funding may be directed to support on the ground efforts to get applicants enrolled to the State Rent Relief Program.



LACDA

Los Angeles County Development Authority



ADMINISTRATION



LACDA

Los Angeles County Development Authority

AN OVERVIEW OF ADMINISTRATION DEPARTMENTS

The Administrative Services Division 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 Executive Office, Finance and Budget, Human Resources, and Communications and Public Affairs Unit.

Executive Office (EO)

The Executive Office 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 Executive Office 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 and Fleet Management, and Traffic Court Services.
- 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 and Economic 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. The Unit 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 provides financial and accounting services for the programs operated by the LACDA. The FAB 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, the FAB performs financial transactions for approximately 2,000 projects and manages financial transactions in excess of \$870 million. Financial reports are prepared in accordance with accounting principles generally accepted in the U.S. as promulgated by Governmental Accounting Standards Board (GASB). The FAB has an impressive record in financial reporting. The FAB has received the prestigious certificate of Achievement for Excellence in Financial Reporting Award for 34 straight years. The Government Finance Officers Association of the United States and Canada presents this award for superiority in financial reporting.

The FAB is also responsible for the agency's investment portfolio, with an estimated average balance exceeding \$500 million with estimated investment earnings over \$8 million annually.

Lastly, FAB oversees the development and management of the agency's budget of over \$870 million. The FAB has been awarded the Distinguished Budget Presentation Award from Government Finance Officers Association (GFOA) for 27 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, in addition to the agency's bi-weekly newsletter, six-month Look Books, award-winning annual report, Year-End Highlights, and the internal employee communication site, UnfoldLACDA.

This past Fiscal Year (FY), maximizing communication to the public was especially important, in an effort to increase awareness of the agency's COVID-19-related programming including the promotion of several rent relief programs for residents experiencing difficulty paying the rent as well as various grant and loan programs for businesses struggling to stay afloat.

Another area of responsibility for the team is responding to all requests received pursuant to the California Public Records Act, which average 300 annually, and coordination of approximately 2,000 inquiries received through the agency's Public Inquiry Portal, which saw an increase during the current FY due to requests from the public requesting resources to combat the COVID-19 pandemic. The responsibility for handling media communications also rests with the team, which includes responding to inquiries, writing media advisories and news releases, and scheduling print or on-camera interviews.

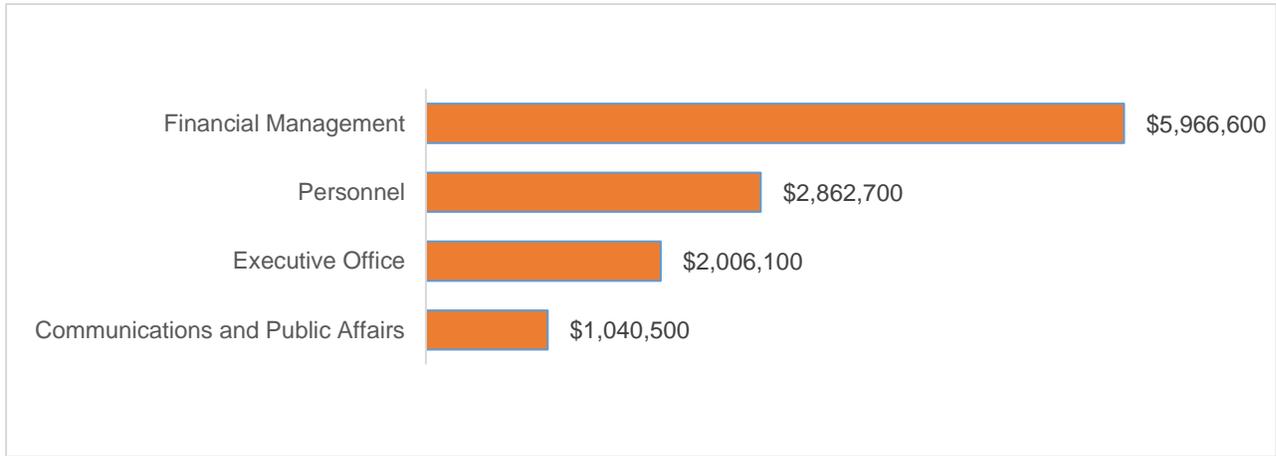
The team serves as the primary point of contact with all elected officials at the federal, state, and local levels, and works with County legislative staff and advocates in Sacramento and Washington, D.C., to develop recommendations and draft correspondence, including position papers, key legislative and strategic messages, and assists with policy development. The team is responsible for tracking the progress of legislation in program areas, including housing (Section 8, Public Housing, and HOME programs), and community and economic development.

