

Fiscal Year 2020

ANNUAL BUDGET



LACDA
Los Angeles County Development Authority

We Build Better Lives
& Better Neighborhoods



LOS ANGELES COUNTY BOARD OF SUPERVISORS



Hilda L. Solis
1st District



Mark Ridley-Thomas
2nd District



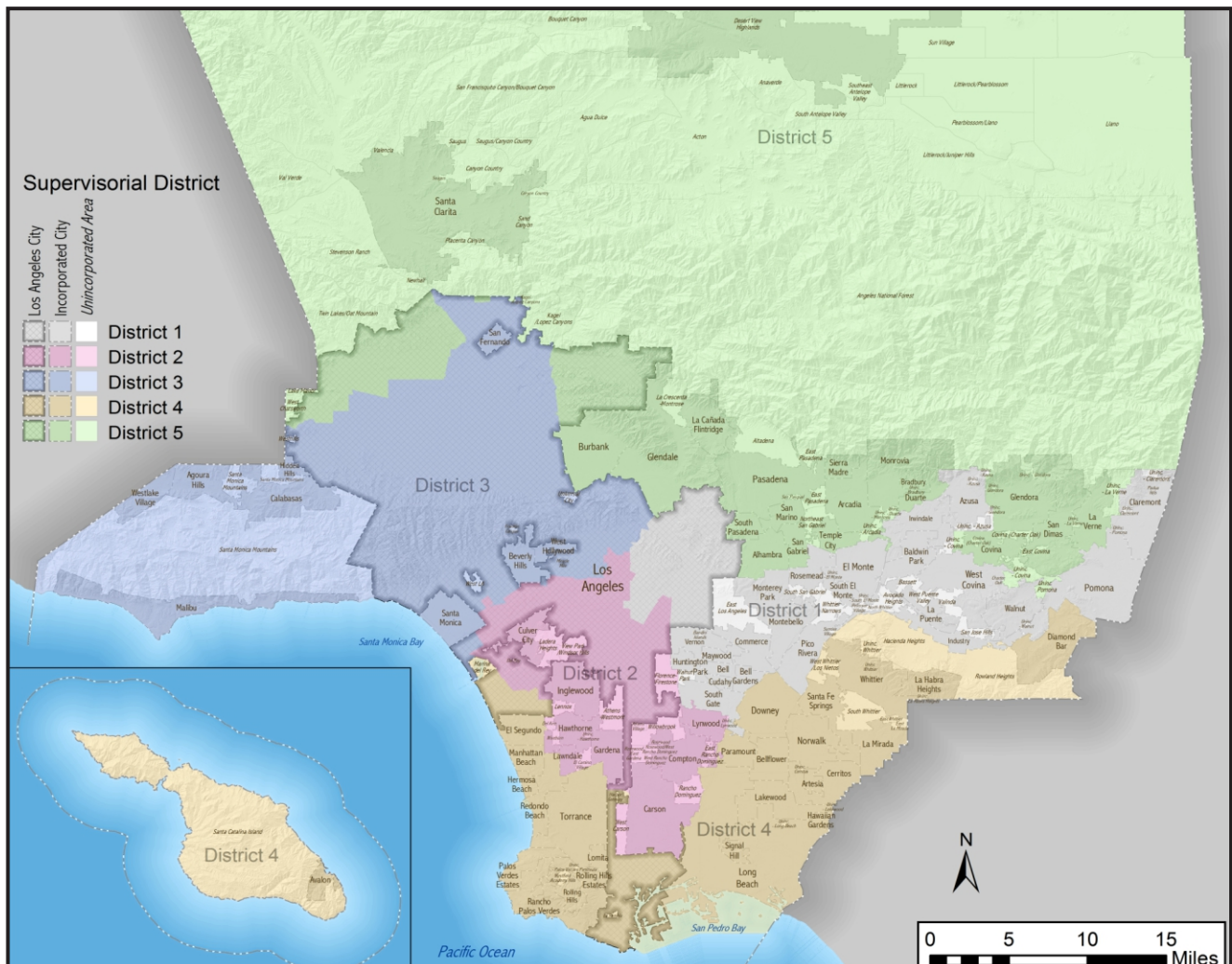
Sheila Kuehl
3rd District



Janice Hahn
4th District



Kathryn Barger
5th District



Los Angeles County Development Authority



Annual Budget Fiscal Year 2019-2020 Adopted June 4, 2019

Submitted By:
Monique King-Viehlend, 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 Community Development Comm.
California**

For the Fiscal Year Beginning

July 1, 2018

Christopher P. Mouill

Executive Director



LACDA

Los Angeles County Development Authority

TRANSMITTAL LETTER & BUDGET HIGHLIGHTS

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APPENDIX 12



June 4, 2019

Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, California 90012

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

Dear Supervisors/Commissioners:

ADOPTED

BOARD OF SUPERVISORS
COUNTY OF LOS ANGELES

2-D June 4, 2019

CELIA ZAVALA
EXECUTIVE OFFICER

**FISCAL YEAR 2019-2020 BUDGET OF THE LOS ANGELES COUNTY
DEVELOPMENT AUTHORITY
(ALL DISTRICTS) (3 VOTE)**

SUBJECT

The Fiscal Year (FY) 2019-2020 recommended Budget of the Los Angeles County Development Authority (LACDA) totals \$648,615,000, an increase of \$92,885,900 or 17% over the final approved FY 2018-2019 combined budgets of the Community Development Commission (CDC) and Housing Authority of the County of Los Angeles (HACoLA), which totaled \$555,729,100. On April 16, 2019, the Board of Supervisors adopted an ordinance to merge CDC and HACoLA, under the new name of the LACDA.

IT IS RECOMMENDED THAT THE BOARD OF SUPERVISORS:

1. Authorize the Director of the Department of Consumer and Business Affairs to execute or amend a Funding Agreement with the LACDA to transfer \$60,000 for Rent Stabilization administrative costs.



lacda.org

700 West Main Street, Alhambra, CA 91801
Tel: (626) 262-4511 TDD: (626) 943-3898

Executive Director: Monique King-Viehland
Commissioners: Hilda L. Solis, Mark Ridley-Thomas, Sheila Kuehl, Janice Hahn, Kathryn Barger



IT IS RECOMMENDED THAT THE BOARD OF COMMISSIONERS OF THE LOS ANGELES COUNTY DEVELOPMENT AUTHORITY:

1. Find that the approval of the LACDA's FY 2019-2020 Budget is not subject to the California Environmental Quality Act (CEQA) because the activities are not defined as a project under CEQA.
2. Adopt and instruct the Chair to sign a Resolution (Attachment A) approving the \$648,615,000 FY 2019-2020 Budget.
3. Instruct the Executive Director, or her designee, to implement the LACDA's FY 2019-2020 Budget and take all related actions for this purpose, including execution of all required documents.
4. Authorize the Executive Director, or her designee, to execute or amend a Funding Agreement 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, \$216,000 for Homeless Coordinator, \$14,189,000 for Measure H Strategy B4, \$60,000,000 for affordable housing, \$60,000 for Rent Stabilization administrative costs, \$15,000 for extension of the Interim Ordinance to Temporarily Limit Rent Increases, and \$2,400,000 for economic development initiatives.
5. Authorize the Executive Director, or her designee, to execute or amend a Memorandum of Understanding (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 a Resolution (Attachment B) approving the Cost Allocation Plan (CAP) which outlines the methodology for charging internal service costs to the program divisions. The CAP was derived with the input from MGT of America Consulting and a previous KPMG study, and provided the most accurate and efficient method for allocating the internal services costs.
7. Adopt and instruct the Chair to sign the Transmittal Resolution (Attachment C) certifying submission of the LACDA's FY 2019-2020 Budget, by your Board, to the United States Department of Housing and Urban Development (HUD).
8. Authorize the Executive Director, or her designee, to apply for grants in the amount of up to \$5,000,000 per grant.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

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

The FY 2019-2020 recommended Budget of the LACDA totals \$648,615,000, an increase of 17% over the final approved FY 2018-2019 combined budgets of the CDC and HACoLA. The increase is primarily attributed to allocations for federal rental assistance programs, Measure H funds for Homeless Initiative Strategy B4, and continuation of the Magic Johnson Park construction project. The increase is also due to additional County funds for the Affordable Housing Trust fund and the State allocation of No Place Like Home funds. These increases are slightly offset by a decrease in Capital Funds for Housing Operations, due to the completion of several rehabilitation projects.

The LACDA's fiscal health continues to improve as we enter FY 2019-2020. Although there are still challenges, we continue to develop innovative and efficient methods of managing our available resources. As always, we 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".

The recommended actions would also delegate authority to the Executive Director to apply for grant funds in the amount of up to \$5,000,000 per grant. The LACDA has procured a consultant for grant writing and research, in order to identify additional funding sources to supplement the services that the LACDA currently provides to our residents and clients. The LACDA would return to the Board to accept any grant funds awarded and to execute any necessary documents.

FISCAL IMPACT/FINANCING

The FY 2019-2020 Budget includes \$146.7 million in County funds, which represents an increase of \$34.6 million from FY 2018-2019. Of the \$146.7 million, \$64.2 million is related to various capital projects in the First, Second, Fourth and Fifth Supervisorial Districts; \$26.4 million comes from the Department of Mental Health's (DMH) funding for development of permanent supportive housing through the Notice of Funding Availability (NOFA) funding process; \$19.4 million in support of permanent financing of affordable and homeless-special needs housing; \$18.7 million supports multiple homeless initiative strategies approved through Measure H funding; \$5.2 million will provide for county economic development initiatives; \$3.6 million will be used to implement the County of Los Angeles Lead-Based Paint Mitigation programs in incorporated and unincorporated Los Angeles; \$1.0 million for crime and safety at the public housing sites. The remaining County funds will support housing preservation, University of California Cooperative Extension program and other countywide initiatives.

Funding for the recommended funding agreements will be incorporated into the FY 2019-2020 recommended budget.

BUDGET OVERVIEW:

The total FY 2019-2020 budget of \$648,615,000 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 Choice Voucher (HCV) program for low-income families, seniors, disabled and veterans. Local revenue sources include County funds, public housing rental income, and other grants received in support of housing.

The LACDA will operate with a \$419.6 million budget to provide affordable rental housing for low-income families and elderly persons by using over 27,000 Housing Choice Vouchers/Certificates and 3,229 Public and Affordable Housing Units. The Housing Assistance is budgeted at \$372.8 million, and will be used to administer rental subsidies for eligible individuals and families, seniors, veterans, and persons with disabilities living in the unincorporated area of Los Angeles County and 62 participating cities. With federal funds received from HUD, rental payments are made directly to private landlords for participants in the following programs: HCV, Veterans Affairs Supportive Housing, Shelter Plus Care/Continuum of Care, Moderate Rehabilitation, and Housing Opportunities for Persons with Aids.

The Public Housing Program funding is budgeted at \$33.3 million, and is comprised primarily of \$13.7 million in rent revenues, \$8.7 million in operating subsidies, \$2.9 million in housing assistance, and \$1.9 million in state or county funds. These funds are used to manage and maintain 3,229 public and affordable housing units. The Housing Operations Division also manages the Capital Fund Program, which funding is budgeted at \$13.5 million and scheduled to be used for new construction and carryover projects throughout Los Angeles County to rehabilitate housing units and perform site improvements. The Capital Fund Program will consist mainly of \$8.4 million in capital fund grant along with \$2.9 million in the Community Development Block Grant (CDBG).

The FY 2019-2020 CDBG Program is budgeted at \$30.6 million, which includes funds for the LACDA, five supervisorial districts, 48 participating cities, seven County departments, 26 community-based organizations, and other public agencies.

State and County funds are budgeted at \$176.2 million. The majority of these funds are comprised of County General funds. \$52.7 million is related to various capital projects in the Second Supervisorial District. \$9.7 million in various projects in the Fourth Supervisorial District. \$21.5 million is in support of homeless Measure H funding. \$26.4 million is for permanent supportive housing for homeless or chronically homeless individuals with a mental illness and their families, \$20.6 million in No Place Like Home, \$19.4 million in Affordable Housing Funds, \$1.1 million in Affordable Housing Preservation, \$0.7 million is budgeted for the South Whittier Community Resource Center for continued operational expenditures. \$3.6 million in Lead Based Paint Mitigation, \$2.5 million for Community Business Revitalization, \$1.8 million into Commercial lending that helps small businesses retain jobs by providing capital. \$0.8 million into Homeless

Programs, \$1.7 million for County Economic Development Catalytic Program, \$2.7 million in Traffic Violators School program. \$3.0 million in State Emergency Solutions Grant that are used for street outreach, emergency shelter, homelessness prevention, rapid re-housing, and HMIS. The remaining dollars are used in support for various other State and County initiatives.

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 budgeted for this program is \$11.2 million.

The LACDA budget includes 590 Full Time Equivalent (FTE) positions, with 583 regular and 7 contract positions. There was a net increase of 10 FTE from FY 2018-2019.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

On April 16, 2019, the Board of Supervisors adopted an ordinance to merge CDC and HACoLA, under the new name of the LACDA. The merger took effect on May 16, 2019. The LACDA assumed all of HACoLA's rights, powers, duties and responsibilities, and any existing HACoLA contracts and claims were assigned to the LACDA.

In January 2001, CDC and HACoLA, with the concurrence of the County Auditor-Controller, developed an administrative policy for establishing a Capital Budget. FY 2019-2020 marks the 18th year that the LACDA will submit a Capital Budget that details ongoing and future projects. The FY 2019-2020 operating budget includes \$8.8 million in capital fund grant for 14 projects.

On May 28, 2019, the Board of Supervisors approved the FY 2019-2020 One Year Action Plan (Action Plan) for the allocation of federal funds, which includes the planned use of CDBG, HOME, and Emergency Solutions Grant 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. The recommendations approved as part of the Action Plan are reflected in the proposed FY Budget.

Adoption of the attached Resolution approving the FY 2019-2020 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 LACDA's operating budget. This letter also recommends authority for the Executive Director, or her 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.

County Counsel has approved the attached Resolutions as to form. On April 24, 2019, the Housing Commission of the Housing Authority, prior to the merger with CDC, recommended approval of the LACDA's FY 2019-2020 Budget and related actions.

In June 2018, MGT of America Consulting, LLC (MGT) was retained to review the current Cost Allocation Plan that was developed by KPMG in 2002 and provided recommendation to both the Internal Service Allocation (ISD) and the Administrative Service Allocation. The result of this full CAP completed by MGT shows no significant difference from the one completed by KPMG. This affirms that our allocation methodology is still sound.

ENVIRONMENTAL DOCUMENTATION

Approval of LACDA's FY 2019-2020 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 2019-2020 Budget will enable the LACDA to conduct program activities to benefit low- and moderate-income residents of the County and participating cities.

Respectfully submitted,



MONIQUE KING-VIEHLAND
Executive Director

MKV:SLA

Enclosures

ATTACHMENT A

RESOLUTION APPROVING THE FISCAL YEAR 2019-2020 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 2019-2020 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 2019-2020, as set forth in the Annual Budget for the Los Angeles County Development Authority:

Estimated Funding

\$648,615,000

Expenditure and Reserve Appropriations:

\$648,615,000

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 4th day of JUNE, 2019.

ATTEST:

CELIA ZAVALA
Executive Officer-Clerk of the
Board of Commissioners

JANICE HAHN
Chair, Board of Commissioners

By: *Rachelle Smithman*
Deputy

By: *Janice Hahn*

APPROVED AS TO FORM:

MARY C. WICKHAM
County Counsel

By: *Bethany Puchkova*
Deputy



ATTACHMENT B

RESOLUTION APPROVING THE FISCAL YEAR 2019-2020
COST ALLOCATION PLAN OF THE LOS ANGELES COUNTY DEVELOPMENT
AUTHORITY

WHEREAS, the Board of Commissioners of the Los Angeles County Development Authority has received the Cost Allocation Plan for Fiscal Year 2019-2020 and has found:

1. That the proposed cost allocation plan is a reasonable and supportable methodology of allocating centralized administration costs to housing and/or development programs.
2. That the proposed cost allocation plan will be consistent with cost principles set forth in the Office of Management & Budget (OMB) Super Circular, previously Circular A-87, Cost Principles for State, Local and Indian Tribal Governments and other generally applied cost allocation methods.

WHEREAS, it is necessary for the Board of Commissioners of the Los Angeles County Development Authority to adopt a cost allocation plan.

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

1. The above recitals are true and correct.
2. The Housing Authority of the County of Los Angeles adopts the following cost allocation plan.
3. The U.S. Department of Housing and Urban Development (HUD) requires that a cost allocation plan be formally adopted by the governing body.
4. This resolution shall take effect immediately following Board approval and will be effective until a major change is made in the methodology, whereas the new cost allocation plan will be submitted for approval by the governing body.

APPROVED AND ADOPTED by the Board of Commissioners of the Los Angeles County Development Authority on the 4th day of JUNE, 2019.

ATTEST:

CELIA ZAVALA
Executive Officer-Clerk of the
Board of Commissioners

By: Rachelle Smithman
Deputy

JANICE HAHN
Chair, Board of Commissioners

By: Janice Hahn

APPROVED AS TO FORM:

MARY C. WICKHAM
County Counsel

By: Mary C. Wickham
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. 04/30/2016)

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

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

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

PHA Fiscal Year Beginning: July 1, 2019

Board Resolution Number: 78961

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

- X Operating Budget approved by Board resolution on: 06/04/2019
- ☐ 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:

Janice Hahn

Previous editions are obsolete

Signature:



Date:

06/04/2019

form HUD-52574 (04/2013)

ATTEST: CELIA ZAVALA
EXECUTIVE OFFICER
CLERK OF THE BOARD OF SUPERVISORS
By Rachelle Smitherman, Deputy

BUDGET HIGHLIGHTS**FY 2019-2020 Funding**

The total Los Angeles County Development Authority (LACDA) Fiscal Year (FY) 2019-2020 budget is \$648.6 million, an increase of \$92.9 million from the FY 2018-2019 budget. The increase is primarily due to the Housing Choice Voucher (HCV) program, Continuum of Care (CoC) program, Measure H – Strategy B4 (Homeless Incentive Program or HIP), County Construction projects, Affordable Housing Fund, and new funding for No Place Like Home. These increases are being slightly offset by the completion of capital improvement projects at the South Scattered Sites and reductions in Measure H - Strategy F7 (Preserve and Promote the Development of Affordable Housing).

The budget is predominantly Federally-funded for Housing and Community Development programs, most of which is provided by the U.S. Department of Housing and Urban Development (HUD). Local revenue sources include Public Housing dwelling rental and 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 2019-2020 are detailed below:

- Total Housing Funds are \$419.6 million comprised of \$372.8 million for Housing Assistance, \$33.3 million for Housing Operations, and \$13.5 million in Capital Fund. This includes Section 8 rental subsidy and administration budgeted at \$340 million. Public Housing Rent Revenue funds and program operating subsidy is budgeted at \$33.3 million. These funds assist in providing quality affordable housing to over 30,000 eligible families, seniors, veterans, and special needs households. Public Housing Capital Fund funds are used to improve and rehabilitate public housing units. These funding amounts are subject to change based upon the next federal fiscal budget allocation.
- State and County funds are budgeted at \$176.2 million. The majority of these funds are comprised of County General Funds. \$52.7 million is related to various capital projects in the Second Supervisorial District, and \$9.7 million in various projects in the Fourth Supervisorial District. \$18.7 million is in support of homeless Measure H funding. \$26.4 million is for permanent supportive housing for homeless or chronically homeless individuals with a mental illness and their families. \$20.6 million is for No Place Like Home. \$19.4 million is for Affordable Housing Funds, and \$1.1 million is in Affordable Housing Preservation. \$0.7 million is budgeted for the South Whittier Community Resource Center (CRC) for continued operational expenditures. \$3.6 million is in Lead-Based Paint Hazard Mitigation. \$2.5 million is in Community Business Revitalization. \$1.8 million is for Commercial lending to help small businesses retain jobs by providing capital. \$1.7 million is for County Economic Development Catalytic Program. \$2.7 million is for the Traffic Violators School program. \$3.0 million is in State Emergency Solutions Grant (ESG) that are used for street outreach, emergency shelter, homelessness prevention, rapid re-housing, and Homeless Management Information System (HMIS). The remaining dollars are used in support for various other State and County initiatives.

- Community Development Block Grant (CDBG) funds are budgeted at \$30.6 million. These funds are comprised of the annual federal allocation, joint applicant funds with the City of Cerritos and the City of Torrance, carryover funds, and projected program income that will be used by the Agency, 48 participating cities, seven (7) County departments, and 26 community-based organizations and other public agencies.

Table 1 summarizes the LACDA's budgeted sources and uses of funds for FY 2019-2020

Table 1 LACDA SUMMARY OF SOURCES AND USES OF FUNDS	2018-2019 FINAL APPROVED BUDGET	2018-2019 ESTIMATE	2019-2020 APPROVED BUDGET
SOURCES			
Rent Revenue	14,133,500	14,387,100	14,329,200
Operating Subsidy	8,538,500	8,925,600	8,732,500
Housing Choice Voucher	305,058,500	319,104,600	340,225,800
Capital Fund Modernization	9,947,900	6,416,700	8,377,000
CDBG	27,945,800	21,999,400	30,600,700
Loan Collection Principle & Interest	5,440,900	5,393,200	6,453,400
Sound Attenuation Grants	12,515,800	11,925,300	10,622,100
State/County Revenue	95,103,500	75,429,600	176,246,600
Fees and Charges	840,500	713,300	989,900
Interest Earnings	6,170,400	5,924,400	5,456,800
Section 8 Reserves	8,341,900	0	0
General Fund Reserves	1,937,200	1,146,200	3,800,300
Other Reserves	25,888,600	5,835,200	4,732,100
HOME Program	10,731,900	13,011,600	9,542,200
Other Federal Grants	19,918,800	18,662,600	23,329,800
Other Income	3,215,400	5,621,500	5,176,600
TOTAL	555,729,100	514,496,300	648,615,000
USES			
Salaries & Benefits	54,992,100	45,619,500	50,519,500
Services & Supplies	42,049,200	39,135,200	45,756,900
Subventions/Disbursements	392,774,200	407,717,400	461,254,600
Capital Outlay	65,913,600	22,024,200	91,084,000
TOTAL	555,729,100	514,496,300	648,615,000

FY 2019-2020 Priorities and Goals

The LACDA will continue to provide a wide range of housing, community, and economic development services during the coming FY, 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, assisting those residents and residential property owners with limited incomes. In FY 2019-2020, the Division will fund approximately 54 loans for closing costs and down payment assistance utilizing HOME Investment Partnerships Program (HOME) funds. The Mortgage Credit Certificate (MCC) Program offers a federal income tax credit, allocated through the State, to first-time homebuyers purchasing homes in the unincorporated area of Los Angeles County or in one of the 55 cities that participate in the program. In FY 2019-2020, it is estimated that HIF will issue \$20 million in the MCC Program that will assist 90 first-time homebuyers.
- Complete an assessment of the County rental housing stock; create and implement a code enforcement plan to address unmet habitability needs; and support implementation of rent stabilization ordinance.
- Issue Notice of Funding Available (NOFA) 25 and No Place Like Home for an estimated \$250 million utilizing Affordable Housing Trust funds. These funds will be leveraged for the development of approximately 2,200 affordable housing units.
- Housing Operations 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 30 construction contracts at various housing sites, and closeout the FY 2016-2017 Capital Fund Program Grant for the Agency.
- The Housing Assistance Division will continue to exceed its goals and enhance the administration of the Section 8 Program in the areas of productivity, customer service, performance assessment, and automation.
- The Community and Economic Development Division - Grants Management Unit will continue to maintain its exemplary performance as granted by the U.S. Department of Housing and Urban Development (HUD).
- Complete 367 units of home improvement projects to property owners who live in or rent housing units throughout the unincorporated Los Angeles County.
- Substantially complete construction of phase 1A Magic Johnson Park, Temple City Library, Los Nietos Community and Senior Center, Fire Station 110, and Avalon Library.
- The Community and Economic Development Division - Economic Development Unit will complete 10 Community Business Revitalization and renovate façade improvement projects and fund 5 Business Loans through various loan programs.

FY 2019-2020 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 2019-2020, the Agency is budgeting 583 regular positions and 7 contract positions for a total of 590 positions. This is an increase of 10 positions from FY 2018-2019 primarily due to increased activities in creating permanent supportive housing.

