

ANNUAL BUDGET

Fiscal Year 2020-2021



Los Angeles County, California



LOS ANGELES COUNTY BOARD OF SUPERVISORS



Hilda L. Solis
1st District



Mark Ridley-Thomas
2nd District



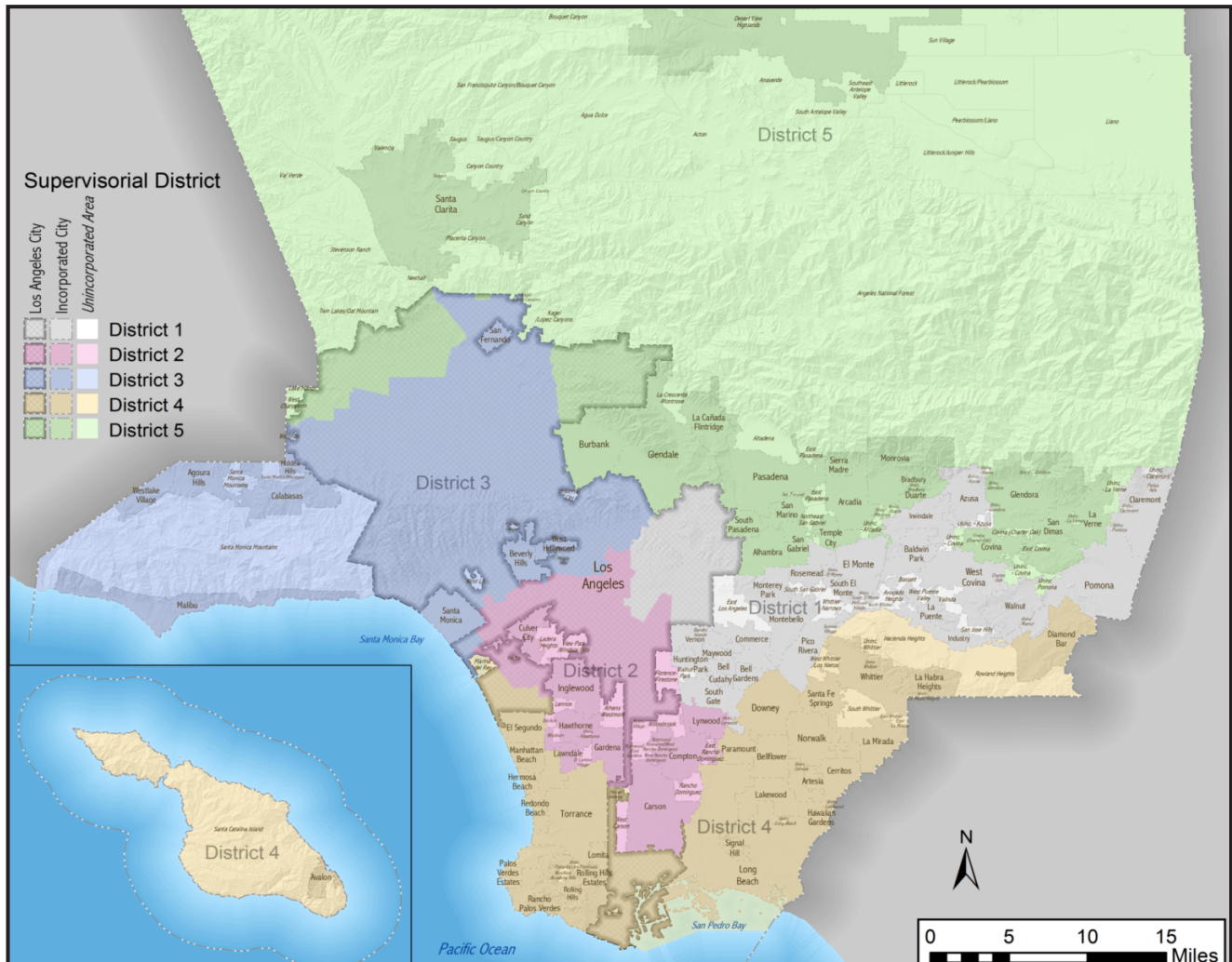
Sheila Kuehl
3rd District



Janice Hahn
4th District



Kathryn Barger
5th District



Los Angeles County Development Authority



Annual Budget Fiscal Year 2020-2021 Adopted June 2, 2020

Submitted By:
Emilio Salas, Acting Executive Director

Our Mission Statement:

We Build Better Lives and Better Neighborhoods

Our Vision Statement:

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

Our Core Values:

Collaboration

Leverage collective genius and engage with dignity and respect.