Looking ahead to FY 2021-2022, marketing activity related to COVID-19 programming is expected to taper off, as the pandemic continues to be reigned in. However, marketing efforts are expected to increase through the recognition and commemoration of the agency's 40th anniversary, expected to occur in February 2022. The team will also continue working with the Chief Executive Office, at their request, to market the agency's efforts to house the County's homeless residents through placement in Permanent Supportive Housing funded by Measure H. This is in tandem with the efforts of Countywide Communications who is working to uncover housing success stories across all County Departments. To that end, the team will explore engaging a consultant dedicated to promoting success stories of our formerly homeless participants, an activity that first began last FY but was halted due to activities surrounding the pandemic taking precedence.

Finally, FY 2021-2022 will see the County continue to rebound from COVID-19 and to that end, the team will do its part to advocate for additional federal resources to assist in that effort. While the American Rescue Plan is intended to deliver immediate and direct economic relief to individuals, families, and businesses, and provide \$350 billion in much-needed aid to state and local governments, at this time it is unclear how the \$25 billion in rental assistance earmarked for households with limited means will impact the County. As such, the team will work with its Federal advocates to request continued funding for the LACDA's rental subsidy programs, such as the Public Housing Operating Fund, which has been strained by the loss of rental revenue. Advocacy will also address the need for an increase to the Housing Choice Voucher Program, to assist residents who have suffered housing insecurity resulting from job loss associated with the pandemic.

ADMINISTRATION DEPARTMENT BUDGET \$11,875,900

Administrative Department Units



	2020-2021 BUDGET	2020-2021 ESTIMATE	2021-2022 BUDGET
TOTAL FULL-TIME EQUIVALENT (FTE)	49.00	45.05	49.05

DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS, AND MAJOR GOALS

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 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$2,112,100	\$1,380,100	\$2,006,100
FTE:	5.50	4.50	5.50

FY 2020-2021 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 2021-2022 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.

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 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$2,791,800	\$1,990,800	\$2,862,700
FTE:	10.75	8.80	10.80

FY 2020-2021 Major Accomplishments:

- Completed a one (1) 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.

FY 2021-2022 Major Goals:

- Completion of a comprehensive classification review via a third-party consulting firm.
- Completion of negotiations with LIUNA to secure a successor MOU for two (2) existing bargaining units to be effective January 1, 2022.
- Initiate a comprehensive review of all existing internal standalone policies and the Administrative and Personnel Policies to consolidation and clarity in support of best business and employment practices.
- Conduct solicitation for benefits consulting services.
- Balance internal resources leveraged with available County resources to develop and provide regulatory and employment-related training for an enhanced employee development approach in support of organizational goals and County initiatives.