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

REGULAR POSITIONS	2017-2018 APPROVED BUDGET	2018-2019 FINAL BUDGET	2018-2019 ESTIMATE	2019-2020 FINAL BUDGET
Housing Investment & Finance	56	61	42	59
Economic Development Unit	0	0	10	11
Grants Management Unit	29	28	26	29
Housing Assistance	208	200	183	211
Housing Operations/Capital Fund	106	129	117	126
Strategic Partnerships	22	22	19	26
Executive Office	7	8	6	6
Finance and Budget	34	27	24	27
HR/Risk Mgmt/IT/Communications	34	36	31	35
Communications and Public Affairs	2	3	4	4
Central Services	17	16	13	16
Construction Management	34	33	28	33
SUB-TOTAL REGULAR	<u>549</u>	<u>563</u>	<u>503</u>	<u>583</u>
CONTRACT POSITIONS	2017-2018 APPROVED BUDGET	2018-2019 FINAL BUDGET	2018-2019 ESTIMATE	2019-2020 FINAL BUDGET
Housing Investment & Finance	0	0	0	0
Economic Development Unit	0	0	1	1
Grants Management Unit	1	1	1	2
Housing Assistance	1	11	5	1
Housing Operations/Capital Fund	27	4	2	1
Strategic Partnerships	0	0	0	1
HR/Risk Mgmt/IT/Communications	1	1	1	1
Communications and Public Affairs	1	0	0	0
SUB-TOTAL CONTRACT	<u>31</u>	<u>17</u>	<u>10</u>	<u>7</u>
GRAND TOTAL *	<u>580</u>	<u>580</u>	<u>513</u>	<u>590</u>

*Positions are converted to full-time equivalent positions.

The LACDA is pleased to submit the FY 2019-2020 Budget, structured to fund successful existing programs and initiate new efforts to provide housing, community, and economic development in Los Angeles County.

AGENCY OVERVIEW

MESSAGE FROM THE EXECUTIVE OFFICE**Monique King-Viehland**

Executive Director

**Emilio Salas**

Deputy Executive Director



We are pleased to present the LACDA's adopted FY 2019-2020 Annual Operating Budget. This budget, which totals \$648,615,000 and includes 590 positions, represents our commitment to creating a sound financial plan while ensuring effective service delivery in the areas of housing, community development, and economic development in Los Angeles County.

The FY 2019-2020 proposed budget reflects an increase of \$92.9 million or 17% from FY 2018-2019. The increase is due primarily to additional funding received from the following programs: Section 8 Housing Choice Voucher (HCV), Continuum of Care, Veterans Affairs Supportive Housing (VASH), Strategy B4, continuation of Magic Johnson Park construction projects, and Affordable Housing Trust Fund. These increases are offset by a decrease in Housing Operations.

The LACDA will be undertaking two new programs in FY 2019-2020: the Exide Lead-Based Paint Abatement and No Place Like Home. The Exide Lead-Based Paint Abatement Program will provide lead-based paint hazard mitigation services in incorporated and unincorporated Los Angeles. The No Place Like Home Program will generate supportive housing for the homeless who need mental health services.

Additionally, a major programmatic focus for the LACDA remains combating homelessness and eliminating veteran homelessness. In Los Angeles County, the need to house these populations continues to exceed available resources. As such, the LACDA continues its implementation of initiatives while seeking opportunities to collaborate regionally, to maximize human capital and effectively administer federal, state, and local funding.

By utilizing local resources to augment federally-funded programs, the agency hopes to continue along this path and accomplish its vision of disrupting the cycle of generational poverty and homelessness despite fiscal challenges.

Moreover, the plan for FY 2019-2020 is built upon the LACDA's enduring commitment to improve the quality of life for County residents by increasing the affordable housing stock, providing rehabilitation loans for homeowners, continuing to offer a first-time homebuyers program, and maximizing the voucher lease up for HCV participants. These programs focus on resources to help some of the most vulnerable people, such as the homeless, families with limited means,

seniors, persons with disabilities, and veterans, who reside within Los Angeles County. The Agency's two new programs will help augment the resources offered in FY 2019-2020.

From a marketing perspective, in FY 2019-2020 the Agency anticipates to further engage with its partners to fully transition and emerge from its former name, Community Development Commission/Housing Authority of the County of Los Angeles (CDC/HACoLA), into its new branding as the Los Angeles County Development Authority. The transition and new agency launch occurred toward the end of FY 2018-2019. As such, the Agency expects it will take several months into the new FY for the agency's partners, clients, and member organizations to fully recognize the LACDA under its new brand. Additionally, the LACDA fully intends to continue to receive national recognition awards and maintain high performer status as designated by the U.S. HUD, similar to what was received by the CDC/HACoLA in previous years.

Finally, the LACDA's mission, ***We Build Better Lives and Better Neighborhoods***, much like its 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***, will remain prominent in the agency's branding, as both epitomize our culture and serve as our guiding principles.

Los Angeles County Statistics and Economic Data

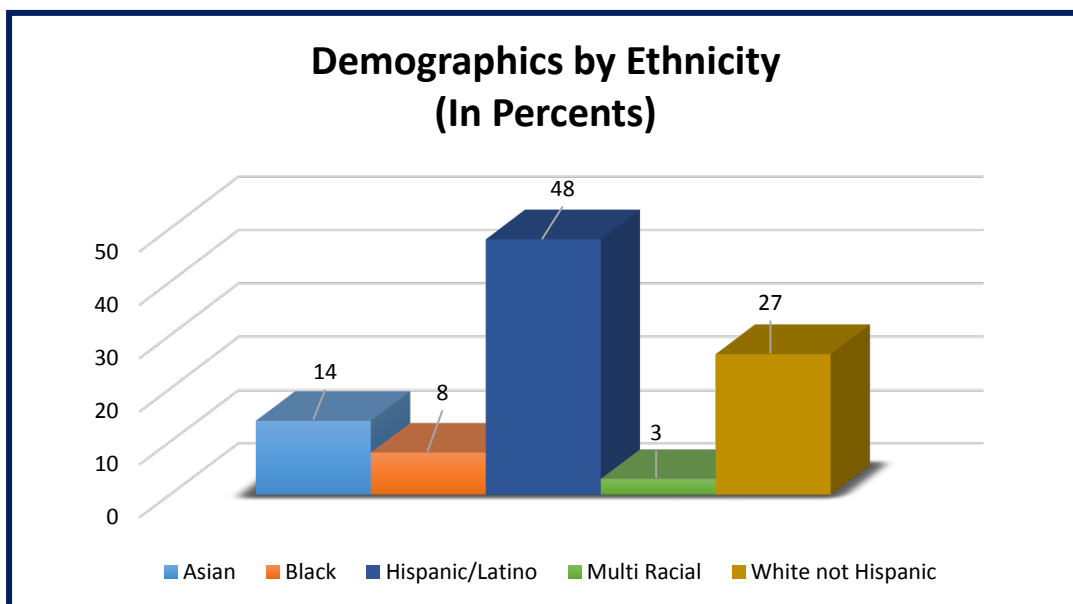
Los Angeles County, incorporated February 18, 1850, is part of the greater Southern California region, which also includes Orange, San Bernardino, Riverside, and Ventura counties. The total regional population is about 18.6 million. Los Angeles County covers 4,084 square miles and includes 88 cities. The population in 2018 was over 10 million, making it the most populous County in California. Population growth is expected to slow slightly this year and into the next fiscal year. Most of the recent population growth in Los Angeles County has been the result of access to improved healthcare.

The economy of Los Angeles County is significant, multifaceted and among the world's largest economies. According to the Los Angeles County Economic Development Corp, its Gross Domestic Product is larger than Belgium, Norway, Poland, and Sweden. Los Angeles County is an important hub of manufacturing, international trade and innovation in addition to its well-known entertainment and tourism industries.

Facts and Statistics

<i>Incorporation</i>	February 18, 1850
<i>Area</i>	4,084 square miles
<i>Cities</i>	88 cities covering 1,435 square miles
<i>Largest City</i>	Los Angeles (City) 4,094,764 residents
<i>Smallest City</i>	Vernon 96 residents
<i>Schools K-12</i>	2,116
<i>Colleges & Universities</i>	92

Source: California State Association of Counties

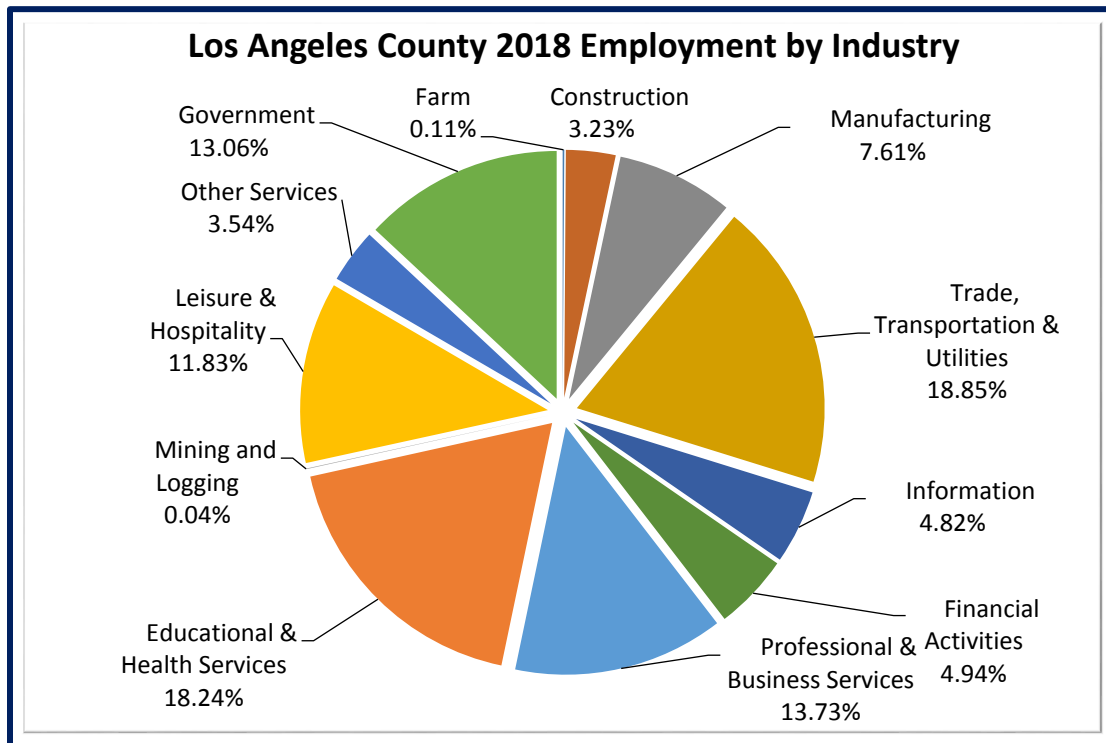


Source: United States Census Bureau

Economic Data - Los Angeles County 2017-2019

	2017	2018	2019
Total Population	10,278	10,328	10,382
Unemployment Rate	4.6%	4.3%	4.1%
Per Capita Income	\$57,168	\$58,818	\$60,469

Source: Los Angeles County Economic Development Corporation (LAEDC) 2018-2019 Economic Forecast and Industry Outlook



Source: State of California Employment Development Department - Industry Employment & Labor Force - by Annual Average

Major Employers

- AHMC Healthcare Inc.
- Deluxe Digital Media Mgmt. Inc.
- JET Propulsion Laboratory
- LAC & USC Medical Center
- Longshore Dispatch
- Los Angeles County Sheriff
- Los Angeles Police Department
- Six Flags Magic Mountain
- UCLA Health System
- University of Southern California
- American Honda Motor Co Inc.
- Cedar-Sinai Medical Center
- Kaiser Permanente Los Angeles
- Long Beach City Hall
- Los Angeles County of Education
- Los Angeles International Airport
- Paramount Studios
- Sony Pictures Entertainment
- University of CA Los Angeles
- Walt Disney Co

Source: State of California Employment Development Department

BACKGROUND

In 1982, the Los Angeles County Board of Supervisors created the CDC to centralize the administration of the County's housing programs, which also included oversight of the HACoLA and the Redevelopment Agency (now dissolved). These two successful agencies have a history of operating in tandem as two (2) separate legal entities.

During FY 2018-2019, the CDC/HACoLA worked to merge into one agency – the LACDA. Having one agency, under one management structure with one uniform voice, will improve operating economies, increase efficiencies, and diversify activities and services to better position the agency to end generational poverty and homelessness through community and economic development programs and projects. LACDA became effective on May 16, 2019.

As the Board of Supervisors serves as both the Board of Commissioners of the CDC and the Board of Commissioners of HACoLA, after the merger, the Board will continue to serve as the Board of Commissioners of LACDA. The Housing Commission served as the advisory body to the Board of Commissioners of HACoLA. Under LACDA, the Housing Commission will be dissolved and replaced with a Housing Advisory Committee (HAC) to serve a similar advisory function to the Board of Commissioners of LACDA. The HAC will be comprised of no more than nine (9) members that will consist of five (5) "tenant" members, three (3) "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 LACDA or participants in HUD's Section 8 Tenant-Based Rental Assistance Program.

PRINCIPAL OFFICIALS

BOARD OF SUPERVISORS

Janice Hahn	Chair of the Board
Hilda L. Solis	Supervisor 1 st District
Mark Ridley-Thomas	Supervisor 2 nd District
Sheila Kuehl	Supervisor 3 rd District
Kathryn Barger	Supervisor 5 th District

HOUSING ADVISORY COMMITTEE

Ruthie Myers	Tenant Member
Mary Canoy	Tenant Member
Pamela Williams	Tenant Member
Marnell Banks	Tenant Member
Zella Knight	Formerly Homeless Member

OFFICERS

Monique King-Viehland Executive Director
 Emilio Salas.....Deputy Executive Director
 Kathy ThomasAdministrative Deputy Director

DIVISION DIRECTORS

Kathy Thomas (Acting)..... Administrative Services
 Matthew Fortini Finance & Budget
 Geoffrey Siebens (Acting) Community & Economic Development
 Tracie MannHousing Assistance
 Lynn KatanoHousing Investment & Finance
 Twima EarleyHousing Operations
 Elisa Vasquez Communications & Public Affairs

LACDA FACTS & FIGURES

Fiscal Year
July 1 – June 30

Fiscal Year 2019-2020 Budget
\$648,615,000

Fiscal Year 2019-2020 Major Funding Sources

Housing Assistance
Rental Assistance
County
CDBG
Rent Revenue
Los Angeles World Airport
Operating Subsidy
Capital Fund Program
HOME Program
Federal Aviation Administration
No Place Like Home
Measure H
Continuum of Care

Fiscal Year 2019-2020 Budgeted Positions

583 Regular positions
7 Contract positions

Major Divisions

Community & Economic Development
Housing Assistance
Housing Investment & Finance
Housing Operations
Strategic Partnerships

Public/Affordable Housing Units

3,229 Units (63 sites)

Rental Assistance Vouchers and Certificates

27,000

**Los Angeles County Development Authority
Alhambra Building**



**Los Angeles County Development Authority
Locations**



MISSION AND OBJECTIVES

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 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 27,000 rental assistance vouchers and CoC certificates to provide rental assistance to persons with limited means.
- 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.
- 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.

ORGANIZATION

The LACDA is divided into administrative units, internal service departments, and operational divisions. The administrative units provide administration throughout the agency; the internal service departments provide services such as fleet, communications, and information technology to the administrative departments and the operational divisions. Each operational division administers programs throughout Los Angeles County. An overview of each division, along with individual program summaries, is provided beginning on page 4.1 (Sections 4 through 10).

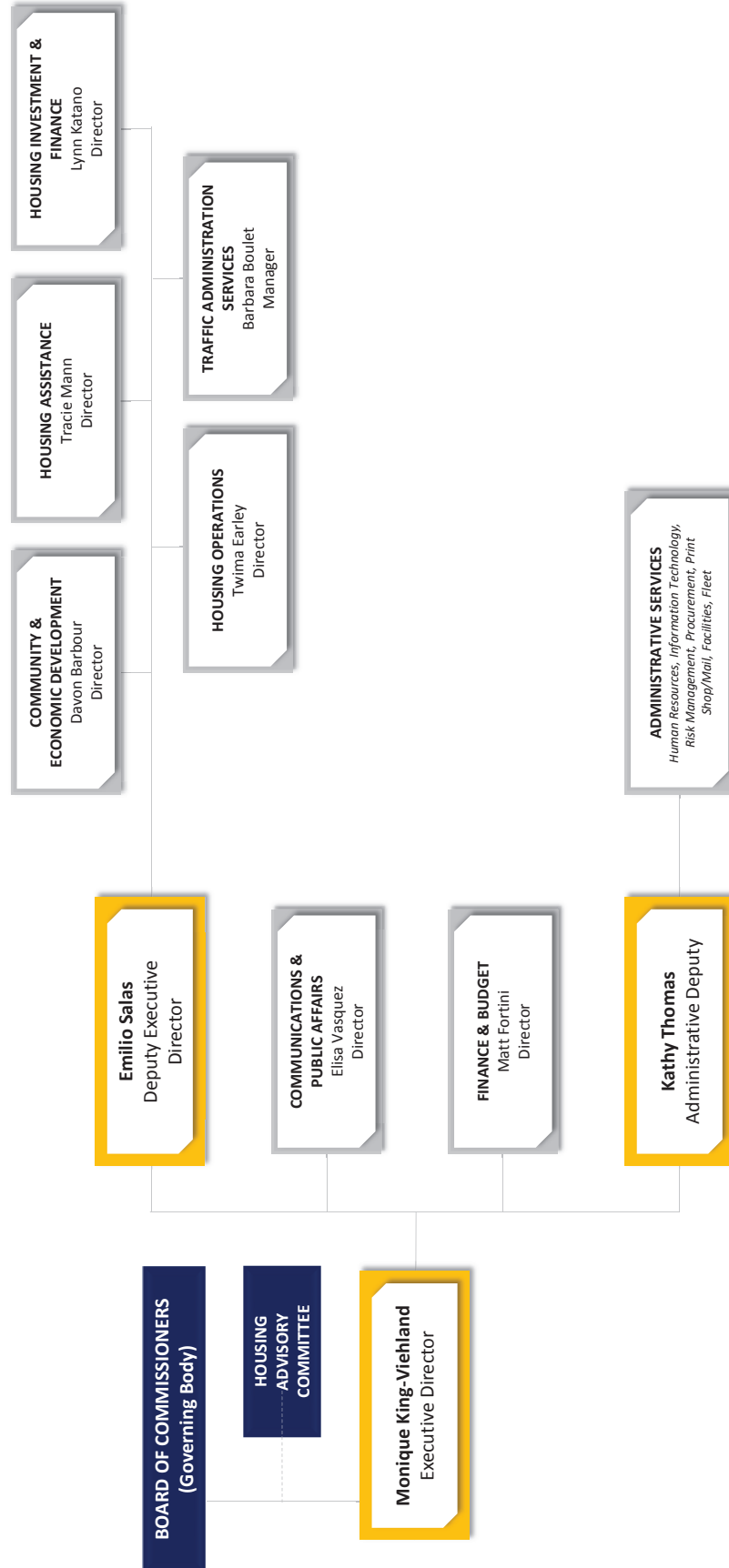
The administrative departments consist of the Executive Office, with the Executive Director overseeing the agency, a Deputy Executive Director overseeing all Program Divisions, and an Administrative Deputy Director overseeing all administrative departments. The other administrative departments consist of Finance and Budget (FAB), Human Resources (HR), and Communications & Public Affairs Unit (CPAU). Costs for the administrative departments are charged to the operational divisions based on an allocation methodology consistent with the Office of Management and Budget (OMB) Super Circular.

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

The operational divisions are broken out into the following: Housing Assistance Division; Housing Operations Division, Community & Economic Development Division and Housing Investment and Finance Division. Each of these divisions administers a variety of programs throughout unincorporated Los Angeles County. The LACDA also includes the Traffic Administration Services Program, University of California Cooperative Extension, Homeless Initiative Coordinator, and Workforce and Small Business Coordinator, which fall under the newly-developed Strategic Partnerships Division.

LOS ANGELES COUNTY DEVELOPMENT AUTHORITY

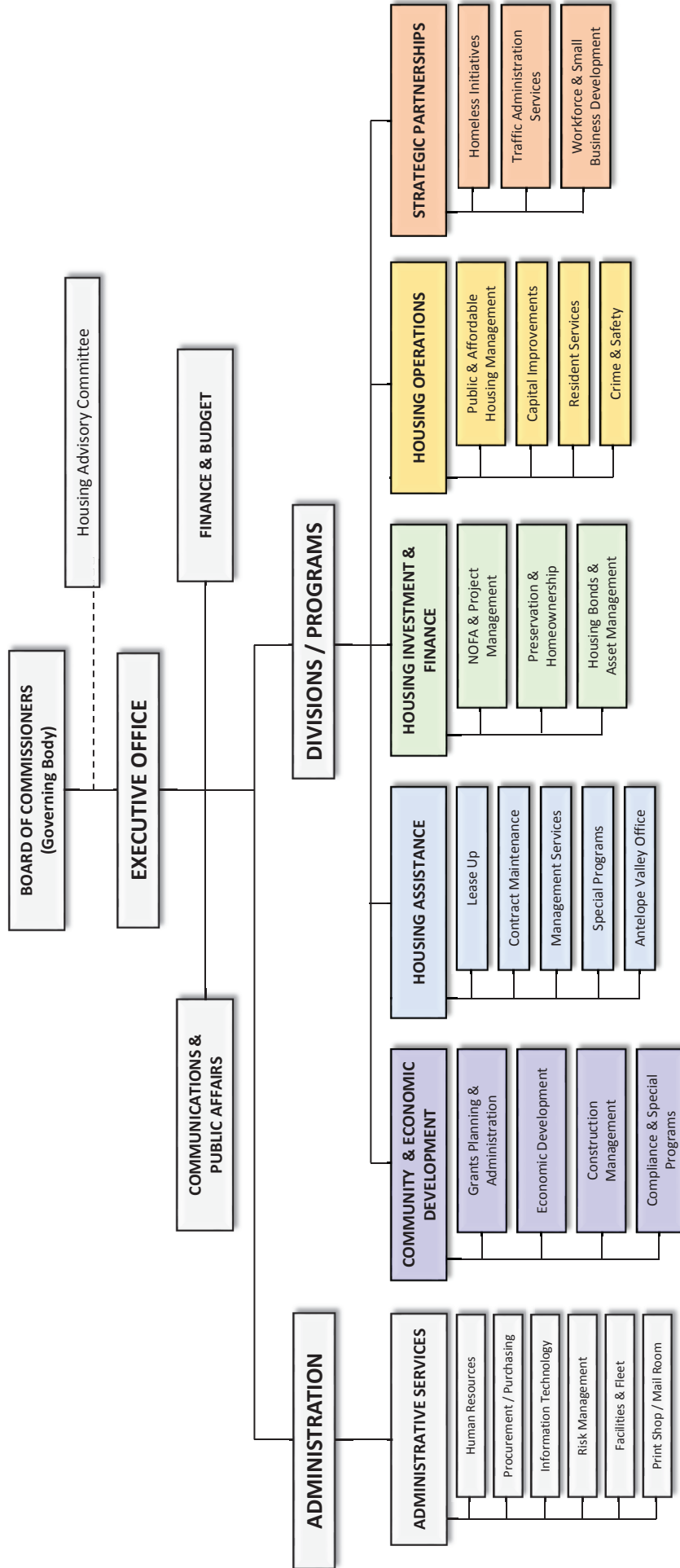
ORGANIZATIONAL CHART FY 2019-2020



Revised 05.21.2019

LOS ANGELES COUNTY DEVELOPMENT AUTHORITY

FUNCTIONAL ORGANIZATIONAL CHART FY 2019-2020





LACDA

Los Angeles County Development Authority

BUDGET PROCESS AND POLICIES

ANNUAL BUDGET PROCESS

The LACDA submits a balanced budget where the projected expenditures are equal to or less than 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 project or department to another via a budget amendment only with the appropriate approvals. In addition, the Board of Commissioners may grant mid-year budgetary increases for specific program needs. The 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 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 performance goals and financial information required for each program budget proposal. The first step for most divisions is for the program staff to vie for available HUD funding. After the funding for each program is established, a detailed budget proposal is prepared by project, and then consolidated by department and division.

The Housing 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 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 LACDA management audit conducted in FY 1999-2000. The Capital Budget total for FY 2019-2020 is \$8.8 million, a decrease of approximately \$0.1 million from FY 2018-2019. For a complete listing of capital projects, please refer to Section 11.1. The capital projects outlined in Section 11 are included within the LACDA's FY 2019-2020 annual operating budget.

The LACDA administers the annual CDBG entitlement for the Urban County of Los Angeles. The Urban County consists of 48 participating cities, seven county departments, and 26 community-based organizations and other public agencies.

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 LACDA of the amount of the 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 (CBO) and the operational units of 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 48 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 CBO's and is reflected as subventions in the LACDA's budget.

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

ANNUAL PLAN

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

Also included in the Annual Plan is the updated Capital Fund Annual Statement and Five-Year Action Plan, the Admissions and Continued Occupancy Policy (ACOP) for the Conventional Public Housing Program, the Public Housing Lease Agreement, and the Section 8 Tenant-Based Program Administrative Plan. The ACOP and Public Housing Lease Agreement set guidelines to determine eligibility for admission and continued occupancy. The purpose of the Section 8 Administrative Plan is to set forth the policies and procedures that govern the Housing Authority's administration of this program.