Passion

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

Empathy

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

Integrity

Be consistently open, honest, ethical, and genuine.

Ingenuity

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

Transparency

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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Los Angeles County Development Authority
California**

For the Fiscal Year Beginning

July 1, 2019

Christopher P. Morill

Executive Director



LACDA

Los Angeles County Development Authority

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LACDA

Los Angeles County Development Authority



June 09, 2020

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

Dear Commissioners:

ADOPTED

BOARD OF SUPERVISORS
COUNTY OF LOS ANGELES

3-D June 9, 2020

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

CELIA ZAVALA
EXECUTIVE OFFICER

**FISCAL YEAR 2020-2021 BUDGET OF THE LOS ANGELES COUNTY DEVELOPMENT
AUTHORITY
(ALL DISTRICTS) (3 VOTE)**

SUBJECT

This letter recommends approval of the Fiscal Year (FY) 2020-2021 recommended Budget of the Los Angeles County Development Authority (LACDA). The FY 2020-2021 Budget totals \$785,959,500, an increase of \$137,344,500 or 21% over the final approved FY 2019-2020 budget of \$648,615,000.

IT IS RECOMMENDED THAT THE BOARD:

1. Adopt and instruct the Chair to sign a Resolution (Attachment A) approving the \$785,959,500 FY 2020-2021 Budget.
2. Instruct the Acting Executive Director, or his designee, to implement the LACDA's FY 2020-2021 Budget and take all related actions for this purpose, including execution of all required documents.
3. Find that the approval of the LACDA's FY 2020-2021 Budget is not subject to the California Environmental Quality Act (CEQA) because the activities are not defined as a project under CEQA.
4. Authorize the Acting Executive Director, or his designee, to execute Funding Agreements or amendments to existing Funding Agreements with the County of Los Angeles (County) and all required documents necessary to accept \$102,000 in Centro Estrella Rent funds, \$700,000 in South Whittier Resource Center funds, \$475,000 for the Cooperative Extension Program, \$1,007,000 for the Community Policing Program, \$425,000 for South County Family Sites, \$216,000 for the Homeless Coordinator, and \$2,600,000 for economic development initiatives.

5. Authorize the Acting Executive Director, or his designee, pending approval of the County's FY 2019-2020 mid-year budget adjustment scheduled for June 29, 2020, to amend an existing Funding Agreement with the County and all required documents necessary to accept up to \$2,200,000 for economic development initiatives to support the Catalytic Development Fund, and to incorporate these funds into the LACDA's FY 2020-2021 Budget, as needed.

6. Authorize the Acting Executive Director, or his designee, pending approval of the County's FY 2019-2020 mid-year budget adjustment scheduled for June 29, 2020, to execute and/or amend a Funding Agreement with the County and all required documents necessary to accept up to \$2,000,000 for the Norwalk Library or other housing development projects, and to incorporate these funds into the LACDA's FY 2020-2021 Budget, as needed.

7. Authorize the Acting Executive Director, or his 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).

8. Adopt and instruct the Chair to sign the PHA Board Resolution (Attachment B) approving the operating budget and certifying submission of the LACDA's FY 2020-2021 Budget, by your Board, to the United States Department of Housing and Urban Development (HUD).

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

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

The FY 2020-2021 recommended Budget of the LACDA totals \$785,959,500, an increase of 21% over the final approved FY 2019-2020 budget of \$648,615,000. The increase is primarily attributed to the increase in activities for the Vermont Manchester Project, implementation of the new Countywide Lead-Based Paint Mitigation Program, expansion in housing development projects with funding from the Affordable Housing Trust Fund and the Department of Mental Health (DMH) Funds, implementation of the Housing Innovation Challenge through Measure H: Strategy F7, and an increase in No Place Like Home funding. These increases are offset by the substantial completion of the Magic Johnson Park Phase 1A construction project.