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 hosting 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 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$905,300	\$ 863,500	\$ 1,040,500
FTE:	5.00	5.00	5.00

FY 2020-2021 Major Accomplishments:

- Marketed and promoted agency COVID-19-related programming, including rent relief programs for residents experiencing difficulty paying the rent as well as various grant and loan programs for businesses struggling to stay afloat, such as restaurants and childcare centers. Issued press releases, created a media toolkit, promoted via social media, updated the website, and followed residents post-assistance by creating graphics, testimonials, and videos noting the programs' impact. Provided resident leads to the Countywide Communications to continue awareness of the impact to assisted residents on a broader scale.
- Increased employee communications by creating UnfoldLACDA, a dedicated employee page hosted on iConnect. The platform serves as a communication resource for employees to stay up-to-date on agency news, which also helps to cultivate a supportive workplace. Information includes agency news, messages from the Executive Director, new employee highlights, and employee personal updates.
- Introduced the Constant Contact platform to track the open rate of messages sent by the Executive Director to employees. Refined messaging by the Executive Director by introducing a schedule outlining a monthly theme, editing the video messages and drafting talking points.
- Finalized the agency's rebranding, including the creation of an agency brochure offered as an interactive pdf and printable trifold, that provides a brief overview of the agency's programs and resourceful contact information. Partnered with IT to initiate the redesign of the agency website, with an expected delivery date of FY 2021-2022.
- Continued to grow the agency's social media audience, particularly by reaching over 3,554 likes on Facebook, over 1,500 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 10th Year End Highlights (YEH) publication for the FY 2019-2020, and received an Apex Award for previous edition. Began work on the eleventh edition of the YEH for the FY 2020-2021. Issued two (2) editions of the six-month Look Books, including a special edition focusing on agency activity related to addressing the COVID-19 pandemic.
- Assisted in the preparation of material for the Board of Supervisor's virtual advocacy visit to Sacramento in February 2021, which included meetings attended by the LACDA Executive Director. Coordinated a virtual advocacy visit to Washington, D.C., in March 2021, 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 2021, which included participation by the Executive Director.
- Served as the lead for the County's Census 2020 activity, representing the agency in the 2020 Census Countywide Outreach Complete Count Committee with increased activity prior to the close of the Census, in October 2020.

FY 2021-2022 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 to update the agency’s Public Inquiry Portal, to match the redesign underway of the agency website, which hosts the Portal. Update elements include the capacity for a mobile accessible site.
- Continue marketing efforts for any COVID-19-related programming and follow resident’s post-assistance by creating graphics, testimonials, and videos noting the programs’ impact. Provide resident leads to the Countywide Communications to continue awareness of the impact to assisted residents on a broader scale.
- 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 11th edition of the YEH for FY 2020-2021. Issue two editions of the six-month Look Books, including a special edition focusing on agency activity related to addressing the COVID-19 pandemic.

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 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$6,283,300	\$5,168,300	\$5,966,600
FTE:	27.75	26.75	27.75

FY 2020-2021 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 2019-2020 Comprehensive Annual Financial Report and Distinguished Budget Presentation award for FY 2020-2021.

- Successfully created and implemented a new Investment trust to address the unfunded pension liability.
- Made significant progress toward online processing reducing the reliance of paper and wet signatures.

FY 2021-2022 Major Goals:

- Develop, implement, and manage the LACDA fiscal operations and budget.
- Participate in the updating of the agency's enterprise system.
- Refinance the Agency's bond for the Alhambra Administration building.
- Continue to streamline new policies and procedures to reduce bureaucracy.
- Achieve the GFOA awards for Excellence in Financial reporting for the FY 2020-2021 Comprehensive Annual Financial Report.

OTHER PROJECTS

Other projects totaling \$4,061,200 include: General Activities, Consultants, and Agency Legal Expenditures.