The 2019 Capital Fund Annual Statement summarizes the Agency plan to use modernization funds to rehabilitate 1,875 housing units at 11 Conventional Public Housing Program developments throughout the County. Included are proposed work items, estimated costs, and an implementation schedule for the work to be completed. Also provided is a list of funding for non-modernization activities, including various training programs for compliance and maintenance, resident initiatives programs, technology upgrades, and program staffing.

As authorized by HUD, the Executive Director may amend the Capital Fund Annual Statement as necessary to respond to needs such as housing emergencies, to safeguard property or protect health and safety, or to implement other changes that are in the best interests of the 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 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 LACDA's funding is from federal grants and contracts; as such, any changes in the legislation can have a significant impact on the short and long-term objectives and goals of the agency.

The LACDA continues to identify new revenue opportunities and looks within the legislation for ways to establish guaranteed funding sources. Business processes are constantly analyzed to streamline operations and ensure maximum use and efficiency of available resources. The 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, Internal Service, 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 expenditures.

Budgets for the governmental fund types are adopted on a basis consistent with the United States of America generally accepted accounting principles. The agency employs the modified accrual basis of accounting when preparing the budget.

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.

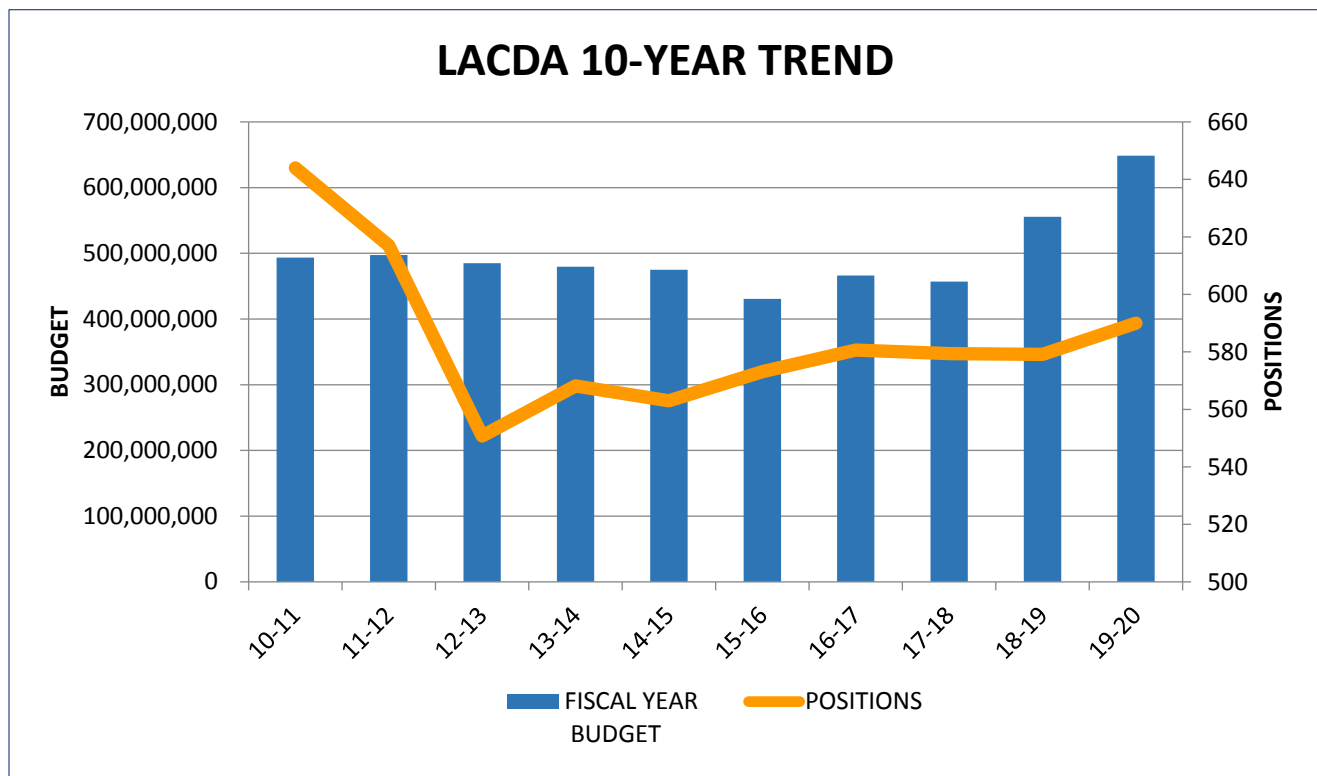
The LACDA internal controls adequately safeguard assets and provide reasonable assurance of proper recording of financial transactions.

FINANCIAL SUMMARIES

LOS ANGELES COUNTY DEVELOPMENT AUTHORITY

FY 2019-2020 BUDGET

\$648,615,000



The financial operations of the LACDA are organized on a program level. Programs are financed by one or more funding sources. FY 2018-2019 and FY 2019-2020 Approved Budgets for each program are detailed in Sections 4 through 10. This section contains financial schedules that provide consolidated information on sources and uses of funds for the agency.

FUNDS

The LACDA is primarily federally-funded and includes a total budget of \$146.7 million of County Funds for FY 2019-2020. \$64.2 million is related to various capital projects in the First, Second, Fourth, and Fifth Supervisorial Districts; \$26.4 million comes from the Los Angeles County Department of Mental Health's (LACDMH) funding for development of permanent supportive housing through the Notice of Funding Availability (NOFA) funding process; \$19.4 million in support of permanent financing of affordable and homeless-special needs housing; \$18.7 million supports multiple homeless initiative strategies approved through Measure H funding; \$5.2 million will provide for County economic development initiatives; \$3.6 million will be used to implement the County of Los Angeles Lead-Based Paint Mitigation programs in incorporated and unincorporated Los Angeles; and \$1.0 million for crime and safety at the public housing sites. The remaining County funds will support housing preservation, University of California Cooperative Extension program, and other countywide initiatives.

The LACDA uses two primary fund categories: Governmental and Proprietary. The budget is employed as a management control device for all funds except for other grants. Expenditures for other grants are controlled by various grant agreements, and budgetary authority is approved individually by the Los Angeles County Board of Commissioners.

MAJOR GOVERNMENTAL FUNDS

General Fund – The General Fund accounts for all general revenues and other receipts that are not allocated by law for contractual agreement to other funds. Expenditures of this fund include general operating expenditures that are not paid through other funds.

Other Major Governmental Funds – These funds are derived from specific sources, which are usually required by law or administrative regulations to be accounted for in separate funds. The sources of funds include CDBG, Economic Development, HOME, Other Non-HUD Program, and Contracting Cities.

BUDGET BASIS

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 SOURCE OF FUNDS

FY 2019-2020 is budgeted at \$648.6 million. The LACDA's primary funding source is through federal grants and contracts and approximately 66% of the LACDA's FY 2019-2020 funding will come from HUD. Major funding sources by program are as follows:

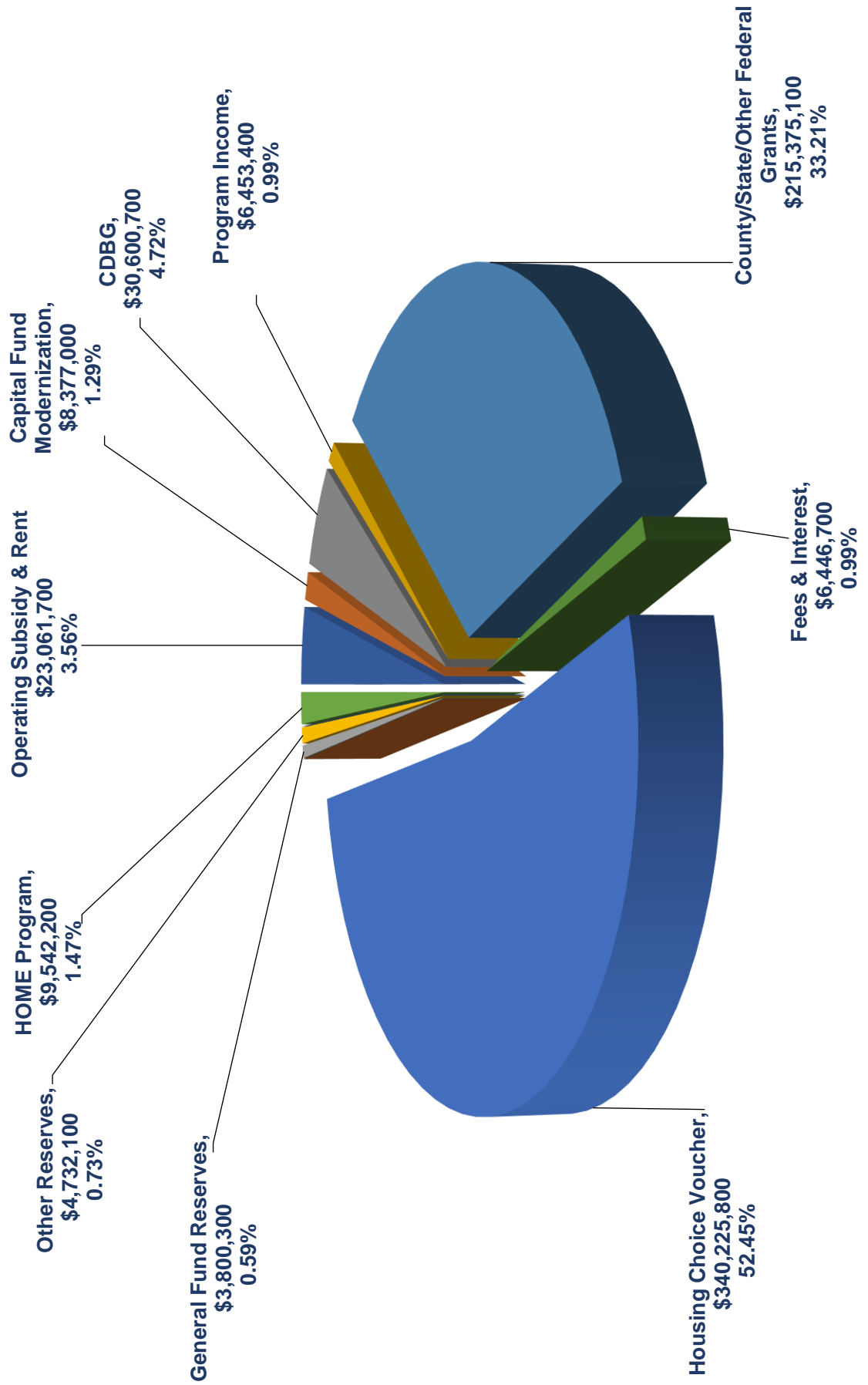
1. The Section 8 Housing Assistance revenue is budgeted at \$372.8 million in funding for FY 2019-2020. This represents 57% of the Agency's FY 2019-2020 budget. The Housing Assistance Division administers the HCV program, and revenues are budgeted based on existing program vouchers allocated from HUD, and include administrative fees related to those vouchers. Housing Operations also administers Section 8 Project-Based units for tenants residing at Kings Road and Lancaster Homes housing developments.
2. State and County revenue is budgeted at \$176.2 million and is comprised primarily of \$50.6 million for the Magic Johnson Park, \$26.4 million in Housing Development for LACDMH, \$20.6 million in No Place Like Home grant, and \$18.7 million in Homeless Measure H funding. Additional funding includes \$5.2 million for County economic development initiatives; \$3.6 million will be used to implement the Lead-Based Paint Hazard Mitigation programs in incorporated and unincorporated Los Angeles; \$1.0 million for crime and safety at the public housing sites; and other countywide initiatives. This funding accounts for 27% of LACDA's Fiscal Year 2019-2020 budget.
3. The CDBG Program is budgeted at \$30.6 million for FY 2019-2020. These funds are comprised of the 45th 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 Agency's FY 2019-2020 budget.
4. The Housing Operations Program funding is budgeted at \$33.3 million, and is comprised primarily of \$13.7 million in rent revenue and \$8.7 million in operating subsidies. These funds are used to manage and maintain 3,229 public and affordable housing units, and to provide resident services. In total, these funds represent 5% of LACDA's FY 2019-2020 budget.
5. Sound attenuation grants (FAA & LAWA) are budgeted at \$10.6 million for FY 2019-2020 to be used for the sound attenuation program in the Lennox Community, thereby, preserving the air quality of existing housing in the community impacted by aircraft noise from the Los Angeles International Airport. These funds represent 2% of LACDA's FY 2019-2020 budget. The remainder of the Agency's funding is derived from various grants or contracts with HUD, other entities, prior year reserves, and the California State Department of Housing and Community Development.

LACDA
SUMMARY OF SOURCES AND USES OF FUNDS

SOURCES	2017-2018 APPROVED BUDGET	2017-2018 REVISED BUDGET	2017-2018 ACTUALS	2018-2019 APPROVED BUDGET	2018-2019 FINAL APPROVED BUDGET	2018-2019 ESTIMATE	2019-2020 APPROVED BUDGET
Rent Revenue	12,959,300	12,959,300	14,303,600	13,940,600	14,133,500	14,387,100	14,329,200
Operating Subsidy	7,901,200	7,901,200	8,873,900	8,247,400	8,538,500	8,925,600	8,732,500
Housing Choice Voucher	285,579,200	285,579,200	287,702,100	277,994,400	305,058,500	319,104,600	340,225,800
Capital Fund Modernization	6,732,000	6,732,000	4,293,000	7,834,900	9,947,900	6,416,700	8,377,000
CDBG	30,227,300	30,227,300	24,373,700	27,945,800	27,945,800	21,999,400	30,600,700
Loan Collection Prin & Prog Income	6,844,100	6,844,100	9,859,000	5,440,900	5,440,900	5,393,200	6,453,400
Sound Attenuation Grants	8,303,900	8,303,900	1,029,500	12,515,800	12,515,800	11,925,300	10,622,100
State/County Revenue	38,255,300	57,143,300	45,104,400	91,773,600	95,103,500	75,429,600	176,246,600
Fees and Charges	1,049,400	1,049,400	1,626,900	840,500	840,500	713,300	989,900
Interest Earnings	5,270,900	5,270,900	7,286,100	5,666,600	6,170,400	5,924,400	5,456,800
Section 8 Reserves	337,300	337,300	0	8,341,900	8,341,900	0	0
General Fund Reserves	4,459,900	4,459,900	(416,900)	1,337,200	1,937,200	1,146,200	3,800,300
Other Reserves	26,657,100	26,657,100	(64,000)	25,888,600	25,888,600	5,835,200	4,732,100
HOME Program	4,966,200	4,966,200	6,096,200	7,530,000	10,731,900	13,011,600	9,542,200
Other Federal Grants	15,196,000	15,196,000	16,684,400	19,918,800	19,918,800	18,662,600	23,329,800
Other Income	2,320,900	2,320,900	3,667,400	473,700	3,215,400	5,621,500	5,176,600
TOTAL	457,060,000	475,948,000	430,419,300	515,690,700	555,729,100	514,496,300	648,615,000
USES							
Salaries & Benefits	45,688,100	46,525,600	42,212,500	51,038,200	54,992,100	45,619,500	50,519,500
Services & Supplies	39,535,200	39,594,000	37,126,500	40,398,900	42,049,200	39,135,200	45,756,900
Subventions/Disbursements	330,714,100	333,741,600	325,225,800	363,018,400	392,774,200	407,717,400	461,254,600
Capital Outlay	41,122,600	56,086,800	25,854,500	61,235,200	65,913,600	22,024,200	91,084,000
TOTAL	457,060,000	475,948,000	430,419,300	515,690,700	555,729,100	514,496,300	648,615,000

Sources of Funds by Category LACDA

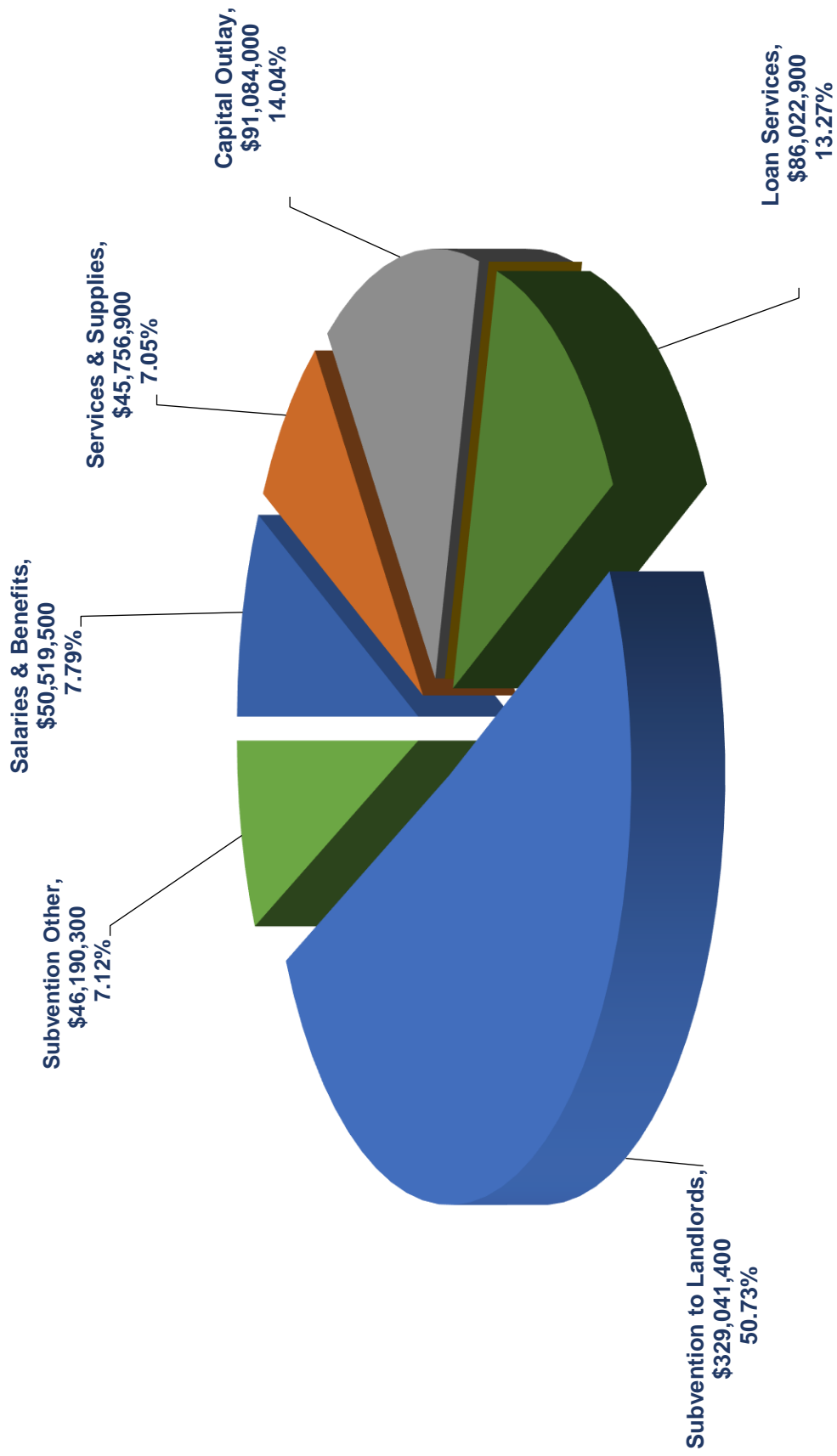
FY 2019-2020 - Total Sources \$648,615,000



Uses of Funds by Category

LACDA

FY 2019-2020 - Total Expenditures \$648,615,000



HOUSING ASSISTANCE

AN OVERVIEW FROM THE DIRECTOR: Tracie Mann

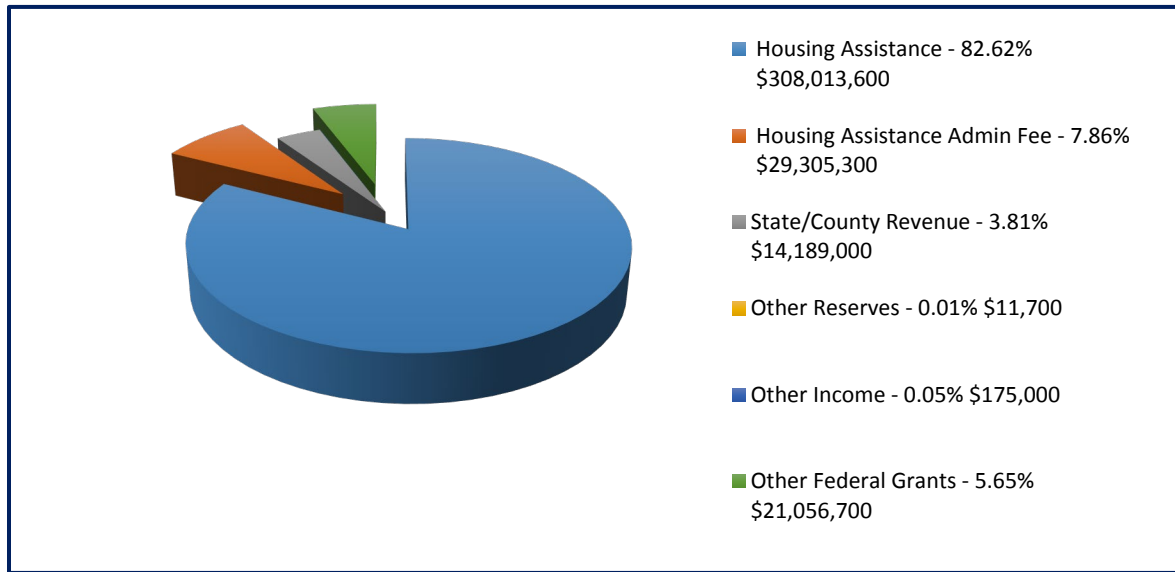
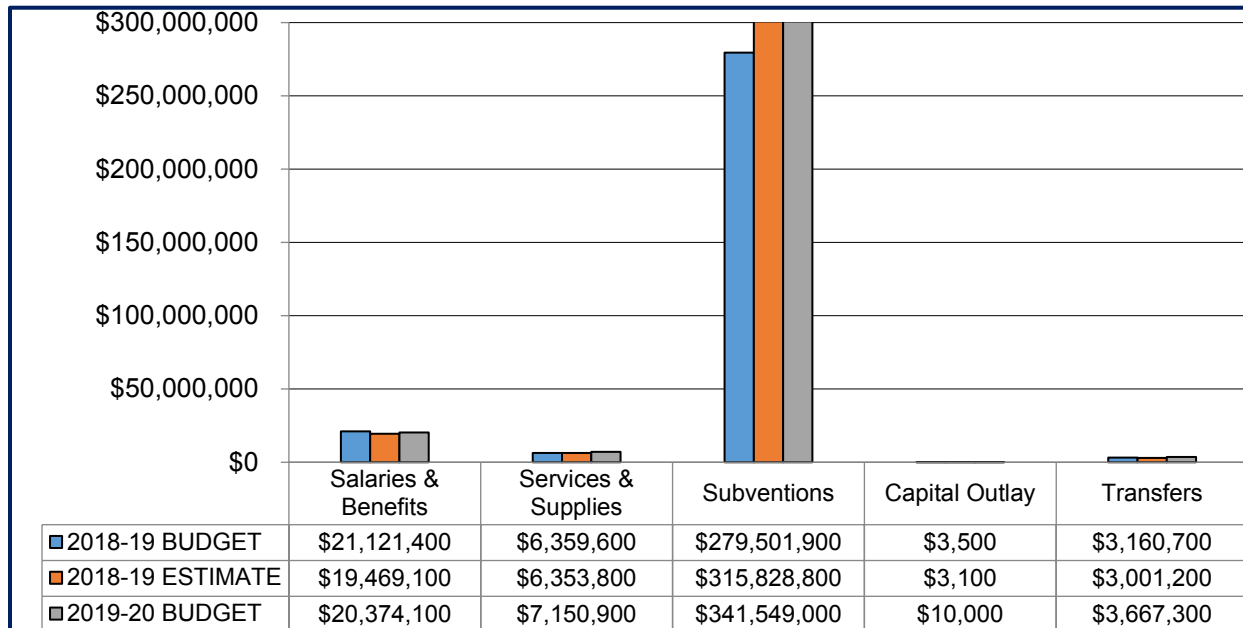


As the new Director of the Housing Assistance (HA) Division, my objective is to fulfill our new vision to go beyond ***Building Better Lives and Better Neighborhoods*** in the communities we serve. For more than 40 years, the Housing Assistance Division is proud to have been able to provide rental subsidies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

The LACDA is the second largest Public Housing Agency in Southern California. With over 200 dedicated employees, the division receives federal funds from the 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), VASH, CoC, Moderate Rehabilitation, Project-Based Voucher, Mainstream, Family Unification and Housing Opportunities for Persons with Aids (HOPWA).

Last year, HA received over \$339 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 affordable housing developments; Issued over 1,400 vouchers to applicant households; and leased over 750 first-time program participants.