The FY 2020-2021 recommended budget does not include new funding from the federal government as a result of H.R. 748, the legislative vehicle for the "Coronavirus Aid, Relief, and Economic Security (CARES) Act". The LACDA will return to the Board with separate actions in a supplemental budget as soon as HUD funding becomes available. Despite the enormous challenges ahead, we continue to strive to improve the level of service we provide to the residents and businesses we serve on a daily basis by embodying our mission of "Building Better Lives and Better Neighborhoods".

FISCAL IMPACT/FINANCING

The FY 2020-2021 Budget includes \$149.7 million in County funds, which represents an increase of \$3.7 million from FY 2019-2020. Of the \$149.7 million, \$33.3 million represents funding from DMH for development of supportive housing through the Notice of Funding Availability (NOFA) funding process; \$30.3 million is related to various capital projects in the First, Second, Fourth and Fifth Supervisorial Districts; \$28.9 million in support of preservation and development of special needs and affordable housing; \$25.9 million comes from the Lead-Based Paint Mitigation Programs; \$12.7

million supports multiple homeless initiative programs; \$6 million for activities related to the Vermont Manchester Project (Prop A funds); \$5 million will provide for county economic development initiatives; and the remaining County funds support other countywide initiatives.

BUDGET OVERVIEW:

The total FY 2020-2021 Budget of \$785,959,500 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) and Public Housing programs for low-income families, seniors, disabled and veterans. Local revenue sources include County funds, public housing rental income, and other grants received in support of housing.

Housing Assistance is budgeted at \$384 million, and will be used to administer rental subsidies for eligible individuals and families, seniors, veterans, and persons with disabilities living in the unincorporated areas of Los Angeles County and 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, Family Unification, Mainstream, Project-Based Voucher, Moderate Rehabilitation, and Housing Opportunities for Persons with Aids.

The Public and Affordable Housing Program is budgeted at \$35.5 million, and is comprised primarily of \$14.7 million in rent revenues, \$9 million in operating subsidies, \$3.9 million in housing assistance, \$2.1 million in state and county funds, and \$5.8 million in grants, carryover funds from prior years, and other income. These funds are used to manage and maintain public and affordable housing units. The Housing Operations Division also manages the Capital Improvement Program, which funding is budgeted at \$11.7 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 Improvement Program will consist mainly of \$9 million in capital fund grant along with \$1.6 million carryover HUD funding for rehabilitation projects at Nueva Maravilla, and \$1.1 million in Community Development Block Grant (CDBG).

The FY 2020-2021 CDBG Program is budgeted at \$29 million, which includes funds for the LACDA, five supervisorial districts, participating cities, County departments, community-based organizations, and other public agencies.

State and County funds are budgeted at \$263.4 million. The majority of these funds are comprised of \$149.7 million County funds, and the remaining \$113.7 million make up the State's portion. The State provides funding for a variety of LACDA programs: \$101.4 million in No Place Like Home; \$3.4 million in Bringing Families Home to increase family reunification; \$2.8 million for the Traffic Violators School program; \$1.1 million in State Emergency Solutions Grant that are used for street outreach, emergency shelter, homelessness prevention, rapid re-housing; and the remaining dollars used in support for various other State and local 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 budget for this program is \$10 million.

The LACDA budget includes 588 positions, which is a reduction of 21.70 full time equivalent (FTE) positions from the FY 2019-2020 final amended budget. The reductions were made in an effort to reduce administrative costs, improve operational efficiencies, and to align with funding received.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

In January 2001, the Community Development Commission and the Housing Authority of the County of Los Angeles, predecessors to the LACDA, with the concurrence of the County Auditor-Controller, developed an administrative policy for establishing a Capital Budget. FY 2020-2021 marks the 19th year that the LACDA will submit a Capital Budget that details ongoing and future projects. The FY 2020-2021 operating budget includes \$5.3 million in capital fund grant for 10 projects.

On May 26, 2020, the Board of Supervisors approved the FY 2020-2021 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 recommended FY Budget.

Adoption of the attached Resolution approving the FY 2020-2021 Budget is necessary to establish new fiscal year appropriation authorities for the LACDA, to receive funding, and to comply with Federal Notice 94-66 (Public Housing Authority) from HUD's Office of Public and Indian Housing, issued September 2, 1994. HUD Form 52574 must also be approved by the Board of Commissioners to certify the LACDA's operating budget. This letter also recommends authority for the Acting Executive Director, or his designee, to execute any other documents for implementation of the budget, such as financial reports, audit requests and related documents required by HUD or any other governing bodies.