INTERNAL SERVICES



LACDA

Los Angeles County Development Authority

AN OVERVIEW FROM THE CHIEF OF OPERATIONS:**Kathy Thomas**

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 and Mail Room, Fleet, Facilities, Information Technology, 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

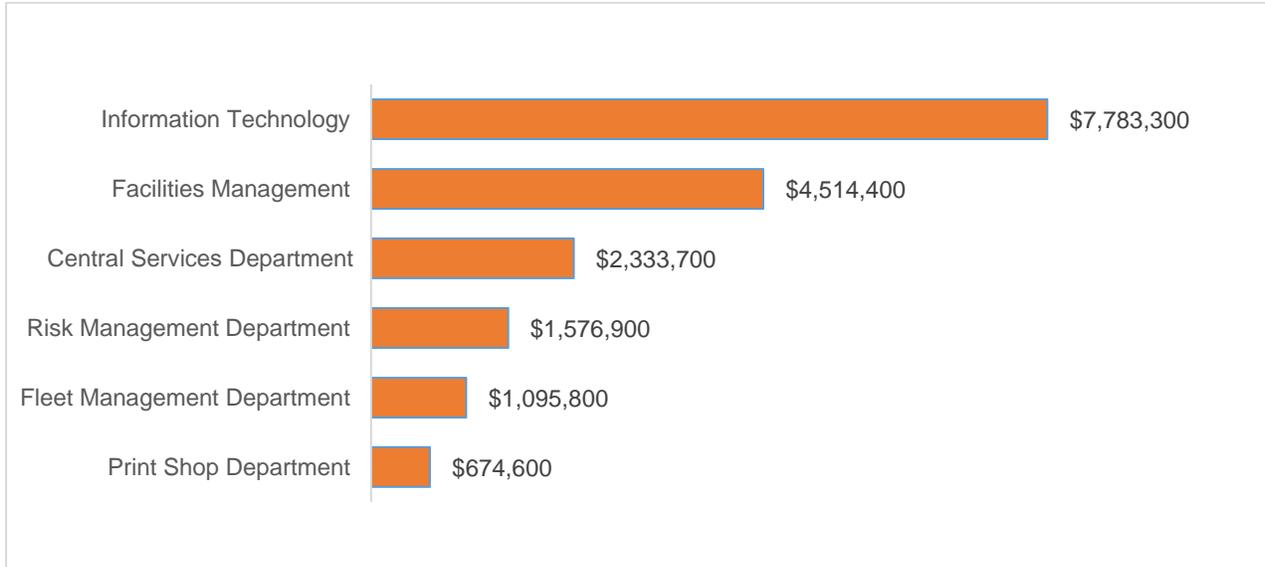
The Information Technology Unit provides a secure, stable, and scalable infrastructure supporting solutions that improve operational efficiencies and employee productivity through high quality technology services and innovative products in alignment with the agency's vision.

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 can 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 \$17,978,700

Internal Services Units



	2020-2021 BUDGET	2020-2021 ESTIMATE	2021-2022 BUDGET
TOTAL FULL-TIME EQUIVALENT (FTE)	40.50	33.21	43.45

DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS, AND MAJOR GOALS

CENTRAL SERVICES DEPARTMENT

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

	FY 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$2,041,100	\$1,592,300	\$2,333,700
FTE:	12.04	9.65	12.99

FY 2020-2021 Major Accomplishments:

- Procurement: Centralized procurements (\$10,000 or greater) that provide goods or services to the LACDA.
- Procurement: Due to the pandemic, procurement continued normal course of business and accommodated changing circumstances to allow for electronic submissions, digital signatures, and virtual meetings.
- 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 2021-2022 Major Goals:

- Procurement: Update new compliance to the LACDA Section 3 program.
- Procurement: Update the LACDA Living Wage program.
- 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.

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 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$4,215,300	\$3,976,700	\$4,514,400
FTE:	2.33	1.00	3.33

FY 2020-2021 Major Accomplishments:

- COVID-19 Improvements at the Alhambra building:
 - Installed touchless faucets and soap dispensers for every sink.
 - Added 2-3 hand sanitizer stations for every unit/division.
 - Increased janitorial cleaning and frequent wiping down doors, handles, rails, etc.
 - Upgraded and installed MERV-13 filters.
- Painted various offices and work areas throughout the Alhambra office building.
- Repainted speed limit signage, handicap, and electric vehicle parking spaces.
- Initiated facility improvements at the Palmdale office building.