The LACDA continues to be proud partners in the County's Homeless Initiative. Since HA's last communication, eight local public housing authorities joined our efforts to administer a HIP. The HIP provides 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, 2018, the LACDA successfully secured housing for nearly 1,000 formerly homeless families expending approximately \$4 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.

DIVISION BUDGET \$372,751,300**Sources of Funds****Uses of Funds**

	2018-2019 BUDGET	2018-2019 ESTIMATE	2019-2020 BUDGET
TOTAL BUDGET	\$310,147,100	\$344,656,000	\$372,751,300
TOTAL POSITIONS	192.33	188.25	211.63
Number of Regular Positions	190.33	183.25	210.63
Number of Contract Positions	2.00	5.00	1.00

DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS, AND MAJOR GOALS

HOUSING CHOICE VOUCHER (SECTION 8) PROGRAM

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

	FY 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$259,178,300	\$288,674,000	\$302,785,300
Number of Positions:	158.86	152.38	168.30

FY 2018-2019 Major Accomplishments:

- Received a High Performer rating under SEMAP for FY 2017-2018 and on pace to receive the SEMAP High Performer rating again for FY 2018-2019.
- Utilized 94% of allocated vouchers. Expended 96% of annual Housing Assistance Payments (HAP) funding.
- Earned 20 points for indicator 3, Determination of Adjusted Income, on SEMAP.
- Completed 100% of annual Housing Quality Standards inspections within 12 months of their due date, earning maximum points under SEMAP for this indicator.
- Completed 100% of annual re-examinations prior to the fiscal year end, earning maximum points under SEMAP for this indicator.

FY 2019-2020 Major Goals:

- Administer 22,500 tenant and project base vouchers.
- Maintain a Minimum Standard rating under SEMAP.
- Maximize voucher/budget utilization by maintaining a 98% or higher voucher or budget utilization rate.
- 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 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$17,522,800	\$16,901,300	\$21,056,700
Number of Positions:	5.10	6.35	8.85

FY 2018-2019 Major Accomplishments:

- Administered 36 grants and awarded one new grant which assisted 1,618 homeless families with special needs.
- Reached 80% lease-up rate for existing grants.
- Completed 100% of annual re-examinations.
- Drawdowns were completed timely on a monthly basis.

FY 2019-2020 Major Goals:

- Administer 37 CoC grants to support 1,858 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 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$22,285,700	\$25,852,200	\$33,147,100
Number of Positions:	10.00	10.00	13.00

FY 2018-2019 Major Accomplishments:

- Leased up 73% of VASH vouchers.
- Issued 507 VASH vouchers this fiscal year.

FY 2019-2020 Major Goals:

- Administer 2,692 VASH vouchers.
- Reach and maintain 90% or better lease-up.
- Maintain communication with the VA and continue to provide technical assistance to VA staff.

MODERATE REHABILITATION PROGRAM

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

	FY 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$852,800	\$751,100	\$461,800
Number of Positions:	0.95	0.73	0.69

FY 2018-2019 Major Accomplishments:

- Maintained a 98% occupancy rate.
- Completed 100% of annual re-examinations.

FY 2019-2020 Major Goals:

- Administer 53 mod rehab units.
- Maintain a 90% or better occupancy rate.
- Complete 98% of annual re-examinations on time.
- Continue to provide increased customer service to moderate rehabilitation owners and participants through owner meetings and tenant briefings.

FAMILY SELF-SUFFICIENCY (FSS) PROGRAM

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

	FY 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$829,100	\$623,100	\$723,400
Number of Positions:	8.00	7.55	7.55

FY 2018-2019 Major Accomplishments:

- Increased FSS enrollment to 88%.
- Ended the year with 46% 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 2019-2020 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 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$381,300	\$351,500	\$388,000
Number of Positions:	0.42	0.42	0.42

FY 2018-2019 Major Accomplishments:

- Leased 24 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 2019-2020 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.

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 LACDA.

	FY 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$9,097,100	\$11,502,800	\$14,189,000
Number of Positions:	9.00	10.82	12.82

FY 2018-19 Major Accomplishments:

- Attended and/or conducted 29 owner outreach events.

- Entered into Interagency Agreements with two additional housing authorities within the Los Angeles County area.
- Implemented the owner HIP Incentive Program.
- Housed over 221 formerly homeless veterans and families.

FY 2019-2020 Major Goals:

- Increase the number of Interagency Agreements with other housing authorities within Los Angeles County.
- Maximize HIP funding.
- Identify at least 1,300 rental units to receive the incentive.

FAMILY SELF-SUFFICIENCY (FSS) Program

Families assisted through the HCV Program are offered the opportunity to participate in a 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 (PHAs) work with welfare agencies, schools, businesses, and other local partners to develop a comprehensive program that gives participating FSS family members the skills and experience to enable them to obtain employment that pays a living wage, leading to greater economic independence. Any increase to the family's income is deposited into an interest-bearing escrow account established by the PHA. Once a family successfully graduates from the program, they may access the escrow account for any purpose, such as a down payment for a new home. Currently, LACDA has 483 families participating in the program, with 256 families maintaining an escrow balance.

FY 2018-2019 Success Story

Isela Cuahutle: As a single mother of five and without the emotional or financial support from her family or her ex-husband, she found herself needing to rely on Temporary Assistance for Needy Families (TANF). Ms. Cuahutle's determination and tenacity allowed her to be a success in being a single mother, helping her kids with homework from different levels of academics, working part-time, and attending college. Ms. Cuahutle obtained her Associates Degree as a Paralegal from Cerritos Community College in

2017. Ms. Cuahutle is the first generation in her family to obtain a degree and hopes to be a role model to her children demonstrating to them that everything is possible. She states "I plan to see my kids follow my lead." Ms. Cuahutle graduated with \$13,694.00 in the escrow account.



LACDA

Los Angeles County Development Authority

HOUSING OPERATIONS

**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.

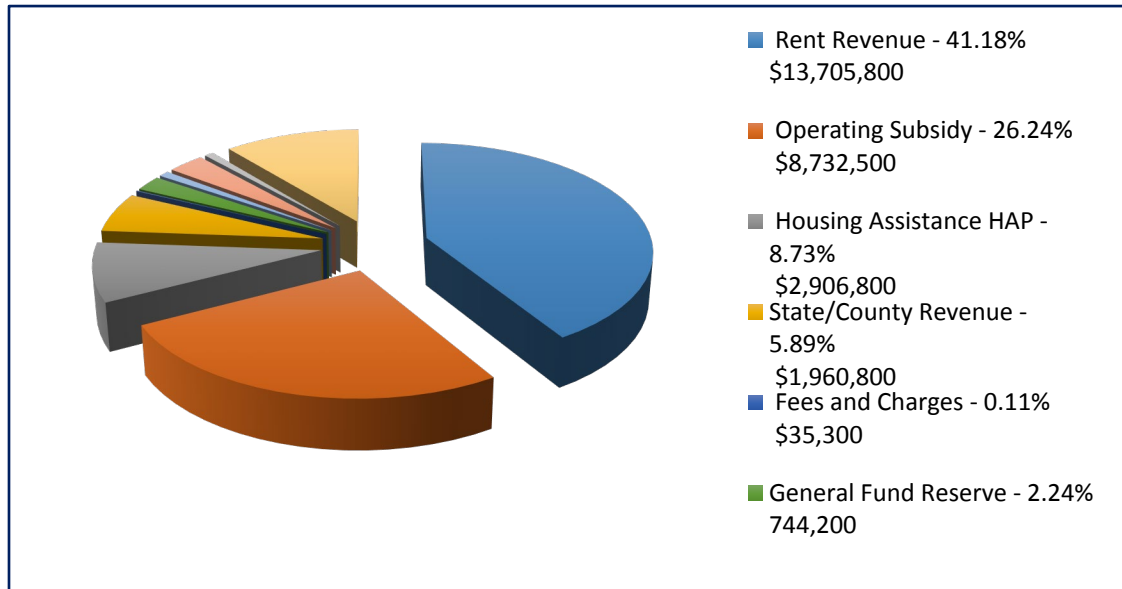
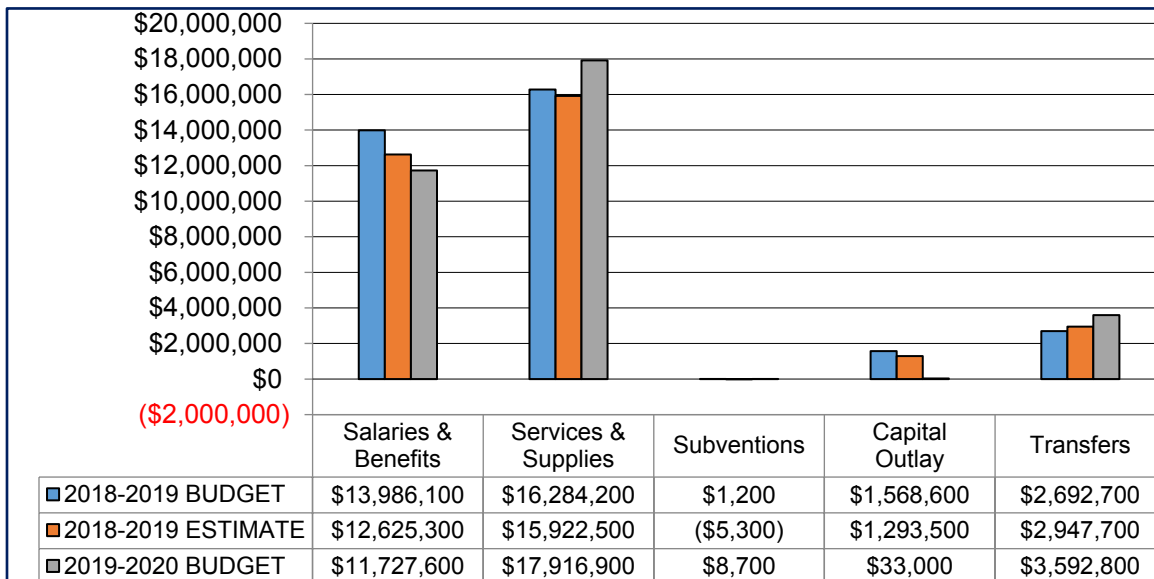
The Division receives Operating Subsidies and Housing Assistance Payments contracts from HUD. Additional revenue consists of rent receipts, County General Fund and other federal and state grants.

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 nine 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 property inspections score is 92.5.

Capital Fund Program funds received from HUD are utilized for modernization and property improvements. The 2019 Capital Fund Grant award will fund 16 new construction projects countywide. CDBG funds will also be used for capital improvements. In FY 2019-2020, we will renovate kitchens at Marina Manor and at Carmelitos (phase III), replace roofs at Nueva Maravilla, replace unit flooring at Harbor Hills, replace plumbing at West Knoll, and complete HVAC upgrades at Palm. A Physical Needs Assessment is utilized to set priorities for future construction 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 partnership with the Los Angeles Homeless Services Authority (LAHSA). The Los Angeles County Department of Mental Health, service providers are co-located at our 13 senior housing developments to provide case management services. Workforce Development, Aging, and Community Services 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 offers SAT prep classes to residents pursuing higher education. Our "Best Practice" Community Policing Program established in 1993 is a partnership with the Los Angeles County Sheriff's Department and the Long Beach Police Department that helps to provide a safe environment for our residents.

DIVISION BUDGET \$33,279,000**Sources of Funds****Uses of Funds**

	2018-2019 BUDGET	2018-2019 ESTIMATE	2019-2020 BUDGET
TOTAL BUDGET	\$34,532,800	\$32,783,700	\$33,279,000
TOTAL POSITIONS	129.70	116.09	122.36
Number of Regular Positions	126.50	114.45	121.06
Number of Contract Positions	3.20	1.63	1.30

DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS, AND MAJOR GOALS

HOUSING OPERATIONS CONVENTIONAL & NON-CONVENTIONAL

Mission: To 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.

HOUSING OPERATIONS CENTRAL OFFICE COST CENTER

	FY 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$7,266,600	\$7,287,100	\$6,334,000
Number of Positions:	7.50	7.25	5.49

FY 2018-2019 Major Accomplishments:

- Provided oversight and administration for all public housing sites and staff.
- Submitted the HUD Annual Plan and ACOP by the HUD deadline.
- Provided 10 program trainings to staff, including Real Estate Assessment Center (REAC), rent calculation, and management training.

FY 2019-2020 Major Goals:

- Provide oversight and administration for all public housing sites and staff.
- Submit the HUD Annual Plan and ACOP by the HUD deadline.
- Provide 20 program and professional development trainings to staff.

CONVENTIONAL HOUSING

	FY 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$20,371,400	\$19,257,400	\$20,527,700
Number of Positions:	95.76	83.60	90.28

FY 2018-2019 Major Accomplishments:

- Averaged an annual occupancy rate of 99%.
- Collected 99% of rent billed to tenants and limit delinquency to 1.5%.
- Abated 100% of emergency work orders within 24 hours (continuous).
- Achieved an average score of 90 or higher on annual physical inspection conducted by HUD-REAC.
- Completed 100% annual unit and building inspections (continuous).
- Completed 100% of annual re-examinations for assisted families.

FY 2019-2020 Major Goals:

- Average an annual occupancy rate of 98%.
- 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.
- Complete 100% annual unit and building inspections (continuous).
- Complete 100% of annual re-examinations for assisted families.

NON-CONVENTIONAL HOUSING PROGRAM

	FY 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$4,527,800	\$5,026,600	\$4,021,000
Number of Positions:	13.38	12.94	13.43

FY 2018-2019 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 100% for Kings Road and 98% at Lancaster Homes.

FY 2019-2020 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.

CRIME & SAFETY UNIT

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

	FY 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$1,969,200	\$1,805,600	\$1,842,800
Number of Positions:	2.85	2.85	2.85

FY 2018-2019 Major Accomplishments:

- Conducted 17,000 criminal background checks for LACDA Section 8 and Public Housing, and City Housing Authority applicants.
- Operated a countywide Closed-Circuit TV (CCTV) system to prevent and detect crime and risk management incidences at Public Housing locations. Responded to 140 requests to view incidents on CCTV. Upgraded and improved the CCTV system at 34 housing sites and installed new CCTV systems at seven (7) housing sites.
- Operated countywide Community Policing Program to reduce crime and responded to 1,600 calls for service incidents of criminal activity at 68 Public and Affordable Housing location sites.

FY 2019-2020 Major Goals:

- Conduct criminal background checks for LACDA Section 8 and Public Housing, and City Housing Authority applicants.
- Operate a countywide CCTV system to prevent and detect crime and risk management incidences at Public Housing locations. Respond to requests to view incidents on CCTV. Upgrade and improve the CCTV system at housing sites.

- 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.

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 \$97,750 of the FY 2019-20 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: To provide needs-based services to public housing residents utilizing various grants, and connecting the residents to services available through program providers in the community.

	FY 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$344,400	\$291,100	\$362,500
Number of Positions:	2.56	2.20	2.56

FY 2018-2019 Major Accomplishments:

- Provided case management assistance and quarterly workshops to 150 residents through the Family Resource Center services. Provided mental wellness services through the LACDMH, service provider at 13 Senior sites.
- Partnered with local non-profits to provide educational and recreation services for 320 unduplicated public housing youth participating in the after school programs.
- Provided onsite computer literacy classes to 183 public housing adult residents by partnering with local agencies.
- Provided 280 senior and persons with disabilities with Quality of Life programs, case management, and clinical services.
- Enrolled a total of 65 current participants in the program, 34 of which have active escrow accounts. Graduated six (6) participants.
- Provided Assisted Living Waiver Pilot Program services to 40 seniors at South Bay Gardens, Orchard Arms, and Lancaster Homes.

FY 2019-2020 Major Goals:

- Provide case management assistance and quarterly workshops to 200 residents through the Family Resource Center services. Provide mental wellness services through the LACDMH, service provider at 13 Senior sites.
- Partner with local non-profits to provide educational services for 300 unduplicated public housing youth participating in the after school programs.
- Provide onsite computer literacy classes to 200 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.

JUVENILE JUSTICE CRIME PREVENTION PROGRAM (JJCPA)

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

	FY 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$580,500	\$528,800	\$528,800
Number of Positions:	4.15	3.65	4.15

FY 2018-2019 Major Accomplishments:

- Received an 18th JJCPA grant to provide the program at four (4) family public housing sites to serve 190 at-risk youth and families.

FY 2019-2020 Major Goals:

- Receive a 19th JJCPA grant to provide the program at four (4) family public housing sites to serve 190 at-risk youth and families.

THE GROWING EXPERIENCE (TGE)

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

	FY 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$337,300	\$288,100	\$400,200
Number of Positions:	3.50	3.60	3.60

FY 2018-2019 Major Accomplishments:

- The Growing Experience developed value-added products using funds awarded by the Knight Foundation to support the expansion of Community Supported Agriculture (CSA) operations.
- Produced 13,000 kWh of electricity utilizing solar generation.
- Received Green Business Certification as part of the City of Long Beach’s Office of Sustainability Green Business initiative.
- Engaged elementary through high school youth in an 18-month program wherein the youth completed research, development, and creation of value-added products. Ideas were showcased at Earth Day where community solicited feedback.
- Delivered Science, Technology, Engineering, Art, and Mathematics (STEAM) after school and summer programming for 22 underserved youth utilizing funds from Munzer Foundation and in partnership with Dramatic Results.

FY 2019-2020 Major Goals:

- Utilize USDA grant funds to establish a micro-enterprise and continue expansion of CSA participation in the greater Long Beach region.
- Utilize social media platforms such as Instagram and Facebook to increase resident and community participation in programs offered by TGE.
- Establish a 4H “spin” club within TGE.
- Update and repair aging Community Garden Plots.

- Remove non-productive and non-native plants to reduce water usage and increase productive growing area.
- Seek funding to expand the compost program to include Carmelitos residents.
- Continue the development of value-added products and included them in the development of the TGE micro-enterprise.
- Continue and expand partnership with Dramatic Results to continue to deliver STEAM programming to underserved youth.

THE GROWING EXPERIENCE

TGE is an award winning seven (7)-acre urban farm and community garden, located within the Carmelitos Public Housing Community in Long Beach. TGE staff work to provide sustainably grown produce to underserved families while also delivering educational opportunities for youth and adults alike.

Club Y.C.M.E. Young Creatives Micro-Enterprise – TGE was awarded grant funding from the Knight Foundation to implement a year-long program for youth in Carmelitos and the surrounding Long Beach area with the goal of developing a youth-led micro-enterprise utilizing TGE farm as the product source.



The youth in the program participate in all aspects of designing and building a small business from product development to marketing and sales. The program empowers the youth to positively express themselves through creativity and while developing their skills in team building, business savvy, and problem-solving.



S.T.E.A.M. Programing – TGE received grant funds and developed partnerships to implement multiple STEAM programs in which youth utilize the farm as their classroom to explore STEAM topics.



The farm's aquaponics system which integrates chemistry, design, and agriculture is a favorite for many youth. The programs not only reinforce and further scaffold STEAM learning, they provide a context for which newly-mastered concepts can be applied in the real world.

**LOS ANGELES COUNTY COMMUNITY DEVELOPMENT FOUNDATION
(LACDF)**

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

Housing Authority Resident Scholarship (HARS) awards range from \$1,000 to \$1,650 for students attending a four-year university, community college, or vocational training program. Since 1997, LACDF has awarded over \$330,600 in scholarships to 326 participants many of whom have since graduated and entered into professional fields of practice including doctors, nurses, and lawyers. In FY 2018-2019, 26 scholarships were awarded totaling \$24,000.

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



Reality Check Conference

Additionally, 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

NEW INITIATIVES & PARTNERSHIPS

The LACDA in collaboration with community partners has improved the lives of our residents.

LAHSA provides homeless referrals for the admissions preference for South County family housing developments. By June 30th, approximately 34 families would have been housed since program inception of July 1, 2016.



Los Angeles County Library installation of two (2) book kiosks for our older adults at both Carmelitos and Nueva Maravilla-Rosas include book clubs, and a librarian to facilitate activities one-day a week.



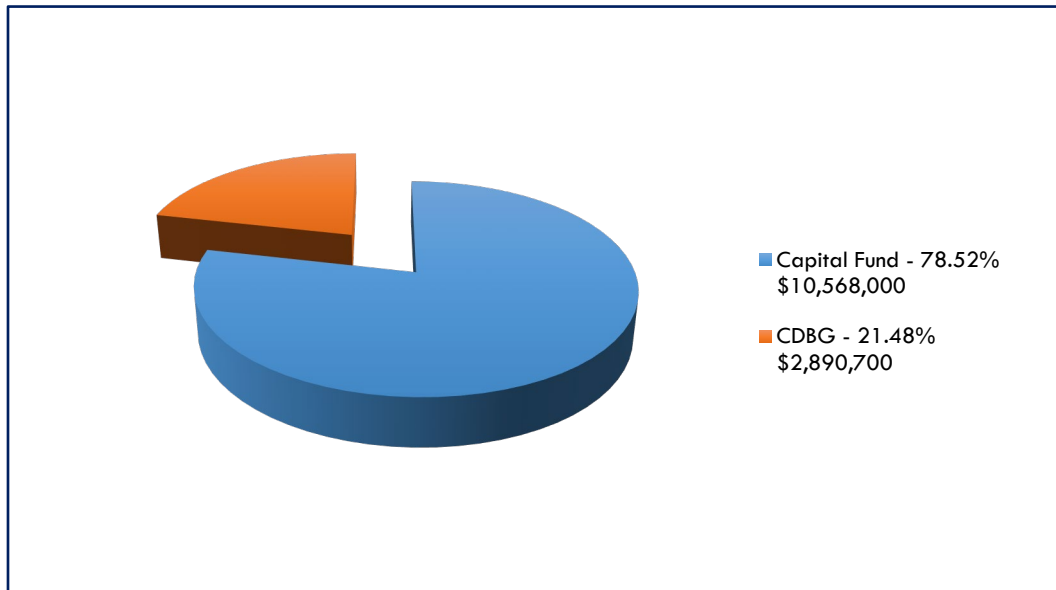
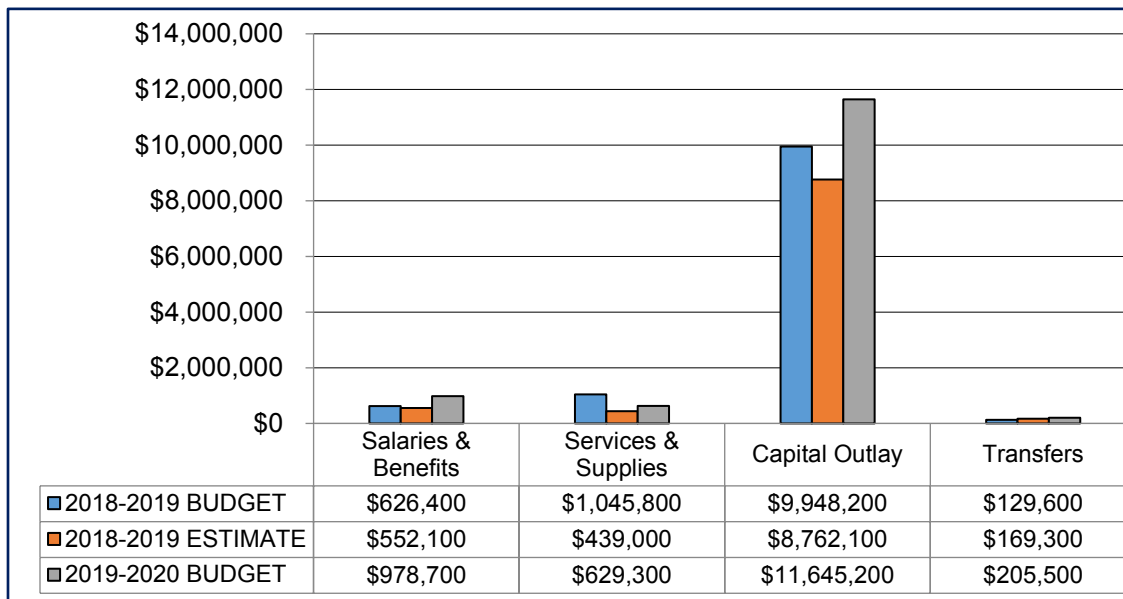
Los Angeles County Workforce Development, Aging and Community Services (WDACS), South Bay Workforce Investment Board (SBWIB) and Pacific Gateway provide job training and employment for residents countywide.

LACDMH provides mental wellness services to residents at all 13 senior public and affordable sites and expansion to South Scattered Sites.



Los Angeles County Probation Department in partnership with LACDA provide case management and activities for at-risk youth.



CAPITAL IMPROVEMENTS BUDGET \$13,458,700**Sources of Funds****Uses of Funds**

	2018-2019 BUDGET	2018-2019 ESTIMATE	2019-2020 BUDGET
TOTAL BUDGET	\$11,750,000	\$9,922,500	\$13,458,700
TOTAL EMPLOYEES	3.20	3.10	5.31
Number of Regular Employees	2.50	2.75	5.31
Number of Contract Employees	0.70	0.35	0.00

CAPITAL IMPROVEMENTS OVERVIEWS, ACCOMPLISHMENTS AND, MAJOR GOALS

Mission: To 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 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
<i>Total Budget:</i>	\$11,750,000	\$9,922,500	\$13,458,700
<i>Number of Employees:</i>	3.20	3.10	5.31

FY 2018-2019 Major Accomplishments:

- Submitted the Annual Statement and update the five (5) -Year Action Plan to HUD for the 2018 Capital Fund Program for LACDA and met 100% of the deadlines for obligation and expenditures (continuous).
- Submitted quarterly performance and expenditure reports to CDBG program manager for approved 2018 CDBG projects.
- Completed 35 construction projects including the Marina Manor Roof & Exterior Painting, Carmelitos Kitchen Rehab Phase II, South Scattered Sites Kitchen Rehab (18 developments), Foothill Villa Site Improvements, Kings Road Roof Replacement, and South Scattered Sites Window Replacement (14 developments).
- Closed and expended 100% of the 2016 CFP Grant and submitted close out documents to HUD and FAB for single audit.

FY 2019-2020 Major Goals:

- Submit the Annual Statement and update the five (5) -Year Action Plan to HUD for 2019 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 2017 CFP Grant and submit close out documents to HUD and FAB for single audit.
- Complete 30 construction projects including, South Bay Gardens Roof Replacement, Carmelitos Kitchen Rehab Phase III, Harbor Hills Unit Flooring, Nueva Maravilla Plumbing, and installation of security cameras at various sites.
- LACDA as the lead agency coordinate the Annual Modernization Training Conference in collaboration with HUD for Southern California Housing Authorities.

HOUSING OPERATIONS – CAPITAL IMPROVEMENTS PROGRAM HIGHLIGHTS

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 \$160 million in federal funds from the Capital Fund Program (CFP), Capital Fund Emergency & Security Grant (CFES) and Community Development Block Grant (CDBG) for modernization and rehabilitation activities to provide modest affordable housing for families, seniors and persons with disabilities.

In Fiscal Year 2018-2019, the completed construction projects included the Kings Road Roof Replacement, Carmelitos Kitchen Rehabilitation Phase II, and the Marina Manor Exterior Painting Project.

In Fiscal Year 2019-2020, the Housing Operations Division has committed funds for several projects including the Marina Manor Kitchens, Orchard Arms Unit Flooring, Whittier Manor Roof, and SSS ADA Upgrades.



Marina Manor Exterior Painting & Roof Replacement



LACDA

Los Angeles County Development Authority

HOUSING INVESTMENT & FINANCE

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 Housing Development Unit, Preservation & Home Ownership Program 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.

Housing 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 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 has 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, and Mental Health Service Act funds to finance multifamily affordable and/or supportive rental units that target households with limited means. In 2019, we will also be responsible for administering the No Place Like Home NOFA on behalf of the County. In FY 2019-2020, HIF anticipates expending approximately \$85 million from various funding sources to continue our efforts to develop critically needed affordable housing units.

Originally funded through the Homeless Prevention Initiative in 2006, our Los Angeles County Housing Innovation Fund (LACHIF) was created to address a shortage of predevelopment and acquisition funding for the development of affordable housing in Los Angeles County. Partnering with Low-Income Investment Fund, Century Housing Corporation, and the Corporation for Supportive Housing to originate and underwrite loans to housing developers, HIF has allocated \$19.6 million to LACHIF, enabling the lenders to provide loans in a maximum amount of up to \$15.0 million for acquisition and \$0.8 million for predevelopment activities.

Preservation & Home Ownership Programs

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.

Our Home Ownership sub-unit administers the following programs: First-Time Home Ownership Program, MCC Program, Residential Sound Insulation Program, Single-Family Home Improvement Program, and the Handyworker Grant Program.

Through our First-Time Home Ownership Program, HIF provides financial assistance to qualified low-income buyers to acquire their first homes. In FY 2019-2020, the Division will fund approximately 54 loans for closing costs and down payment assistance utilizing HOME funds. Our MCC Program offers a federal income tax credit, allocated through the State, to first-time homebuyers purchasing homes in the unincorporated area of Los Angeles County or in one of the 51 cities that participate in the program. In FY 2019-2020, it is estimated that HIF will issue \$20 million in the MCC Program that will assist more than 90 first-time homebuyers.

CDBG funds are allocated for financial assistance to benefit eligible homeowners under the Home Improvement and Handyworker Programs. In FY 2019-2020, these programs will assist in the rehabilitation of approximately 177 homes with an emphasis on health and safety repairs, including but not limited to: roofing, windows, doors, electrical, plumbing, heating, attic insulation, water heaters, floor insulation, and lead-based paint and asbestos-containing materials remediation.

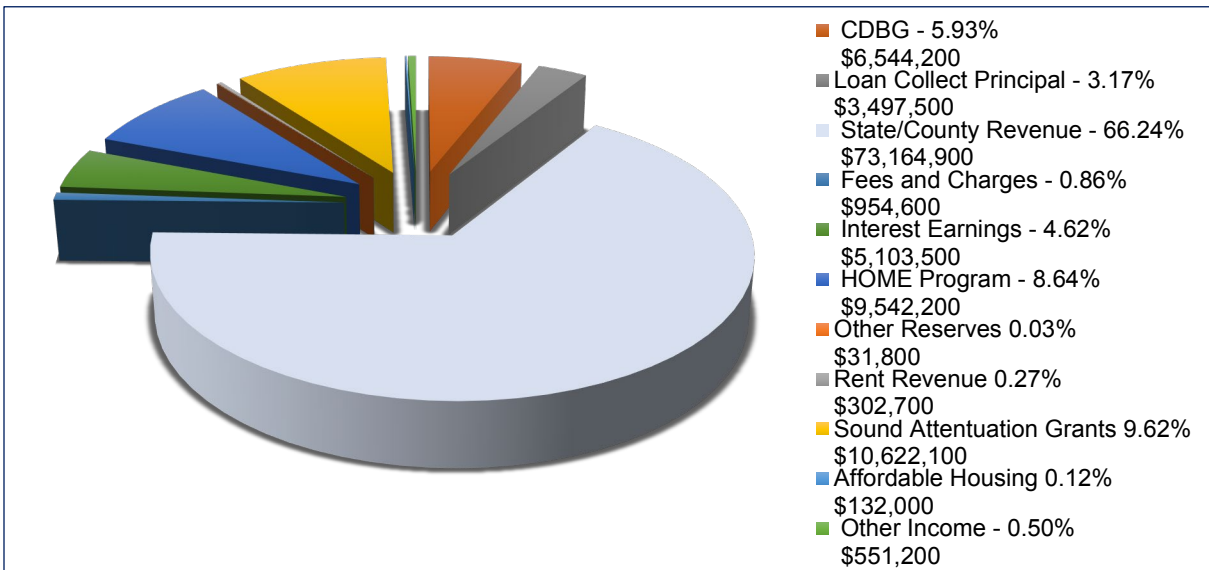
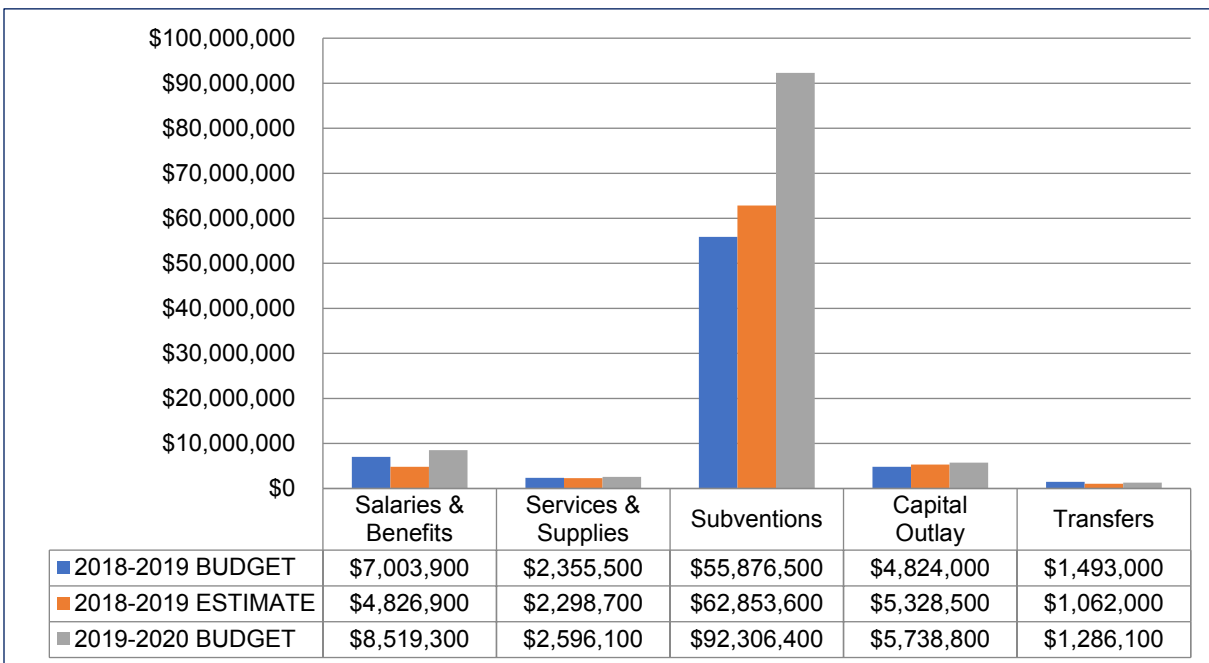
Under the Residential Sound Insulation Program (RSIP), HIF utilizes funds from the Federal Aviation Administration and Los Angeles World Airports to provide improvements to reduce the exterior noise impact on properties located within the flight path of Los Angeles International Airport. In FY 2019-2020, this program will assist in noise mitigation approximately 190 dwelling units within the RSIP Project Area totaling over \$11.1 million.

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 primarily located in the unincorporated areas of Los Angeles County and also in cooperating cities within the County. In FY 2019-2020, the Division will submit five (5) applications to California Debt Limit Allocation Committee (CDLAC) for private activity tax exempt bond allocation for multifamily projects the amount of \$52 million. 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 below market, fixed-rate loans to eligible first-time homebuyers. In FY 2019-2020, SCHFA is anticipating to originate five (5) loans in new mortgages.

HIF is responsible for monitoring the compliance of projects that are funded by LACDA and ensures financial compliance with the collateral documentation and analyzes financial statements to identify cash flow for the repayment of LACDA loans. In addition, 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 responsible for overseeing the responsibilities of 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 2019-2020, this program plans to oversee the construction of a maximum of three (3) new and existing ADUs.

DIVISION BUDGET \$110,446,700**Sources of Funds****Uses of Funds**

	2018-2019 BUDGET	2018-2019 ESTIMATE	2019-2020 BUDGET
TOTAL BUDGET	\$71,552,900	\$76,369,700	\$110,446,700
TOTAL POSITIONS	48.69	42.02	58.85
Number of Regular Positions	48.69	42.02	58.85
Number of Contract Positions	0.00	0.00	0.00

DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS, AND MAJOR GOALS**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 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
<i>Total Budget:</i>	\$9,940,000	\$13,503,200	\$10,224,800
<i>Number of Employees:</i>	3.52	4.90	6.59

FY 2018-2019 Major Accomplishments:

- Continued construction of 178 housing units.
- Received Certificate of Occupancy for 116 housing units and completed sales for eight (8) units.
- Funded 54 loans to qualified first-time homebuyers.

FY 2019-2020 Major Goals:

- Begin or continue construction of 180 housing units.
- Receive Certificate of Occupancy for 29 housing units and complete sales for three (3) units.
- Fund 54 loans to qualified first-time homebuyers.

RESIDENTIAL SOUND INSULATION PROGRAM (RSIP)

Mission: Implement the Residential Sound Insulation Program (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 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
<i>Total Budget:</i>	\$13,226,900	\$12,592,300	\$11,157,100
<i>Number of Employees:</i>	6.01	4.72	5.90

FY 2018-2019 Major Accomplishments:

- Completed 245 dwelling units within the RSIP Project Area.
- Corrected the code violations of 75 single-family units and 170 multifamily units in conjunction with acoustical treatment utilizing CDBG and/or HOME funds.
- Completed Acoustical Testing Planning (ATP) initial surveys on 270 units and conduct acoustical noise testing on 270 units.

FY 2019-2020 Major Goals:

- Complete 190 dwelling units within the RSIP Project Area.
- Correct the code violations of 85 single-family units and 105 multifamily units in conjunction with acoustical treatment utilizing CDBG and/or HOME funds.
- Complete Acoustical Testing Planning (ATP) initial surveys on 230 units and conduct acoustical noise testing on 230 units.

REHABILITATION PROGRAMS

Mission: Facilitate the preservation of the County's affordable single-family housing stock by providing housing rehabilitation services to low- and moderate-income homeowners with an emphasis on health and safety repairs, and promoting Accessory Dwelling Unit (ADU) Pilot Program as a source of affordable housing for homeless families or individuals.

	FY 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$4,353,300	\$4,637,600	\$5,970,800
Number of Positions:	6.47	5.54	5.94

FY 2018-2019 Major Accomplishments:

- Completed 107 loans to assist homeowners with limited means for rehabilitation of their homes.
- Completed 51 grants for minor repairs to eligible households with limited means.
- Monitored construction of up to two (2) ADUs (one (1) new and one (1) existing).

FY 2019-2020 Major Goals:

- Complete 108 loans to homeowners with limited means for rehabilitation of their homes.
- Complete 69 grants for minor repairs to eligible households with limited means.

- LACDA and LA-Más to monitor construction of up to three (3) ADUs (two (2) new and one (1) existing).

HOMELESS PROGRAMS

Mission: Oversee the allocation and distribution of County General Funds from the Emergency Shelter Fund, Homeless Service Center Fund, and Homeless and Housing Program Fund to fund services, operations, and projects for homeless individuals and families.

	FY 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$681,000	\$707,100	\$819,900
Number of Positions:	0.16	0.09	0.19

FY 2018-2019 Major Accomplishments:

- Completed construction of 75 units of which 37 units will provide permanent supportive housing at AV Imagine I.
- Completed construction of 49 units of which 25 units will provide permanent supportive housing at Palo Verde.
- Funded supportive housing services for Transitional Age Youth through Step Up on Second.
- Began construction of 95 units of which 47 units will provide permanent supportive housing at The Spark at Midtown.
- Completed construction of 65 units to serve homeless veterans and homeless adults at Salvation Army Bell Oasis.

FY 2019-2020 Major Goals:

- Complete permanent conversion and closeout for AV Imagine I, Palo Verde, and Salvation Army Bell Oasis.
- Continue funding permanent supportive housing services for Transitional Age Youth through Step Up on Second.
- Continue construction of 95 units of which 47 units will provide permanent supportive housing at The Spark at Midtown.

PROGRAM MONITORING

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

	FY 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$1,171,200	\$1,629,800	\$2,072,500
Number of Positions:	12.00	12.70	12.12

FY 2018-2019 Major Accomplishments:

- Reviewed and analyzed 228 audited financial statements for the residual receipt loan portfolio.
- Reviewed Annual Owner's Certification report for 9,923 units.
- Conducted Housing Quality Standard inspections for 384 units.
- Reviewed Tenant File Review documentation for 422 units.
- Conducted single-family occupancy monitoring for the Neighborhood Stabilization Program, Affordability Homeownership Program, and Home Ownership Programs for 1,354 homes.
- Prepared and processed 50 Loan Subordination Agreements and 75 Loan Payoffs and title reconveyances.

FY 2019-2020 Major Goals:

- Review and analyze 235 audited financial statements for the residual receipt loan portfolio.
- Review Annual Owner's Certification reports for 10,026 units.
- Conduct Housing Quality Standard inspections for 336 units.
- Review Tenant File Review documentation for 382 units.
- Conduct single-family occupancy monitoring for the Neighborhood Stabilization Program, Affordability Homeownership Program, and Home Ownership Programs for 1,320 homes.
- Prepare and process 50 Loan Subordination Agreements and 75 Loan Payoffs and title reconveyances.

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 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$476,000	\$333,300	\$379,200
Number of Positions:	0.34	0.12	0.12

FY 2018-2019 Major Accomplishments:

- Obtained approval from the Board to extend the contract with Emphasys for an additional year. In partnership with Emphasys, developed proposals for future website enhancements (including Saved Search notifications, Content Management System, and Periodic Polling), which is expected to aid in overall public accessibility.
- Continued partnership with the City of Pasadena and Housing and Community Investment Department of Los Angeles (HCIDLA). Worked with HCIDLA to develop the Saved Search notification enhancements, which should allow Housing.LACounty.gov users to search for housing that matches their criteria more easily.

FY 2019-2020 Major Goals:

- Extend contract with Emphasys for an additional year (Year 5 of the Contract). Continue working with Emphasys to develop and implement the website enhancements (Saved Search notifications, Content Management System, and Periodic Polling).
- Continue partnership with Pasadena and HCIDLA to implement the Saved Search notification enhancements.

BOND PROGRAM/MORTGAGE CREDIT CERTIFICATES

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 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$638,400	\$349,200	\$621,800
Number of Positions:	2.95	1.67	2.48

FY 2018-2019 Major Accomplishments:

- Originated five (5) loans for \$2 million in new mortgages for the SCHFA.
- Issued \$20 million in MCC for 90 loans.
- Conducted four (4) MCC lender trainings.

FY 2019-2020 Major Goals:

- Originate five (5) loans for \$2 million in new mortgages for SCHFA.
- Issue \$20 million in MCC for 90 loans.
- Conduct at least four (4) MCC lender trainings to loan officers, loan processors, and branch managers.
- Submit five (5) applications to California Debt Limit Allocation Committee (CDLAC) in the amount of \$52 million.

PROPERTY MANAGEMENT AND DISPOSITION

Mission: Maintain LACDA-owned properties for future development activities that include affordable housing and economic development opportunities in Los Angeles County.

	FY 2018-2019 Budget	FY 2018-2019 Estimate	FY 2018-2019 Budget
Total Budget:	\$295,000	\$285,000	\$306,000
Number of Positions:	0.72	0.52	0.76

FY 2018-2019 Major Accomplishments:

- Completed the transfer of one (1) property located at 1655-1731 E. 117th St.
- Disposed of one (1) property located at 11503 S. New Hampshire Ave, Los Angeles for the development of affordable housing.

FY 2019-2020 Major Goals:

- Complete Agreement to Negotiate Exclusively (ANE) for the potential development of a project that would include affordable housing for persons with limited means and special needs households, community space, and childcare center in unincorporated Los Angeles County.

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 permanent supportive housing and related services for families that are homeless or at-risk of homelessness, in accordance with the mission of First 5 LA.

	FY 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$605,000	\$575,600	\$572,200
Number of Positions:	0.15	0.03	0.13

FY 2018-2019 Major Accomplishments:

- Completed permanent conversion for 14 housing units.
- Continued to provide funding for supportive services to First 5 LA projects.

FY 2019-2020 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 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$372,000	\$1,367,500	\$393,600
Number of Positions:	0.05	0.17	0.07

FY 2018-2019 Major Accomplishments:

- Funded \$1.3 million to leverage approximately \$4 million in lending for two (2) affordable housing developments providing over 100 units of housing. Completed a major restructure of loan fund terms to meet the current market needs of affordable housing developers. Issued a solicitation to add additional lenders to the fund.

FY 2019-2020 Major Goals:

- Continue to administer the fund and work with participating lenders to disburse funds for affordable developments. Complete solicitation process and welcome new lenders to the fund.

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 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$55,000	\$63,900	\$32,500
Number of Positions:	0.25	0.15	0.15

FY 2018-2019 Major Accomplishments:

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

FY 2019-2020 Major Goals:

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

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 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$6,200,000	\$25,796,300	\$26,232,400
Number of Positions:	10.65	6.69	12.18

FY 2018-2019 Major Accomplishments:

- Issued \$66.4 million through NOFA Round 23-B and 24-A.
- Underwrote and executed loan agreements for 20 projects.
- Began or continued construction of 607 housing units.

- Received Certificates of Occupancy for 280 housing units.

FY 2019-2020 Major Goals:

- Issue up to \$50 million through NOFA Round 25.
- Underwrite and execute loan agreements for 10 projects.
- Begin or continue construction of 555 housing units.
- Receive Certificates of Occupancy for 268 housing units.

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 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$159,600	\$83,200	\$157,100
Number of Positions:	0.16	0.10	0.11

FY 2018-2019 Major Accomplishments:

- Coordinated with the City of Azusa to finalize and record quitclaims for the 18 vacant lots for Atlantis Gardens (Site). Gathered information from the Azusa Unified School District as to a previously conducted fault line study adjacent to the project sites.
- Obtained LACDA Board authorization to receive fund transfer from the City of Pasadena Housing Successor Agency.

FY 2019-2020 Major Goals:

- Continue working with the City of Azusa, Rincon Consultants and Mercy Housing on next steps for Atlantis Gardens (Site) which may include conducting a fault line study, preparing an affordable development plan, or possibly selling/auctioning the Site LACDA currently own.
- Pursue either 1) a procurement process for nonprofit or developer to prepare an affordable housing development plan targeting developmentally disabled population; or 2) sell/auction the Lucille Street sites in Arcadia.

HOUSING DEVELOPMENT LACDMH

Mission: Generate permanent 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 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$23,472,800	\$11,440,000	\$26,412,500
Number of Positions:	3.17	2.57	4.88

FY 2018-2019 Major Accomplishments:

- Underwrote and executed loan agreements for five (5) projects.
- Began or continued construction of 286 housing units.

FY 2019-2020 Major Goals:

- Underwrite and execute loan agreements for four (4) projects.
- Begin or continue construction of 472 housing units.
- Receive Certificates of Occupancy for 15 housing units.

MEASURE H STRATEGY F7

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

	FY 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$9,258,500	\$2,301,300	\$3,022,300
Number of Positions:	1.38	1.12	1.19

FY 2018-2019 Major Accomplishments:

- Committed \$9.2 million to support the development and preservation of homeless housing projects.
- Underwrote and executed loan agreements for three (3) projects.
- Began or continued construction of 205 housing units.

FY 2019-2020 Major Goals:

- Underwrite and execute loan agreements for seven (7) projects.
- Begin or continue construction of 170 housing units.
- Receive Certificates of Occupancy for 50 housing units.

NO PLACE LIKE HOME

Mission: Generate permanent 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 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$50,000	\$38,000	\$20,661,300
Number of Positions:	0.10	0.00	1.93

FY 2018-2019 Major Accomplishments:

- Utilized the technical assistance grant to fund the development of the universal NOFA application in coordination with the City of Los Angeles and funded developer assistance and outreach workshops.
- Issued first No Place Like Home NOFA and selected initial projects. The first tranche of No Place Like Home funds is anticipated after execution of the Standard Agreement with the State of California Department of Housing and Community Development.

FY 2019-2020 Major Goals:

- Identify and fund eligible activities with any remaining No Place Like Home technical assistance funds.
- Receive first tranche of No Place Like Home funds for the construction of units for households with a qualifying mental illness and commit funds to at least five (5) projects.

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 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$25,000	\$16,200	\$22,700
Number of Positions:	0.05	0.05	0.05

FY 2018-2019 Major Accomplishments:

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

FY 2019-2020 Major Goals:

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

AFFORDABLE HOUSING PRESERVATION

Mission: To implement the Affordable Housing Preservation program to 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 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$0	\$385,400	\$1,070,200
Number of Positions:	0.00	0.42	3.05

FY 2018-2019 Major Accomplishments:

- Hired a preservation manager in September 2018.
- Working with other division staff, the preservation manager secured a consultant to help develop a systems integration plan to support the creation of the preservation database.

FY 2019-2020 Major Goals:

- Expand preservation staff to include an analyst who will support the development of the preservation database.
- Implement the systems integration plan and development of the preservation database.

ENERGY UPGRADE CALIFORNIA

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

	FY 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$60,000	\$18,900	\$0
Number of Positions:	0.21	0.00	0.00

FY 2018-2019 Major Accomplishments:

- Closed out the program.

AFFORDABLE HOMEOWNERSHIP

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

	FY 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$513,200	\$245,900	\$317,800
Number of Positions:	0.35	0.46	1.01

FY 2018-2019 Major Accomplishments:

- Completed sales on two (2) single-family affordable housing projects.

FY 2019-2020 Major Goals:

- Complete sales on two (2) single-family affordable housing projects.

West Hollywood Community Housing Corporation Celebrates Grand Opening of Blue Hibiscus

On November 14, 2018, officials from Community Development Commission/Housing Authority of the County of Los Angeles (CDC/HACoLA) joined West Hollywood Community Housing Corporation (WHCHC) and representatives from the Third Supervisorial District Office to celebrate the grand opening of Blue Hibiscus.