FY 2021-2022 Major Goals:

- Continue to look at new and cost efficient methods of guaranteeing a clean and efficient working environment.
- Explore the feasibility of installing solar panels at the Alhambra office.
- 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.

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 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$844,500	\$664,700	\$1,095,800
FTE:	0.68	0.45	0.78

FY 2020-2021 Major Accomplishments:

- Installed Global Positioning System (GPS) trackers in fleet vehicles.

- Installed eFleets Mobile App for Drivers always-on resource for critical info, from maintenance schedules, gas stations, and emergency services.
- Replaced 16% traditional gas fleet with electric or hybrid vehicles.
- Provided Personal Protective Equipment (PPE) buckets in each vehicle to include extra PPE and disposal purposes.

FY 2021-2022 Major Goals:

- Improve fleet parking area in Palmdale with handicap parking signage.
- Procure car wash tickets and close access for Palmdale vehicles.
- 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.

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 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$6,079,800	\$5,879,300	\$7,783,300
FTE:	21.80	18.66	22.90

FY 2020-2021 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 2021-2022 Major Goals:

- Complete implementation of Yardi Rent Café portals.
- Replace end-of-life Cisco Unified Computing servers.
- Replace end-of-life Storage Area Network (SAN).
- Phase out in-house Virtual Desktop Infrastructure and replace with Azure Windows Virtual Desktop.
- Upgrade Wide Area Network and network services to allow for increased demands of remote workers, video conferencing, and improve remote sites network performance to LACDA systems.

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 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$598,000	\$546,000	\$674,600
FTE:	1.80	1.80	1.80

FY 2020-2021 Major Accomplishments:

- Provided graphic design and printing support to different government agencies, Southern California Association of Non-Profit Housing (SCANPH), California Association of Housing Authorities (CAHA), and the Los Angeles Chief Executive Office's (CEO).
- 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 2021-2022 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.

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 2020-2021 Budget	FY 2020-2021 Estimate	FY 2021-2022 Budget
Total Budget:	\$1,561,700	\$1,219,500	\$1,576,900
FTE:	1.85	1.65	1.65

FY 2020-2021 Major Accomplishments:

- Third Party Claims and settlements decreased by 50% in 2020. A substantial decrease may be due to pandemic-related restrictions. Paid settlement of \$15,000 from over 50 claims and incidents received which sustained demands in excess of \$90 million.
- Provided individual insurance and indemnity review, support, resources, and training. Provide assistance with customized language and rates accordingly. Developed customization of insurance exhibits, certificates, and insurance FAQs for respective divisions.

FY 2021-2022 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 County Counsel 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 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.
- Add additional Americans with Disabilities Act (ADA) guides and resources to iConnect and create a simple guide (Do's & Don'ts) for agency-wide use.



LACDA

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CAPITAL BUDGET



HOUSING
COMMUNITY
ECONOMIC

LACDA

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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 2021-2022 marks the 20th 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 2021-2022 is \$9.5 million, an increase of \$4.2 million from FY 2020-2021.

The following pages outline the LACDA's ongoing and new projects for FY 2021-2022.