Located in West Hollywood, near the intersection of Santa Monica Boulevard and La Brea Avenue, Blue Hibiscus is a 22-unit, new construction, multifamily housing development. The new homes serve persons experiencing mental illness, persons living with HIV/AIDS, and Transition Age Youth (TAY). WHCHC provides supportive services including, but not limited to mental health counseling and a range of social activities. WHCHC has also partnered with the Los Angeles LGBT Center to provide additional supportive services and programs. These services will be supplemented with off-site services as appropriate, such as primary medical care at the Center's Federally Qualified Health Center.



Deputy Executive Director, Emilio Salas presented West Hollywood Community Housing's Board of Director's Chair, Karl Lott, with a Certificate of Recognition and Appreciation.



Blue Hibiscus is pursuing LEED for Homes Platinum Certification. Each apartment unit contains energy-efficient appliances, an eat-in kitchen, and private balcony. Every apartment unit incorporates universal design principles, making Blue Hibiscus the first universal design project for WHCHC. Blue Hibiscus also features a spacious roof deck, a container garden area, a fully furnished community room with a kitchenette, a fitness room, a laundry room, two resident services offices, and a resident manager's office.

The CDC provided construction and permanent financing in the amount of \$3,204,500 in HOME Funds. The Housing Authority provided 21 project-based vouchers, which provides rental subsidies for all of the units with the exception of the manager's unit.

COMMUNITY & ECONOMIC DEVELOPMENT

AN OVERVIEW FROM THE ACTING DIRECTOR: Geoffrey Siebens



The primary goal of the Community & Economic Development (CED) Division in FY 2019-2020 will be to maintain its exemplary performance as recognized by the HUD as services are provided to residents throughout the County.

The CED's CDBG Program is the largest Urban County Program in the County. The Division partners with 48 participating cities, 26 community-based organizations/other public agencies, and seven (7) County departments. The total budget for FY 2019-2020 is \$33.8 million; a \$2.4 million (or 7.7%) increase from FY 2018-2019.

In FY 2019-2020, CED will also pass through \$2.0 million in HUD ESG funds and \$3.0 million in State of California ESG funds to LAHSA. Additions to the budget include \$3.5 million in Lead-Based Paint Hazard Mitigation funds from the Department of Public Health. CED will also receive \$3.8 million in funds from the Department of Children and Family Services (DCFS) for the Family Reunification Housing Subsidy in FY 2019-2020.

This year, 2019, marks the 45th 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 DCFS for the foreseeable future. In Addition, funding is expected to assist the Department of Public Health with their Lead-Based Paint Hazard Mitigation programs. CED's financial and programmatic infrastructure will be available to manage outside funding sources as the opportunities arise.

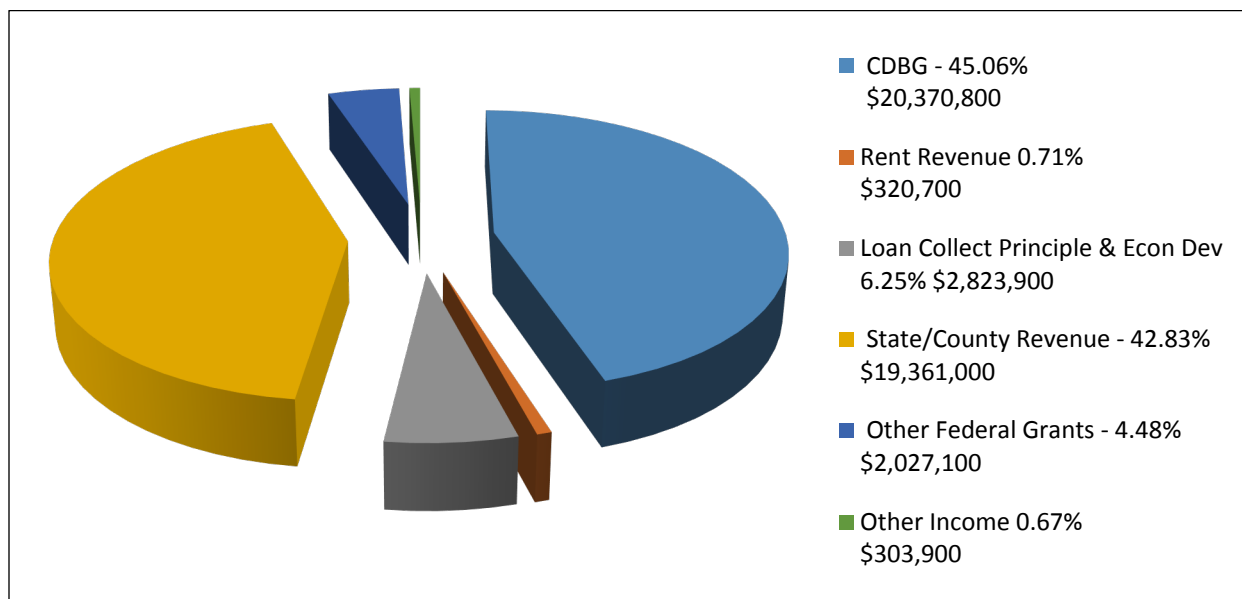
At the beginning of FY 2018-2019, the Division incorporated the Economic Development Unit (EDU) from the former Economic and Housing Development Division. EDU oversees a number of economic development activities, including a number of loan programs, the Community Business Revitalization and RENOVATE façade improvement programs, and property acquisition and disposition activities focused on developing affordable housing and mixed-use development opportunities. In FY 2019-2020, EDU has budgeted \$11.4 million for these programs.

The CRC, a department within the Division, will also continue to serve the needs of the unincorporated Whittier community through events, meetings, and educational opportunities.

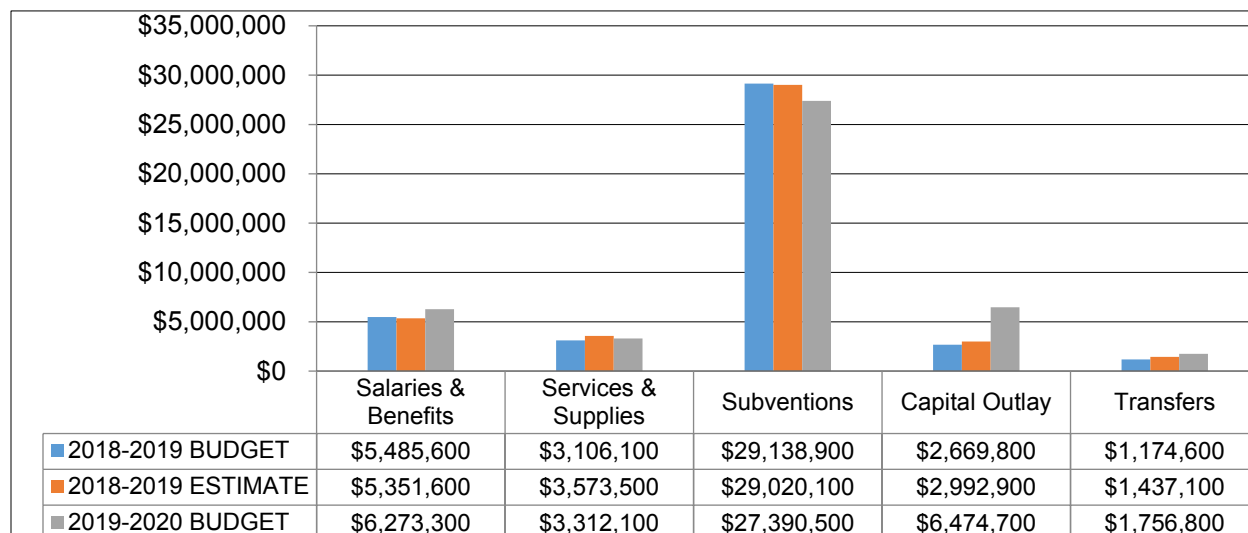
CED looks forward to continuing to fulfill its mission of "Putting Dollar\$ Into Action."

DIVISION BUDGET \$45,207,400

Sources of Funds



Uses of Funds



	2018-2019 BUDGET	2018-2019 ESTIMATE	2019-2020 BUDGET
TOTAL BUDGET	\$41,575,000	\$42,375,200	\$45,207,400
TOTAL POSITIONS	38.51	37.28	42.20
Number of Regular Positions	38.01	35.78	39.95
Number of Contract Positions	0.50	1.50	2.25

DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS, AND MAJOR GOALS

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

Mission: Ensure the receipt of the annual entitlement award for the Los Angeles Urban County CDBG Program, and administer CDBG funds for five (5) Supervisorial Districts, 48 participating cities, seven (7) County departments, 26 community-based organizations/other public agencies, and two (2) LACDA divisions. In addition, ESG Program funds from the HUD and the State of California are passed through to the LAHSA.

	FY 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$23,804,600	\$22,636,900	\$24,315,400
Number of Positions:	22.10	21.26	22.36

FY 2018-2019 Major Accomplishments:

- Ensured administrative requirements of the Los Angeles Urban County CDBG, ESG, and Section 108 Loan were met.
- Executed over 334 contracts and amendments between July 1, 2018 and June 30, 2019.
- Completed approximately 450 Environmental Reviews for all CDBG-funded projects and reviewed over 550 Property Identification Forms for rehabilitation projects.
- Held three (3) City Updates & Dialogue meetings with attendance varying from approximately 40 - 80 attendees to cover areas such as a CDBG Planning Workshop, historic preservation environmental regulations and requirements, pertinent state and federal legislation, homelessness issues, CDBG Program policies and requirements, and County programs.
- Conducted targeted customer satisfaction surveys throughout FY 2018-2019 to provide information and feedback on staff customer service, in areas such as environmental, planning, programmatic, financial, and reporting requirements. Released the cumulative results of the surveys in the fall of 2019.
- Implemented the new grant year restructured funding pools to support the conversion to the Grant-Specific Accounting methodology.
- Completed upgrades to the CDBG Online System infrastructure by upgrading the grids for the CDBG Online system.
- Monitored 100% of all subrecipient agencies.
- Provided three (3) online trainings for 81 agencies throughout the fiscal year regarding funding proposals and contract development.

- Conducted grant administration through the development of 334 contracts or contract amendments for 79 partner agencies.
- Reviewed monthly supporting documentation from agencies for 11 projects.
- Reviewed 25 Single Audit Reports submitted by subrecipient agencies.
- Reviewed and approved 2,000 payment requests to participating agencies and other LACDA divisions for a total of \$21 million.
- Administered and analyzed the expenditures of Federal and State ESG funds allocated to the LAHSA.

FY 2019-2020 Major Goals:

- Comply with HUD-mandated drawdown, low- and moderate-income benefit, public service, and planning/administrative performance measures.
- Prepare and execute all subrecipient agency contracts for a July 1st start date; and monitor drawdown of participating cities.
- Develop and implement new secure electronic processes for participating agencies to interface with 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/California Environmental Quality Act 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.
- Monitor drawdown of participating cities and conduct recapture appeals hearings.

SOUTH WHITTIER COMMUNITY RESOURCE CENTER (CRC)

Mission: To provide a center that offers multiple levels of comprehensive, integrated, and accessible services which support youth and families in the unincorporated Whittier community of Los Angeles County.

	FY 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$743,500	\$651,700	\$758,300
Number of Positions:	3.75	3.00	3.75

FY 2018-2019 Major Accomplishments:

- Provided Medi-Cal, Food Stamp Nutrition, and Home Energy Assistance Program (utility payment) enrollment aid, homework assistance for youth and middle school students, youth counseling, medical and chiropractic services, family law and immigration assistance, and facility support for monthly parenting and former foster care youth workshops, adoption/foster care orientation sessions, citizenship classes, and neighborhood watch groups.
- Enhanced public education on a wide variety of topics including Presbyterian Intercommunity Hospital (PIH) Diabetes and Tomando Control (in Spanish, Taking Control) health management workshops, youth employment orientations, and Walgreens' Influenza Vaccine Clinics distribution.
- Provided oversight to 11 onsite service providers. This included a new partnership for citizenship classes and naturalization legal services and convening these agencies with others from the community to serve as a collaborative team in order to share information and promote activities and programs offered to local residents.

FY 2019-2020 Major Goals:

- Maintain oversight and assess the service levels of onsite agencies to ensure that needs identified by the community are met; and 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: To provide for the planning, management, and oversight of DCFS funding received through Measure H and reimbursement funds.

	FY 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$5,200,000	\$7,731,300	\$4,299,400
Number of Positions:	1.18	1.65	2.10

FY 2018-2019 Major Accomplishments:

- Continued grant administration of eight (8) DCFS Family Reunification Housing Subsidy (FRHS) projects for a total of \$2,000,000, including contract development, project monitoring, and monthly partner meetings.
- Conducted 20 In-Progress Monitoring (IPM) reviews of FRHS projects.
- Reviewed and approved 80 payment requests to HPI-funded agencies

FY 2019-2020 Major Goals:

- Complete DCFS-FRHS funding expenditures.
- Conduct grant administration upon receipt of new DCFS-FRHS funds, including contract development, project monitoring, and monthly partner meetings.

BRINGING FAMILIES HOME

Mission: To provide for the planning, management, and oversight of Bringing Families Home (BFH) program.

	FY 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$1,703,300	\$1,626,800	\$875,000
Number of Positions:	1.17	0.35	0.00

FY 2018-2019 Major Accomplishments:

- Implemented the BFH program by coordinating development of the Request for Proposal (RFP) including review and selection of proposals.

- Provided grant administration of eight (8) projects for a total of \$2.5 million.
- Reviewed and approved 50 payment requests to the agencies.

FY 2019-2020 Major Goals:

- Continue grant administration of eight (8) projects including contract development, project monitoring, and monthly partner meetings.
- Conduct eight (8) IPM reviews.

LEAD-BASED PAINT HAZARD MITIGATION

Mission: To implement Los Angeles County Lead-Based Paint Hazard Mitigation Programs in incorporated and unincorporated Los Angeles.

	FY 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$0	\$172,000	\$3,574,500
Number of Positions:	0.00	0.45	1.80

FY 2018-2019 Major Accomplishments:

- Executed a memorandum of understanding with the Department of Public Health to implement the first phase of the County's Lead-Based Paint Hazard Mitigation Program.
- Developed an online system for new lead-based paint hazard programs.
- Conducted procurements for temporary relocation consultants and lead-based paint testing firms.

FY 2019-2020 Major Goals:

- Continue to mitigate lead-based paint inside and outside eligible residential structures contamination in the Exide Service Area of 90 units.

COMMERCIAL INDUSTRIAL LENDING

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

	FY 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$3,734,000	\$2,812,300	\$4,444,400
Number of Positions:	2.85	1.92	1.95

FY 2018-2019 Major Accomplishments:

- Marketed SMART funding loan program by attending Pasadena Expo in July 2018 and the Small Business Expo in downtown Los Angeles in October 2018.
- Conducted RFP procurement for, and signed contract with, a consultant to prepare the Five-Year Community and Economic Development Strategy (CEDS) Report.
- Administered and funded five (5) business loans through the various loan programs.

FY 2019-2020 Major Goals:

- Review and submit CEDS to Economic and Development Administration (EDA) for approval.
- Administer and fund 5 loans through the following programs: County Revolving Loan Program; Manufacturing Revolving Loan Program; and MTA Revolving Loan Program.

COMMUNITY BUSINESS REVITALIZATION PROGRAM (CBR) / RENOVATE

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

	FY 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$2,835,000	\$2,843,400	\$3,358,600
Number of Positions:	2.40	3.22	3.93

FY 2018-2019 Major Accomplishments:

- Completed (2) CBR commercial façade improvement projects in the First District and the Second District.
- Completed 11 RENOVATE projects in Countywide unincorporated areas.
- Partnered with the City of Los Angeles to co-fund RENOVATE projects in the Pacoima area.

FY 2019-2020 Major Goals:

- Identify and complete (2) CBR commercial façade improvement projects in the First District and Second District.
- Identify and complete 10 RENOVA TE projects in Countywide unincorporated areas.
- Continue partnership with the City of Los Angeles to co-fund RENOVA TE projects in the Pacoima area.

BUSINESS INCUBATOR PROGRAM

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

	FY 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$726,700	\$602,800	\$598,100
Number of Positions:	3.15	2.80	1.68

FY 2018-2019 Major Accomplishments:

- Added two (2) new tenants in FY 2018-2019 to the Business Technology Center (BTC), for a total of 25 tenants.
- Updated lease agreements and increased lease rates to reflect market rate in the surrounding area.
- Completed financial feasibility study on the BTC and analysis on potential alternative feasible uses.

FY 2019-2020 Major Goals:

- Continue to assist in innovative start-up companies and support their growth and development.
- Maintain 85% average annual occupancy.
- Implement the Board approved recommendations identified in the alternative use analysis.

SPECIAL ECONOMIC REVITALIZATION PROJECTS

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

	FY 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$2,596,200	\$2,481,700	\$840,200
Number of Positions:	0.41	0.69	0.37

FY 2018-2019 Major Accomplishments:

- Monitored the Development Agreement for Profit Participation requirements and calculations, as well as the sales and property taxes associated with the payment of the Section 108 Loan.
- Removed the Section 108 Loan Deed of Trust from the Florence Parking Lot site and replaced the collateral with a Deed of Trust on a County-owned site to support the development of the site with affordable housing and a Workforce Development, Aging and Community Services (WDACS) satellite office.
- Began construction on the affordable housing development and WDACS satellite office.
- Continued to process the Section 108 Loan payments to HUD.
- Completed construction of a mixed-use project consisting of a public library with affordable senior housing. Recorded a Notice of Completion.
- Expended and disbursed all Section 108 loan funds and matching EDI grant funds for eligible Library hard and soft costs.

FY 2019-2020 Major Goals:

- Continue to monitor the Development Agreement for Participation requirements.
- Process Section 108 Loan payments to HUD.
- Continue to monitor the construction of the affordable housing development and WDACS satellite office.
- Monitor pursuant to CDBG regulations on the Library and WDACS satellite office providing services to the community pursuant to Section 570.505.

COUNTY ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM

Mission: To 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 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$231,700	\$816,300	\$2,143,500
Number of Positions:	1.50	1.94	4.26

FY 2019-2020 Major Accomplishments:

- Completed demolition of Site 1 for the LACDMH (Vermont Corridor) project and began construction.
- Worked with Third Supervisorial District to explore redevelopment of West Los Angeles courthouse, and completed architectural and land use analyses. Continues to negotiate with City of Los Angeles on project participation.

FY 2019-2020 Major Goals:

- Continue to monitor LACDMH Headquarters construction through construction through completion.
- Issue RFP for West Los Angeles courthouse site development.

COMMUNITY MEETING AND RESOURCE FAIR

The LACDA hosted a Community Meeting and Resource Fair. Over 120 County residents attended the event which sought to obtain input on residents' needs as part of the County's 2019-2020 Action Plan, and allow over 15 agencies onsite to provide information on services currently available to potentially address those needs.

Attendees received assistance in completing a Community Survey, the results of which will be used to develop the Action Plan. The Action Plan guides the disbursement of approximately \$34 million in community development and housing funds.



In addition, there were games and activities for all ages, including face painting, arts and crafts, “hands-only” CPR training, free flu shots, and assistance with CalFresh and Medi-Cal sign-ups. The feedback received from the surveys, and the comments discussed with agency representatives, supports projects, including the revitalization of community infrastructure, childcare programs, services for senior citizens and persons experiencing homelessness, homebuyer assistance and home repair

programs, low-interest business loans, and graffiti removal.

VERMONT CORRIDOR

The Vermont Corridor Project is a three-site development of County-owned property along Vermont Avenue between 4th and 6th Streets in the City of Los Angeles. Site 1, 510,526,532 South Vermont Avenue, involves the development of a 21-story building, which consists of a 12-story office tower over a terrace level and an eight-story parking structure. Currently, LACDMH will be housed in this administrative building. Site 2 will involve the adaptive reuse of the existing twelve-story LACDMH building located at 550 S. Vermont Avenue for a future contemplate use that is currently being vetted.



The use of this building would involve upgrades to the steel framing and MEP systems. In addition, there is also a contemplated future phase of development, which would create an additional 74 residential units atop the parking structure. Site 3, 433 South Vermont Avenue, involves the development of a six-story, 72-unit 100% senior affordable housing project which includes an approximately 13,200 sq. ft. community recreation center over a three-story underground parking structure. Site 3 will be available for homeless and seniors with limited means of 60% - 30% area median income.





LACDA

Los Angeles County Development Authority

STRATEGIC PARTNERSHIPS

AN OVERVIEW OF STRATEGIC PARTNERSHIPS DIVISION

Strategic Partnerships

Aligned with the Agency's vision to end generational poverty, the mission of the Strategic Partnerships Division is to disrupt homelessness through building resilience and capacity at the micro, mezzo, and macro levels and create opportunities for growth and revenue generation. The Traffic Administration Services (TAS) and the University of California Cooperative Extension (UC Coop) yield to the mission of the Division through workforce development, curriculum creation, and providing pathways to higher education (through the UC system). The Units, through special programming and collaboration, augment the work of the Division. Using an outcome-based approach, the Division will be structured around the following policy principles of growth, revenue generation, and collaboration. The priority areas for the Division are affordable housing, homelessness, workforce development, and community and economic development. The commitment areas are to: fast track housing supply, build self-sufficiency, leverage the shared economy, and maximize the benefits of technology, while building relationships and partnerships in government, the private, non-profit, and philanthropic sectors.

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) and the Superior Court of California, and County of Los Angeles (Court).

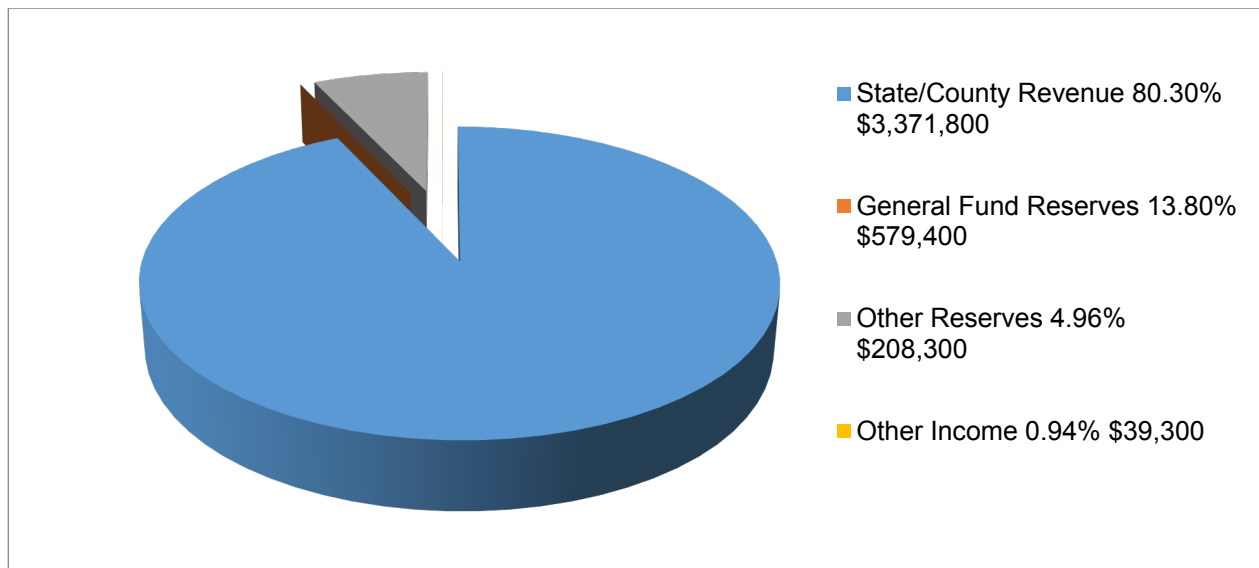
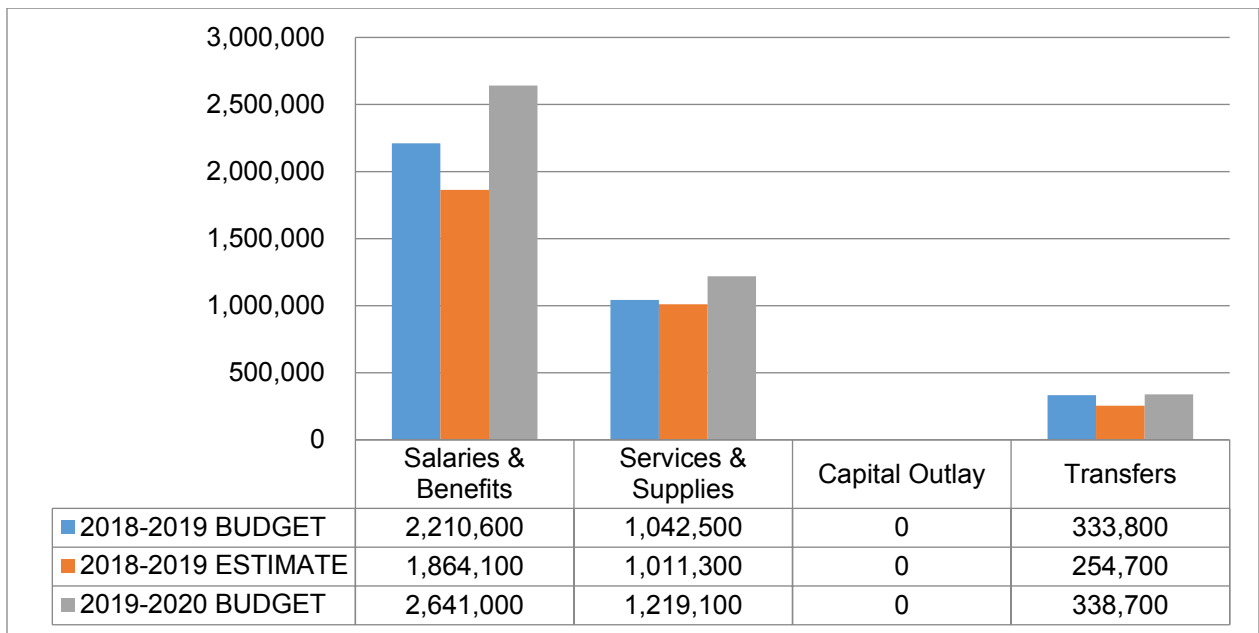
TAS provides and manages Traffic Court Specialist staff assigned at various Court locations to process and receive traffic citations on behalf of the Court. TAS also serves the Court's customers in providing printed and electronic information regarding the Court and traffic violator schools and providing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

In addition, TAS administers the LACDA's Court-Referred Community Service Program (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).

STRATEGIC PARTNERSHIPS BUDGET \$4,198,800**Sources of Funds****Uses of Funds**

	2018-2019 BUDGET	2018-2019 ESTIMATE	2019-2020 BUDGET
TOTAL BUDGET	\$3,586,900	\$3,130,100	\$4,198,800
TOTAL POSITIONS	24.00	19.17	27.00
Number of Regular Positions	24.00	19.17	26.00
Number of Contract Positions	0	0	1.00

DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS, AND MAJOR GOALS

STRATEGIC PARTNERSHIPS

Mission: Foster collaborative and strong relationships with other County departments and external stakeholders, while scooping out areas of growth, opportunity for business to help residents break out of generational poverty in Los Angeles County.

	FY 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$0	\$0	\$557,400
Number of Positions:	0.00	0.00	3.00

FY 2018-2019 Major Accomplishments:

- Procured a grant writing firm for agency-wide revenue generation. The RFP includes an incentivized fee structure.
- Partnered with the YMCA of Long Beach to bring the Youth Institute to Carmelitos as a summer pilot for 25 youth. The program caters to STEAM components such as 3D printing, graphic design, movie making, etc. Program starts June 17, 2019.
- Leveraged a component of the lead-based paint funding stream to create a workforce development initiative at Maravilla.
- Designed a demonstration project on the LACDA land to leverage newer and nascent technologies to fast-track housing supply.
- Created an internship program at the agency for our public housing residents to provide them with work-readiness skills.
- Augmented CDF funding by partnering with The For Project, a merchant giving platform for non-profits.
- Created a mentorship/life coach program at Maravilla to align workforce development and self-sufficiency.
- Accelerated the FSS Program so more graduates achieve self-sufficiency per year.
- Created a tool for the intranet so agency staff can easily navigate and get to know each other and what they do inter-divisionally and agency-wide.

FY 2019-2020 Major Goals:

- Create a business plan for the Division.
- Bring to fruition the demonstration project and measure cost/time/benefit to achieve scalability.

- Look into and assist the agency in becoming either a MTW or Rental Assistance Demonstration (RAD) agency.
- Leverage opportunity zones and private investment for community and economic development.
- Continue to leverage technology and market forces to create housing affordability.
- Put in place strategies and mechanisms to track and measure success on the FY 2018-2019 Initiatives.
- Continue to identify challenges and partner with entities to find solutions.
- Provide sustainability for the initiatives launched in FY 2018-2019.

TRAFFIC ADMINISTRATION SERVICES

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 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$2,622,500	\$2,225,900	\$2,681,300
Number of Positions:	22.00	18.17	22.00

FY 2018-2019 Major Accomplishments:

- Provided and assigned 16 Traffic Court Specialist staff at various 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 17,100 customers who contacted TAS via telephone, e-mail, and the LACDA/TAS website.

- As directed by the Court published and distributed 393,580 hardcopies of the Traffic Violator School List.
- Handled several Court-ordered community service matters brought up by the Court during the fiscal year. TAS received calls and e-mails from outside agencies – including the City Attorney of the City of Los Angeles, County District Attorney, Probation and various non-profit agencies – regarding CRCS. These calls demonstrate that the CRCS program is already visible as the County authority governing over Court-ordered community service.
- Maintained, updated, and electronically published the list of CRCS-approved CSRAs (CSRA List) at www.lacommunityservice.com. One new location created by a currently-approved CSRA was added to the CSRA List on September 2018. TAS also created a “Court Use Only” version of the CSRA List, as well as a Spanish version of the list for the public. Both English and Spanish public CSRA Lists are available at www.lacommunityservice.com.
- Conducted visits to various CSRA locations to develop best practices to benefit all stakeholders involved in the Court-ordered community services process. TAS developed a draft CRCS Policies and Procedures that has been submitted to County Counsel for review prior to submittal to the Court for their review, comments, and/or approval.

FY 2019-2020 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.(Continuous).
- Provide supervision to the Traffic Court Specialist staff assigned at various Court locations to ensure adherence to policy and procedures concerning the collection of fees and secure transfer of monies to the Court’s bookkeeper.(Continuous).
- Provide assistance to the Court on issues regarding traffic violator school completion certificates.(Continuous).
- Provide customer assistance to traffic violators who contact TAS via telephone, e-mail, or via the TAS traffic school info webpage (<http://www.latrafficschoolinfo.com>). (Continuous).
- Publish and distribute to Los Angeles County courthouses hardcopies of the DMV’s Traffic Violator School List every 60 days, pursuant to Section 11205(b) of the California Vehicle Code.(Continuous).
- Administer the CRCS program as per the CRCS Funding Agreement and CRCS MOU.
- 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. Continue working with IT to improve and maintain a stand-alone website to provide the CSRA List to the public.

- Work with the Court Administration in the implementation of the CRCS Policies and Procedures; process CSRA Application Form and application process to review CSRAs wanting to participate in CRCS.

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 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$540,100	\$507,200	\$497,000
Number of Positions:	0.00*	0.00*	0.00*

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

FY 2018-2019 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 skill.
- Provided training and technical expertise for the landscape industry county-wide 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 19-20 Major Goals:

- Provide educational programs focused on family-related issues such as food and nutrition, family 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.

WORKFORCE AND SMALL BUSINESS COORDINATOR

Mission: Aligned with the Agency's commitment to breaking the cycle of generational poverty, the mission of the Workforce and Small Business coordinator is to link public housing residents to programs that enhance their job skills and marketability, connect them to employment opportunities, on the job training, apprenticeships, and certificate trainings that would lead to permanent jobs.

This cross-functional position will also focus on research of the Agency's existing utilization of small, women, minority and locally-owned businesses, and develop a plan to facilitate and tackle the increased utilization of these businesses.

	FY 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$208,300	\$181,000	\$208,300
Number of Positions:	1.00	0.00	1.00

FY 2018-2019 Major Accomplishments:

- N/A.

FY 2019-2020 Major Goals:

- Build a strategic initiative with the Agency that breaks down silos and build bridges across the various divisions.

- Represent the LACDA at the various meetings and events surrounding the initiative for workforce readiness and employment opportunities for our public residents.
- Lead multiple, collaborative initiatives involving executive leadership from various LACDA divisions, as well as other County department's governmental representatives and diverse stakeholders, focusing on improving employment opportunity outcomes for our public housing residents.
- Lead the small, women, minority, veteran, and local business entities and develop mechanisms for linking those businesses to our existing procurement processes in an intentional effort to increase utilization.

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 LAHSA, and the City of Los Angeles.

	FY 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$216,000	\$216,000	\$254,800
Number of Positions:	1.00	1.00	1.00

FY 2018-2019 Major Accomplishments:

- Secured approximately \$11.6 million in Measure H funding for the Homeless Incentive Program to support over 2600 vouchers committed by LACDA and partnering PHAs.
- Secured access to intensive case management services and move-in assistance for homeless clients at the Public Housing South Scattered Sites.
- Secured new commitments of vouchers for homeless individuals/families from (3) PHAs.

FY 2019-2020 Major Goals:

- Pursue Measure H funding to support homeless individuals/families receiving housing assistance.
- Pursue additional commitments of permanent housing subsidies for homeless individuals/families from PHA's.

- Explore increased collaboration with County departments, LAHSA, and community-based organizations.

ADMINISTRATION

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 Director is responsible for complete oversight of the agency including its programmatic success and financial stability, and the Deputy Executive Director oversees the LACDA's programs. The Executive Office maintains constant communication with the Board of Supervisors and Chief Executive Office as well as other departments and agencies in order to partner together to provide effective leadership to the LACDA and excellent customer service to our clients.

Finance and Budget (FAB)

The FAB Division represents the merger of the Executive Office of Budget and Financial Management to centralize budgeting and financial management and oversight. This unit 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 is dedicated to collaborating with the agency divisions to attract, recruit, develop, engage, inspire, and retain a highly skilled, inclusive workforce that is committed to excellence in public service.

Communications and Public Affairs Unit (CPAU)

CPAU is responsible for public information legislative activities, and the coordination of media activities 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 FAB 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 1,000 projects and manages financial transactions in excess of \$500 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 32 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 of \$412 million and estimated investment earnings of \$8.2 million. The FAB has continued to improve the rate of return over the past (2) years, increasing to an average of 2.37%. Approximately 34% of the investment portfolio is fully liquid.

Lastly, FAB oversees the development and management of the agency's budget of over \$648.5 million. The FAB has been awarded the Distinguished Budget Presentation Award from Government Finance Officers Association (GFOA) for 25 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 Communications and Public Affairs staff is proud to lead the LACDA's marketing efforts while maintaining strong relationships with legislators at the local, state and federal levels. The team's focus is to promote the agency through various channels including marketing, media coordination, public information and legislative analysis.

The team proactively communicates the LACDA's mission and programs to key target audiences, which include overseers, customers, and partners. The agency's website content and social media pages are managed by the team, as are the agency's bi-weekly and quarterly newsletters, and award-winning Year-End Highlights. Additionally, the team is responsible for responding to all requests received pursuant to the California Public Records Act, which average 300 annually. 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.

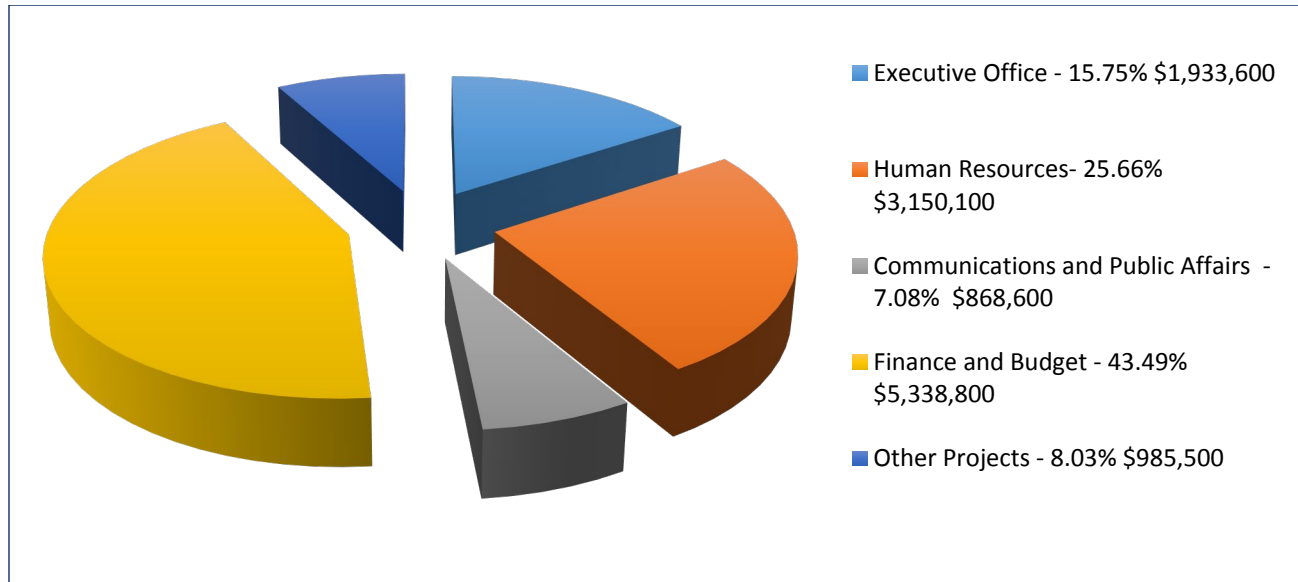
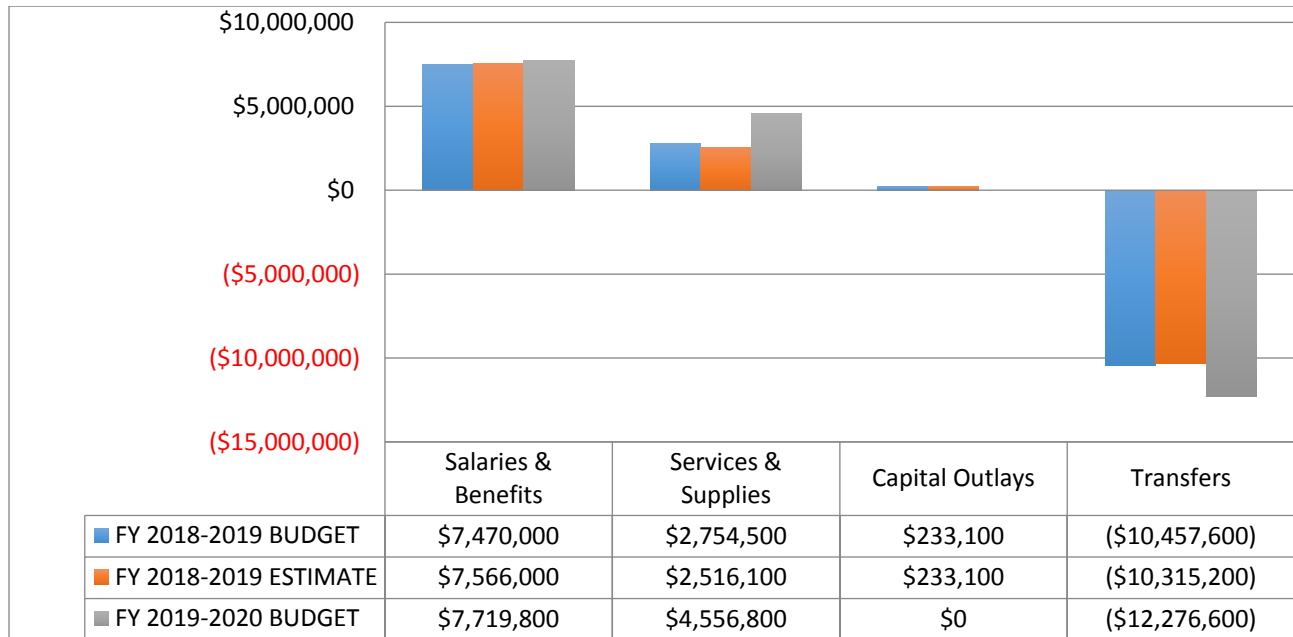
Serving as the primary point of contact with all elected officials at the federal, state and local levels, the team works with County legislative staff and advocates in Sacramento and Washington, D.C. to develop recommendations and draft correspondence including position papers, key legislative and strategic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

For FY 2019-2020, the team is looking forward to finalizing the agency's rebranding efforts and putting the finishing touches on the work first began last FY. Specifically, the work will focus on merging and rebranding the two agency websites, redesigning iConnect, the staff intranet, and creating the design and content for publications for 30 programs that require marketing. Additionally, the team will work to integrate the agency's rebranding among partners, funders and participants, as well as the press. Meet and Greet with partners, funders and participants, to explain the agency's new brand, will also be scheduled.

The team is serving as the lead for the County's Census 2020 activity, representing the agency in the 2020 Census Countywide Outreach Complete Count Committee. This activity will peak in April 2020, as the 2020 Census launches.

Finally, the team expects to increase advocacy efforts in response to the Administration's proposed Federal FY 2020 budget which includes severe budget cuts and elimination of housing and community development programs operated by the LACDA, including the CDBG, and HOME programs, and the Public Housing Capital and Public Housing Operating funds.

The team is excited and poised to raise the agency's profile locally and nationwide, while emphasizing that despite its new name and new brand, the LACDA will continue to provide the same quality service to residents of Los Angeles County.

ADMINISTRATION DEPARTMENT BUDGET \$12,276,600**Uses of Funds**

	2018-2019 BUDGET	2018-2019 ESTIMATE	2019-2020 BUDGET
TOTAL BUDGET	\$10,224,500	\$10,082,100	\$12,276,600
TOTAL POSITIONS	46.73	42.58	47.24
Number of Regular Positions	46.73	42.58	47.24
Number of Contract Positions	0.00	0.00	0.00

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 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$1,846,100	\$1,962,400	\$1,933,600
Number of Positions:	6.00	6.00	6.00

FY 2018-2019 Major Accomplishments:

- Ensured that the overall administration and planning of the LACDA programs was in the best interest of the Los Angeles County residents.
- Finalized the agency's rebranding to LACDA, including the artwork and design elements transferable to the website, social media, print material, and building signage. Launched a soft opening of the brand for employees and partners in May 2019, and prepared a formal public launch and unveiling to partners, funders, and participants on June 19, 2019.
- 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 2019-2020 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 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: In the support of the Agency's mission, the Human Resources Department, as a collaborative team, provide comprehensive Human Resources services designed to enhance the quality of life for LACDA employees and their families.

	FY 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$2,126,000	\$2,034,800	\$3,150,100
Number of Positions:	10.98	8.95	10.49

FY 2018-2019 Major Accomplishments:

- Negotiated and executed a two-year MOU with Laborers' International Union of North America (LIUNA) effective 01/1/19-12/31/20.
- Completed (5) executive recruitments yielding the appointments of (5) executive team members.
- Human Resources provided training and educational events to develop, enhance, and improve employee well-being.

FY 2019-2020 Major Goals:

- Continue proactive employee relations efforts, functioning as a strategic partner in support of organizational goals and a core values-based approach.
- 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.
- As a strategic partner, in support of new executive leadership and goals, HR will facilitate the development of a robust succession plan and organizational redesign utilizing third party strategic planning efforts, with a commitment to establish core values.

COMMUNICATIONS AND PUBLIC AFFAIRS

Mission: Maintain productive communication between the agency and all levels of government, the private sector, and the media, to ensure maximum support and funding for LACDA programs. 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.

	FY 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$526,300	\$669,100	\$868,600
Number of Positions:	3.00	3.91	4.00

FY 2018-2019 Major Accomplishments:

- As a result of proposed cuts in domestic spending, the Unit prepared several advocacy letters and program-specific fact sheets for distribution to the Los Angeles County Congressional delegation, in support of our programs. Coordinated an advocacy visit to Washington D.C. in May 2019, to meet with key legislators and HUD requesting regulatory fixes and increased funding for agency programming.
- Finalized the agency's rebranding, LACDA, including the artwork and design elements transferable to the website, social media, print material, and building signage. Launched a soft opening of the brand for employees and partners in April 2019, and prepared for the formal public launch and unveiling to partners, funders, and participants.
- Grew the agency's social media audience, particularly by reaching 1,000 likes on Facebook, in August 2018. Continued to maintain a high agency profile in the local media and public television through Cable station programming, such as LA Now, and by creating in-house videos. Joined the Communicators Workgroup, formed by the Council of Large Public Housing Authorities in February 2019.
- Finished production and launched the agency's eighth online Year End Highlights (YEH) publication for FY 2017-2018, and received an Apex Award for the previous edition. Also introduced a video to accompany the publication. Began work on the ninth edition of the YEH for FY 2018-2019, a strictly electronic edition, for the first time ever. Issued (4) editions of the Quarterly Highlights.
- Served as the lead for the County's Census 2020 activity, representing the agency in the 2020 Census Countywide Outreach Complete Count Committee. This activity will continue into the next fiscal year, with activity increasing as the Census 2020 launch date draws near, set to begin in April 2020.

FY 2019-2020 Major Goals:

- Increase advocacy efforts in response to the proposed Federal Fiscal Year 2020 budget which includes severe budget cuts and elimination of housing and community development programs

operated by the agency, including the CDBG, HOME, Public Housing Capital Fund, and Public Housing Operating Fund.

- Work to integrate the rebranding of the LACDA among partners, funders, and participants, as well as the press. Schedule Meet and Greets with partners, funders, and participants to explain the agency's new brand.
- Use social media platforms to increase awareness of the agency's new name, including the use of paid advertising through Facebook, if needed. Use local media and public television through Cable station programming, such as LA Now, and in-house videos promoting the new brand. Use the Communicators Workgroup of the Council of Large Public Housing Authorities to promote the agency's brand.
- Finish production and launch the agency's ninth edition of the YEH for FY 2018-2019, a strictly electronic edition, for the first time ever. Issue (4) editions of the Quarterly Highlights.
- Serve as the lead for the County's Census 2020 activity, representing the agency in the 2020 Census Countywide Outreach Complete Count Committee. This activity will continue into the next fiscal year, with activity increasing as the Census 2020 launch date draws near, set to begin in April 2020.

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 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$4,913,100	\$4,572,000	\$5,338,800
Number of Positions:	26.75	23.72	26.75

FY 2018-2019 Major Accomplishments:

- Developed the overall agency budget.
- Upgraded and fully implemented the Board Master of Information (MIT) budget system from version 10.1 to version 10.2.
- FAB was awarded the GFOA award for Excellence in Financial Reporting for the FY 2017-2018 Comprehensive Annual Financial Report.
- The annual financial audit, Single Audit, and SCHFA financial audit conducted by the external auditors resulted in no audit findings for the FY 2017-2018.
- Obtained the GFOA Distinguished Budget Presentation Award for FY 2017-2018.

- Tracked, monitored, and maintained agency-wide County Funding agreements for Social Program Agreements (SPA) and special funding allocations from the County.

FY 2019-2020 Major Goals:

- Develop and implement the overall agency budget.
- Analyze the effectiveness of the Board MIT budget system, including a comprehensive assessment of alternative systems that would increase overall agency effectiveness and efficiency.
- Obtain GFOA Distinguished Budget Presentation Award for FY 2018-2019 budget.
- Provide budget oversight to ensure the LACDA fiscal operations are within budget and prepare budget amendments as needed.
- Achieve the GFOA award for Excellence in Financial reporting for the FY 2018-2019 Comprehensive Annual Financial Report
- Obtain unmodified audit opinions for annual financial audit, Single Audit, and SCHFA financial audit.
- Maintain a high level of agency-wide support services for operating divisions' financial information needs.

OTHER PROJECTS

Other projects totaling \$985,500 include: General Activities, Consultants, and Agency Legal Expenditures.

INTERNAL SERVICES

AN OVERVIEW FROM THE ADMINISTRATIVE SERVICES DEPUTY: 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 Central Services (consisting of Procurement, Purchasing, Mail Room, and Emergency Preparedness), Fleet Management, Facilities Management, Print Shop, Information Technology, and Risk Management for the LACDA. Each unit provides essential technical and functional assistance in a cost-effective and efficient service delivery model.

Procurement/Purchasing

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.