**LACDA
2021-2022 CAPITAL PROJECT BUDGET DETAIL
BY PROJECT**

		Total Cost	Estimated Fiscal Year 2020-2021	Requested Fiscal Year 2021-2022	Proposed Future Years 2022-2023	Change From 20-21 Est. Budget
Harbor Hills						
Roof Replacement						
Project Number :	CF2202	1,000,000	0	1,000,000		1,000,000
Estimated FY 21-22 Project Phase (Summary):	Pre-Development					
Completion Date:	6/30/2022					
District:	4					
NET LACDA COST		1,000,000	0	1,000,000	0	1,000,000
Description (Narrative):	Roof and Gutter Replacement					
Funding Sources FY 21-22:	HUD Capital Funds					
Status:	New Project					
Irrigation						
Project Number :	CF2112	1,000,000	0	1,000,000		1,000,000
Estimated FY 21-22 Project Phase (Summary):	Design					
Completion Date:	6/30/2022					
District:	4					
NET LACDA COST		1,000,000	0	1,000,000	0	1,000,000
Description (Narrative):	Irrigation					
Funding Sources FY 21-22:	HUD Capital Funds					
Status:	New Project					
Nueva Maravilla						
Window Replacement						
Project Number :	CF2013	1,500,000	0	1,500,000	0	1,500,000
Estimated FY 20-21 Project Phase (Summary):	Construction					
Completion Date:	6/30/2022					
District:	1					
NET LACDA COST		1,500,000	0	1,500,000	0	1,500,000
Description (Narrative):	Window Replacement Throughout Family Site					
Funding Sources FY 21-22:	HUD Capital Funds					
Status:	New Project					
Unit Doors						
Project Number :	CF2023	500,000	0	500,000	0	500,000

**LACDA
2021-2022 CAPITAL PROJECT BUDGET DETAIL
BY PROJECT**

		Total Cost	Estimated Fiscal Year 2020-2021	Requested Fiscal Year 2021-2022	Proposed Future Years 2022-2023	Change From 20-21 Est. Budget
Estimated FY 20-21 Project Phase (Summary):						
Completion Date:	12/31/2021					
District:	1					
NET LACDA COST		500,000	0	500,000	0	500,000
<i>(Hard Costs Only)</i>						
Description (Narrative):	New Unit Doors					
Funding Sources FY 21-22:	HUD Capital Funds					
Status:	Continuing Project					
Kitchen Rehab						
Project Number :	CF2203	3,000,000	0	1,500,000	1,500,000	1,500,000
Estimated FY 20-21 Project Phase (Summary):						
Completion Date:						
District:	1					
NET LACDA COST		3,000,000	0	1,500,000	1,500,000	1,500,000
<i>(Hard Costs Only)</i>						
Description (Narrative):	Kitchen Rehab					
Funding Sources FY 21-22:	HUD Capital Funds					
Status:	New Project					
Carmelitos						
Kitchen Remodel Phase III						
Project Number :	CF2021	4,200,000	1,200,000	1,500,000	1,500,000	300,000
Estimated FY 20-21 Project Phase (Summary):						
Completion Date:	Construction 12/31/2022					
District:	4					
NET LACDA COST		4,200,000	1,200,000	1,500,000	1,500,000	300,000
<i>(Hard Costs Only)</i>						
Description (Narrative):	Remodel Kitchens Phase III					
Funding Sources FY 21-22:	HUD Capital Funds					
Status:	Ongoing Project					
Kitchen Remodel Phase IV						
Project Number :	CF2201	1,200,000		1,200,000		1,200,000
Estimated FY 20-21 Project Phase (Summary):						
Completion Date:	Construction 12/31/2022					
District:	4					
NET LACDA COST		1,200,000	0	1,200,000	0	1,200,000
<i>(Hard Costs Only)</i>						

**LACDA
2021-2022 CAPITAL PROJECT BUDGET DETAIL
BY PROJECT**

		Total Cost	Estimated Fiscal Year 2020-2021	Requested Fiscal Year 2021-2022	Proposed Future Years 2022-2023	Change From 20-21 Est. Budget
Description (Narrative):	Remodel Kitchens Phase IV					
Funding Sources FY 21-22:	HUD Capital Funds					
Status:	New Project					

Sundance Vista

Sundance Vista Improvements

Project Number :	CF2207	300,000	0	300,000	0	300,000
Estimated FY 20-21 Project Phase (Summary):	Design/Construction					
Completion Date:	6/30/2022					
District:	4					
NET LACDA COST	(Hard Costs Only)	300,000	0	300,000	0	300,000

Description (Narrative):	Site Improvements					
Funding Sources FY 21-22:	HUD Capital Funds					
Status:	New Project					