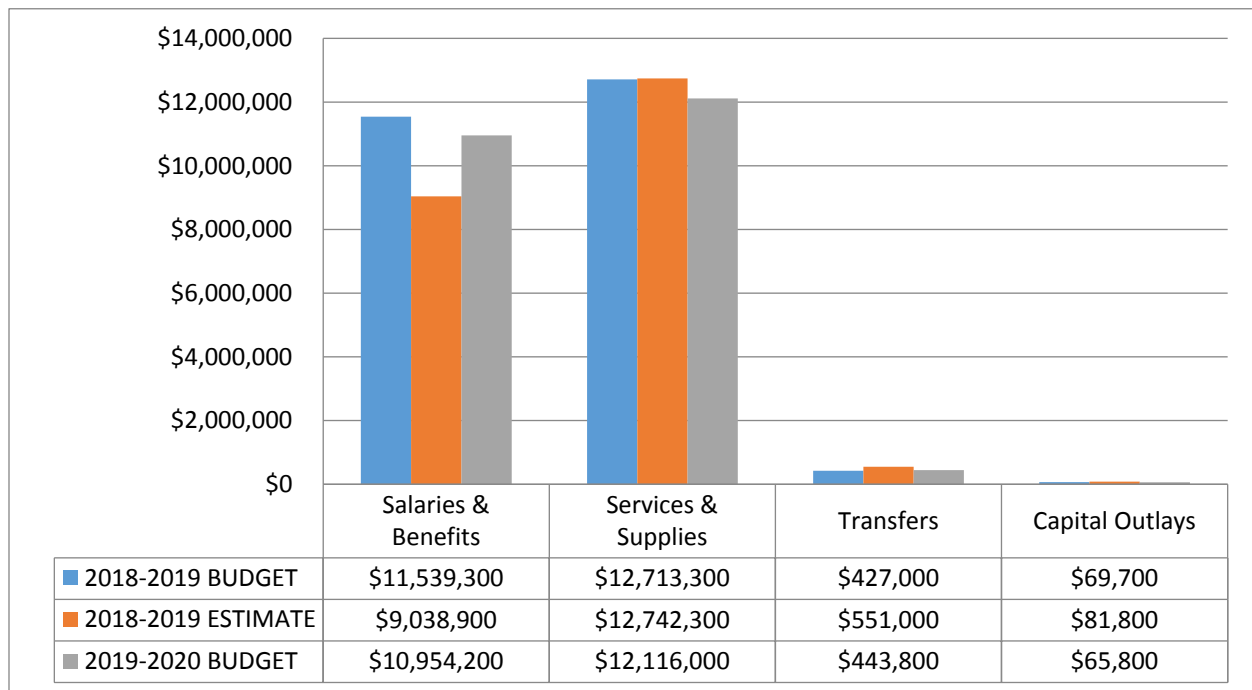
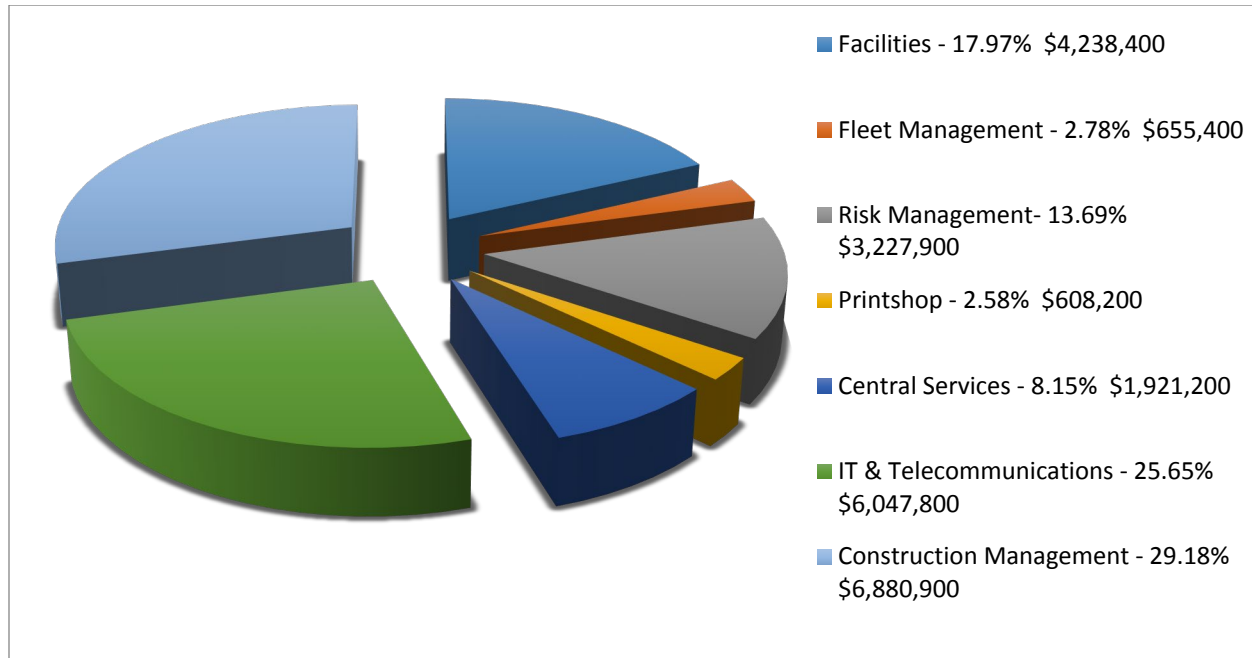
Risk Management

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.

**AN OVERVIEW FROM THE CONSTRUCTION MANAGEMENT ACTING
DIRECTOR:
Geoffrey Siebens**



The Construction Management Unit (CMU) is comprised of staff professionals with expertise in all phases of capital project development including architecture, engineering, project management, labor compliance, procurement, and construction management. With this varied expertise, staff manages design development and provides construction oversight services for capital projects undertaken or funded by the LACDA, numerous other County groups including Board Offices, other County Departments and non-profit organizations. CMU's portfolio of rehabilitation and new construction projects include affordable housing, homeless and special needs housing, libraries, parks, community and senior centers, childcare centers, and other community-based projects. CMU also provides construction management services for the LACDA's numerous residential rehabilitation programs, storefront revitalization programs, and capital improvements for public housing owned or operated by the LACDA. Detailed information on CMU's services for the LACDA can be found in this Section on page 10.10. Detailed information on CMU's services for other County departments is found in the Special Programs section on page 10.12.

INTERNAL SERVICE BUDGET \$23,579,800

	2018-2019 BUDGET	2018-2019 ESTIMATE	2019-2020 BUDGET
TOTAL BUDGET	\$24,749,300	\$22,414,000	\$23,579,800
TOTAL POSITIONS	70.99	64.08	74.41
Number of Regular Positions	69.99	63.08	73.41
Number of Contract Positions	1.00	1.00	1.00

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 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$2,035,800	\$1,617,800	\$1,921,200
Number of Positions:	11.40	9.32	11.09

FY 2018-2019 Major Accomplishments:

- Provided a team of employees with Community Emergency Response Team (CERT) training and CPR/First Aid.
- Conducted Procurement's first Section 3 workshop for new and existing vendors.
- Implemented Electronic Procurement.

FY 2019-2020 Major Goals:

- Provide guidance to other divisions and departments in their procurement efforts to maintain compliance with Procurement policies and procedures.
- Revise current policies and procedures in conjunction with best practices in Procurement.
- Provide support in all areas of mail delivery and distribution in the most efficient and cost effective manner, to all LACDA divisions. Acquire new mail postage meter to provide accuracy and efficient turnaround time.
- Continue to conduct evacuation and earthquake drills at Administrative offices and participate in State/County-Wide emergency exercises. Provide training, as needed, in emergency management procedures.

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 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$4,070,600	\$4,179,700	\$4,238,400
Number of Positions:	2.00	1.00	2.33

FY 2018-2019 Major Accomplishments:

- Installed LED lightening on the 6th floor parking lot. This major accomplishment will reduce electrical consumption and the need for light bulb changes (LED lights have a 5-7 year lifespan).

FY 2019-2020 Major Goals:

- Continue to look at new and cost efficient methods of guaranteeing a clean and efficient working environment.
- Install electric charging stations in Alhambra building parking garage to accommodate Fleet and staff needs.

FLEET 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 2018-19 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$731,600	\$728,600	\$655,400
Number of Positions:	1.00	0.70	0.33

FY 2018-2019 Major Accomplishments:

- Reduced number of staff assigned to fleet yet maintained all 94 vehicles.
- Updated Fleet make-up to meet needs of the agency.
- Ensured adequate pool vehicle rental services were available to staff for business purposes.

FY 2019-2020 Major Goals:

- Install GPS trackers in all vehicles to track location of all vehicles.
- Procure and install Electric Charging station in onsite Alhambra parking structure for employees and Fleet.
- Replace at least 20% of traditional gas fleet with electric or hybrid vehicles.

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 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$6,866,600	\$6,514,500	\$6,047,800
Number of Positions:	23.04	21.48	23.70

FY 2018-2019 Major Accomplishments:

- Replaced 15-year-old construction project management software with a new, more robust software system.
- Upgraded the LACDA software Yardi's cloud solution.
- Implemented E-Procurement software for the agency.

FY 2019-2020 Major Goals:

- Update/Develop new Tenant/Owner Portals & Harp Enhancements.
- Integrate Housing Assistance Portals with Laserfiche.
- Develop Yardi Manual and Training Material on iConnect.
- Procure and integrate a new Budgeting Software for the agency.
- Self-Service Interactive Receptionist (SSIR) System Enhancements.

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 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$673,200	\$574,200	\$608,200
Number of Positions:	1.80	1.80	1.80

FY 2018-2019 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 ongoing graphic design and high quality printing support to all divisions.
- Entered a new five-year contract to update old outdated equipment that was no longer serviceable.

FY 2019-2020 Major Goals:

- Continue to explore new markets and outreach the Print Shop efforts by providing catalogs/brochures to promote products and services to outside municipalities, government agencies, and other local establishments.
- Continue to provide a variety of print shop/reprographic products and services to fully produce high quality and quantity projects for the divisional business needs.

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 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$2,956,400	\$2,900,800	\$3,227,900
Number of Positions:	1.95	1.50	2.26

FY 2018-2019 Major Accomplishments:

- Paid settlements of \$2,270 from 50 claims which had a total claimant demands of \$1.7 million.
- LACDA property losses recovered over 90% in subrogation.
- Continue providing insurance indemnity training and education workshops agency-wide. Continue to improve and update insurance-related forms and processes.

FY 2019-2020 Major Goals:

- Continue to update and improve asset record tracking.
- Continue to work in partnership with the LACDA divisions and County Counsel to minimize and control legal exposures and expense. Continue to actively and aggressively tackle incidents and provide mitigation support agency-wide.
- Reduce probability, frequency, severity, and exposure to workers' compensation claims through a proactive approach.

CONSTRUCTION ADMINISTRATION DEPARTMENT

Mission: Provide senior level construction management, and architectural and engineering support to the LACDA divisions and other agencies.

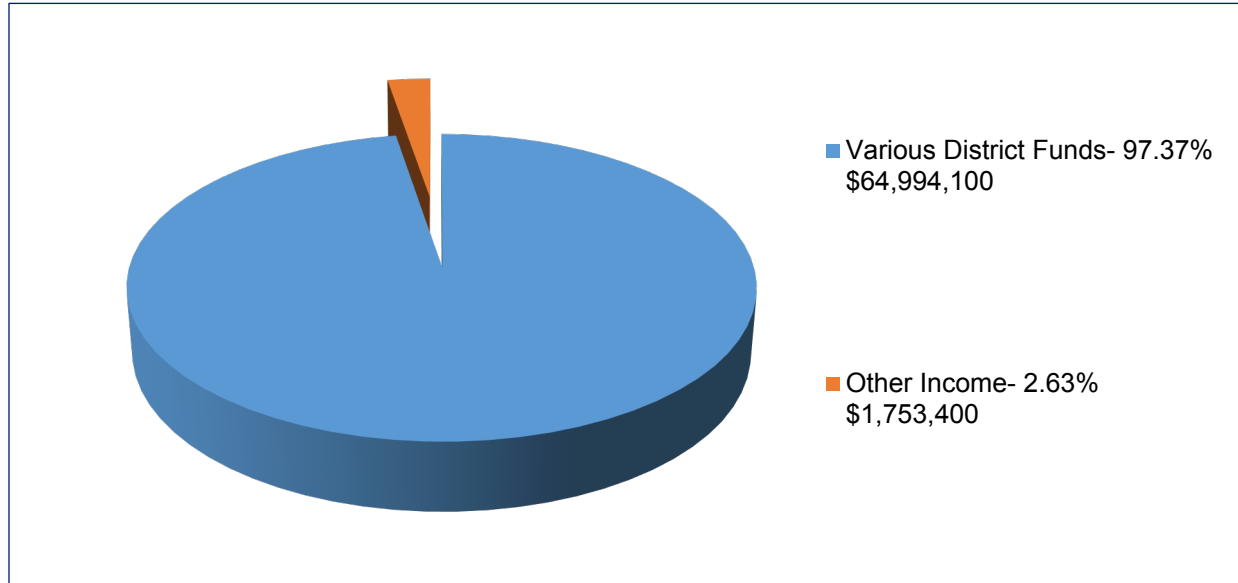
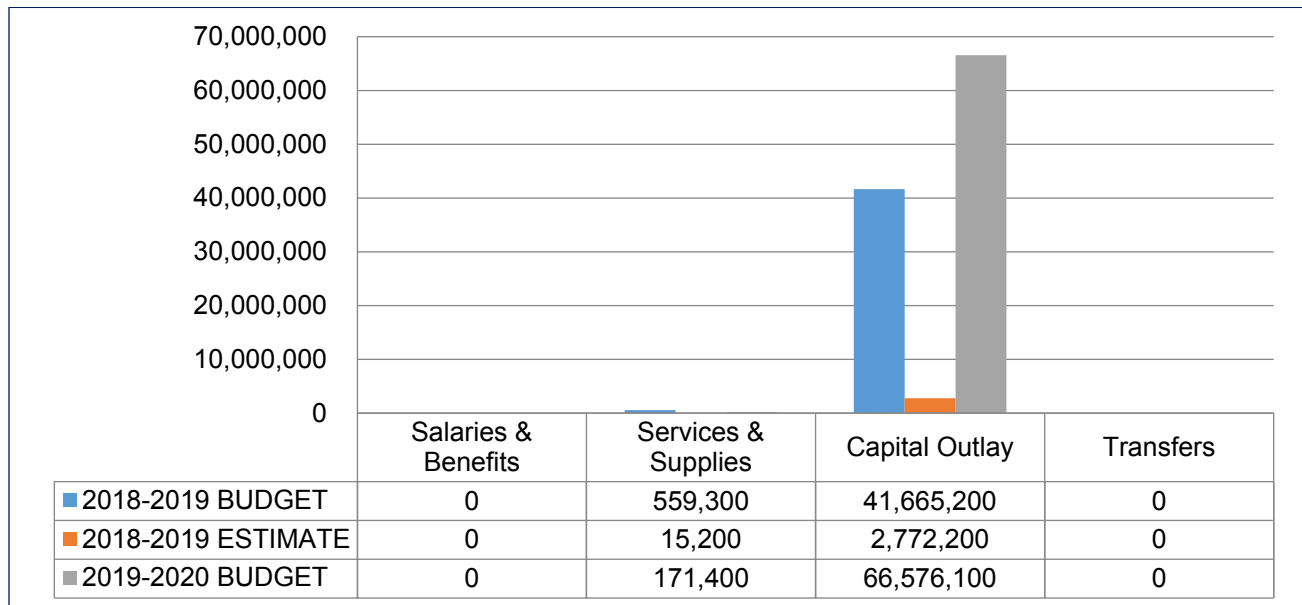
	FY 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$7,415,100	\$5,898,400	\$6,880,900
Number of Positions:	29.80	28.28	32.90

FY 2018-2019 Major Accomplishments:

- Provided construction management support services for the various construction projects within the LACDA divisions and other agencies. This service includes project management, inspection, and labor compliances.

FY 2019-2020 Major Goals:

- Provide construction management support services for the various construction projects within the LACDA and other agencies. This service includes project management, inspection, and labor compliances.

SPECIAL PROGRAMS BUDGET \$66,747,500**Sources of Funds****Uses of Funds**

	2018-2019 BUDGET	2018-2019 ESTIMATE	2019-2020 BUDGET
TOTAL BUDGET	\$42,224,500	\$2,787,400	\$66,747,500
TOTAL POSITIONS	0.00	0.00	0.00
Number of Regular Positions	0.00	0.00	0.00
Number of Contract Positions	0.00	0.00	0.00

DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS AND MAJOR GOALS

EXTERNAL CONSTRUCTION MANAGEMENT

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

	FY 2018-2019 Budget	FY 2018-2019 Estimate	FY 2019-2020 Budget
Total Budget:	\$42,224,500	\$2,787,400	\$66,747,500
Number of Positions:	0.00	0.00	0.00

FY 2018-2019 Major Accomplishments:

- Completed construction of the South Los Angeles Youth Athletic League Refurbishment Project.
- Started construction of Phase IA of Magic Johnson Park.
- Completed Plan check approval for Temple City Library.
- Started construction of Los Nietos Community and Senior Center.
- Substantially completed design drawings for Fire Station 110.
- Started Construction of Avalon Library Interior.

FY 2019-2020 Major Goals:

- Substantially complete construction of Phase 1A of Magic Johnson Park.
- Substantially complete construction of Temple City Library.
- Substantially complete construction of Los Nietos Community and Senior Center.
- Substantially complete construction of Fire Station 110.
- Substantially complete construction of Avalon Library Interior.

CAPITAL BUDGET

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. Fiscal Year 2019-2020 marks the 18th 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. Refurbishments include renovations to the non-housing facilities of the LACDA such as the Alhambra Administration Building.

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, and sanitation factors and condition and construction of dwellings. (Quality Housing and Work Responsibility Act of 1998, Section 530; Code of Federal Regulations 24, Chapter VIII Section 886.113.)

All other costs such as routine painting and other normal maintenance, which preserves the existing facility, but does not enhance it are services and supplies and will be contained within the annual operating budget. All projects that cost less than \$100,000 regardless of their nature will be considered services and supplies expenditures.

Board approval for capital projects will be obtained during the annual budget adoption and as needed during the fiscal year when new projects are proposed.

The FY 2019-2020 annual operating budget includes over \$91.1 million in capital outlay; however, only projects falling under the criteria outlined above will be reflected. The Capital Budget total for FY 2019-2020 is \$8.8 million, an increase of approximately \$100,000 from FY 2018-2019.

The following pages outline the LACDA's ongoing and new projects for FY 2019-2020.

**LACDA
2019-2020 CAPITAL PROJECT BUDGET DETAIL
BY PROJECT**

Harbor Hills						
Unit Flooring						
Project Number :	CF2022		1,000,000		0	1,000,000
Estimated FY 19-20 Project Phase (Summary):	Construction					
Completion Date:	6/30/2020					
District:	1					
NET LACDA COST		(Hard Costs Only)	1,000,000	0	1,000,000	1,000,000
Description(Narrative):	Unit Flooring					
Funding Sources FY 19-20:	CF					
Status:	New Project					
Nueva Maravilla						
Re-Pipe/Plumbing						
Project Number :	601940/KNM002		4,500,000	2,000,000	2,500,000	0
Estimated FY 19-20 Project Phase (Summary):	Construction					
Completion Date:	12/31/2019					
District:	1					
NET LACDA COST		(Hard Costs Only)	4,500,000	2,000,000	2,500,000	500,000
Description(Narrative):	Re-pipe of copper plumbing throughout the site					
Funding Sources FY 19-20:	ODBG/CF/CHAVEZ					
Status:	In Construction					
Carmelitos						
Kitchen Remodel						
Project Number :	CF1801/CF2021		6,000,000	1,200,000	1,200,000	0
Estimated FY 19-20 Project Phase (Summary):	Construction					
Completion Date:	12/31/2021					
District:	4					
NET LACDA COST		(Hard Costs Only)	6,000,000	1,200,000	1,200,000	0
Description(Narrative):	Remodel Kitchens Phase III					
Funding Sources FY 19-20:	HUD Capital Funds					
Status:	In Construction					
	Will be done in phases.					

**LACDA
2019-2020 CAPITAL PROJECT BUDGET DETAIL
BY PROJECT**

			Total Cost	Estimated Fiscal Year 2018-2019	Requested Fiscal Year 2019-2020	Proposed Future Years 2020-2021	Change From 18-19 Est. Budget
Orchard Arms							
Unit Flooring							
Project Number :	602047		320,000	0	320,000	0	320,000
Estimated FY 19-20 Project Phase (Summary):	Construction						
Completion Date:	12/31/2019						
District:	3						
NET LACDA COST		(Hard Costs Only)	320,000	0	320,000	0	320,000
Description(Narrative):							
Funding Sources FY 19-20:	CDBG	Unit Flooring					
Status:	New Project						
Marina Manor							
Kitchen Rehab and Exterior Improvements							
Project Number :	CF1809/CF1905/CF2025		3,000,000	500,000	2,500,000	0	2,000,000
Estimated FY 19-20 Project Phase (Summary):	Design/Construction						
Completion Date:	6/30/2020						
District:	3						
NET LACDA COST		(Hard Costs Only)	3,000,000	500,000	2,500,000	0	2,000,000
Description(Narrative):							
Funding Sources FY 19-20:	Remodel Kitchens Phase I Exterior Painting/Awnings/Structure Repair HUD Capital Funds						
Status:	Design						
South Bay Gardens							
Roof, Flooring, & Windows Replacement							
Project Number :	602042/602043/602044/601944		805,500	140,000	665,500	0	525,500
Estimated FY 19-20 Project Phase (Summary):	Design						
Completion Date:	6/30/2020						
District:	2						
NET LACDA COST		(Hard Costs Only)	805,500	140,000	665,500	0	525,500
Description(Narrative):							
	Replace Roof, Generator, and Sliding Glass Patio Doors and Windows. Replace unit flooring in 100 units.						

LACDA
2019-2020 CAPITAL PROJECT BUDGET DETAIL
BY PROJECT

		Total Cost	Estimated Fiscal Year 2018-2019	Requested Fiscal Year 2019-2020	Proposed Future Years 2020-2021	Change From 18-19 Est. Budget
Funding Sources FY 19-20:	CDBG					
Status:	Pre-Development					
Herbert						
Kitchen Rehabilitation						
Project Number :	602037	610,000	0	610,000	0	610,000
Estimated FY 19-20 Project Phase (Summary):	Design					
Completion Date:	6/30/2020					
District:	1					
NET LACDA COST	(Hard Costs Only)	610,000	0	610,000	0	610,000
Description(Narrative):	Kitchen Rehabilitation					
Funding Sources FY 19-20:	CDBG					
Status:	Planning					
GRAND TOTAL - LACDA CAPITAL PROJECTS		16,235,500	3,840,000	8,795,500	2,000,000	4,955,500

APPENDIX

GLOSSARY

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

ACOP:	Admissions and Continued Occupancy Policy
ADU:	Accessory Dwelling Unit
ANE:	Agreement to Negotiate Exclusively
ATP:	Acoustical Testing Planning
BFH:	Bringing Families Home
BTC:	Business Technology Center; an incubator for technology businesses
CALPERS:	California Public Employees Retirement System
CAPER:	Consolidated Annual Performance and Evaluation Report
CAPITAL OUTLAYS:	Expenditures for items that have a life span of more than three (3) years and cost over \$5,000. Examples include utility trucks, building improvements, and computer hardware.
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.
CDLAC:	California Debt Limit Allocation Committee
CFP:	Capital Fund Program

CRIS:	Community Resource Investment Strategy is a procedure for priority ranking of program proposals, similar to many municipal capital improvement strategies.
CRCS:	Court Referred Community Service Program
CSRA:	Community Service Referral Agencies
LACDMH:	Los Angeles County Department of Mental Health
DCFS:	Department of Children and Family Services
DRP:	Department of Regional Planning
EDA:	Economic Development Administration
ESG:	Emergency Solutions Grant: Federal funding for Homeless Shelter rehabilitation, operating costs, and central counseling services.
EXTREMELY LOW-INCOME:	Equal to or less than 30% of the county median-income.
FAA:	Federal Aviation Administration
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.
GFOA:	Government Finance Officers Association
GMU:	Grants Management Unit
HAP:	Housing Assistance Payments
HCIDLA:	Housing and Community Investment Department of Los Angeles
HDC:	Housing Development Corporation

HOME:	Home Investment Partnerships Program
HOP:	Home Ownership Program
HOPWA:	Housing Opportunities for People with AIDS
HPI:	Homeless Prevention Initiative
HUD:	The U.S. Department of Housing and Urban Development
IPM:	In-Progress Monitoring
INFILL HOUSING:	Construction of housing on vacant property within a defined and established residential area.
JJCPA:	Juvenile Justice Crime Prevention Act
LAHSA:	Los Angeles Homeless Services Authority
LIUNA:	Laborers International Union of North America
LAWA:	Los Angeles World Airports
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.
MOU:	Memorandum of Understanding
MORTGAGE REVENUE BOND:	Mortgage financing at below market rates for first-time homebuyers with income and purchase price limitations, designed for home buying affordability.
MULTI-FAMILY:	Two or more rental units (apartments) located on the same property

NOFA:	Notice of Funds Availability
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
ONSITE IMPROVEMENT:	Onsite preparation required before project construction can commence. Examples include grading or contouring the land.
OMB:	Office of Management and Budget
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.
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.
RLF:	Revolving Loan Fund
RFP:	Request for Proposal
ROSS:	Resident Opportunities and Self-Sufficiency
RSIP:	Residential Sound Insulation Program
SCHFA:	Southern California Home Financing Authority
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
SUBVENTIONS:	Community Development Block Grant (CDBG) payments to Community-Based Organizations (CBO's), County departments, and CDBG cities for project operation and/or completion.
TAS:	Traffic Administration Services

**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)

We Build Better Lives
& Better Neighborhoods



Monique King-Viehland, Executive Director

Los Angeles County Development Authority
700 West Main Street, Alhambra, CA 91801

Connect with Us
www.lacda.org



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