South Scattered Sites

Bathroom Rehab

Project Number :	CF2208	300,000	0	300,000	0	300,000
Estimated FY 20-21 Project Phase (Summary):	Construction					
Completion Date:	6/30/2022					
District:	2					
NET LACDA COST	(Hard Costs Only)	300,000	0	300,000	0	300,000

Description (Narrative):	Bathroom Rehab for South Scattered Sites					
Funding Sources FY 21-22:	HUD Capital Funds					
Status:	New Project					

Orchard Arms

Unit Flooring

Project Number :	CF2032	400,000	0	400,000	0	400,000
Estimated FY 20-21 Project Phase (Summary):	Construction					
Completion Date:	12/31/2021					
District:	1					
NET LACDA COST	(Hard Costs Only)	400,000	0	400,000	0	400,000

Description (Narrative):	Unit Flooring					
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**LACDA
2021-2022 CAPITAL PROJECT BUDGET DETAIL
BY PROJECT**

		Total Cost	Estimated Fiscal Year 2020-2021	Requested Fiscal Year 2021-2022	Proposed Future Years 2022-2023	Change From 20-21 Est. Budget
Funding Sources FY 21-22:	CDBG/CFP					
Status:	Continuing Project					
Generator						
Project Number :	CF2206	300,000		300,000	0	300,000
Estimated FY 20-21 Project Phase (Summary):	Construction					
Completion Date:	12/31/2021					
District:	1					
NET LACDA COST	(Hard Costs Only)	300,000	0	300,000	0	300,000
Description (Narrative):	Install Generator					
Funding Sources FY 21-22:	CFP					
Status:	New Project					
GRAND TOTAL - LACDA CAPITAL PROJECTS		13,700,000	1,200,000	9,500,000	3,000,000	8,300,000



LACDA

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APPENDIX



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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.

ACOP:	Admissions and Continued Occupancy Policy
ADU:	Accessory Dwelling Unit
AF:	Administrative Fees
AMP:	Asset Management Projects
ANE:	Agreement to Negotiate Exclusively
AOC:	Annual Owner Certification
ATP:	Acoustical Testing Planning
BFH:	Bringing Families Home
BTC:	Business Technology Center; an incubator for technology businesses
CAHA:	California Association of Housing Authorities
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
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
CEO:	Chief Executive Office
CEDS:	Comprehensive Economic Development Strategy
CEQA:	California Environmental Quality Act
CERT:	Community Emergency Response Team
CFP:	Capital Fund Program
CHAT:	City Highlights and Training

CLT:	Community Land Trust
CoC:	Continuum of Care (previously Shelter Plus Care)
COVID-19:	Coronavirus pandemic
CPR:	Cardiopulmonary resuscitation
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
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
EFNEP:	Expanded Food Nutrition Education Program

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
FISCAL YEAR (FY):	The LACDA's fiscal year starts July 1 and ends June 30.
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.
GASB:	Governmental Accounting Standards Board
GFOA:	Government Finance Officers Association
GMU:	Grants Management Unit

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
HDC:	Housing Development Corporation
HOME:	HOME Investment Partnerships Program
HOP:	Home Ownership Program
HOPWA:	Housing Opportunities for People with AIDS
HPI:	Homeless Prevention Initiative
HRC:	Housing Rights Center
HUD:	The 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
LAHSA:	Los Angeles Homeless Services Authority
LAWA:	Los Angeles World Airports
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
PLHA:	Permanent Local Housing Allocation
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
ONSITE IMPROVEMENT:	Onsite preparation required before project construction can commence. Examples include grading or contouring the land.
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
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
SAF:	Special Administrative Funds
SAT:	Scholastic Aptitude Test
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
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
USDA:	United States Department of Agriculture
VA:	The U.S. Department of Veterans Affairs
VASH:	Veterans Affairs Supportive Housing
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)
YEH:	Year End Highlights



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