ENVIRONMENTAL DOCUMENTATION

Approval of LACDA's FY 2020-2021 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)

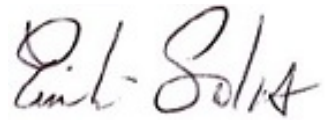
Approval of the FY 2020-2021 Budget will enable the LACDA to conduct program activities to benefit low- and moderate-income residents of the County and participating cities.

The Honorable Board of Commissioners

6/9/2020

Page 5

Respectfully submitted,

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

Emilio Salas

Acting Executive Director

ES:MF:SLA

Enclosures



LACDA

Los Angeles County Development Authority

ATTACHMENT A

RESOLUTION APPROVING THE FISCAL YEAR 2020-2021 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 2020-2021 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 2020-2021, as set forth in the Annual Budget for the Los Angeles County Development Authority:

Estimated Funding

\$785,959,500

Expenditure and Reserve Appropriations:

\$785,959,500

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 9th day of JUNE, 2020.

ATTEST:

CELIA ZAVALA
Executive Officer-Clerk of the
Board of Commissioners

KATHRYN BARGER
Chair, Board of Commissioners

By: Lachelle Smitherman
Deputy

By: Kathryn Barger

APPROVED AS TO FORM:

MARY C. WICKHAM
County Counsel

By: Betsy Jaleel
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: Los Angeles County Development Authority

PHA Code: CA002

PHA Fiscal Year Beginning: July 1, 2020

Board Resolution Number: **79072**

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

DATE

☒ Operating Budget approved by Board resolution on:

06/09/2020

☐ 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:

Kathryn Barger

Previous editions are obsolete

Signature:

Kathryn Barger

Date:

JUN 09 2020



ATTEST: CELIA ZAVALA
EXECUTIVE OFFICER

CLERK OF THE BOARD OF SUPERVISORS

Rachelle Smithman, Deputy

form HUD-52574 (04/2013)



LACDA

Los Angeles County Development Authority

AGENCY OVERVIEW



LACDA

Los Angeles County Development Authority

A MESSAGE FROM THE EXECUTIVE OFFICE

Emilio Salas
Acting Executive Director

It is with great pleasure that I present the Los Angeles County Development Authority's adopted Fiscal Year (FY) 2020-2021 Annual Operating Budget. This budget, which totals \$785,959,500 and includes 588 positions, represents our continued commitment to producing a sound financial plan while safeguarding effective service delivery to residents of Los Angeles County, in the areas of housing, community development, and economic development. It also serves to assist the County on its road to recovery following the economic impact left by the Coronavirus (COVID-19) pandemic.

The FY 2020-2021 budget reflects an increase of \$137.3 million or 21% from FY 2019-2020. The increase in funding is due in part to the Lead-Based Paint Mitigation and No Place Like Home Programs. The Lead-Based Paint Mitigation

Program budget is \$25.8 million and will provide for the lead paint hazard remediation of 525 residential units to prevent the future lead poisoning of young children. The No Place Like Home budget is \$101.4 million and will provide financing for 26 affordable housing projects, and to begin or continue construction of 517 units to provide supportive housing for persons who are experiencing homelessness.

Additionally, in the coming months, the LACDA expects to receive additional funding from the Federal government through H.R. 748, the legislative vehicle for the "Coronavirus Aid, Relief, and Economic Security (CARES) Act". Totalling \$2 trillion, this is the third legislative measure passed by Congress in March 2020, in response to the Coronavirus pandemic. The legislation provided new resources to help strained state and local governments. It supports the LACDA's rental subsidy programs strained by the loss of rental revenue for the Public Housing Operating Fund and provides increased Housing Assistance Payments for the Housing Choice Voucher Program, needed as a result of the massive job losses which occurred for program clients, many of whom are in service-related industries that were devastated by the COVID-19 pandemic. It also supports other programs operated by the LACDA, which serve residents with low means.

Specifically, the legislation provided \$5 billion nationwide for the Community Development Block Grant Program, including \$2 billion to states and local governments based on the prevalence and risk of COVID-19 and related economic and housing disruption, which includes California. Additionally, \$4 billion was allocated nationwide for the Emergency Solutions Grant to assist individuals and families who are homeless or at risk of homelessness, and to support additional homeless assistance, prevention, and eviction prevention activities (including rapid rehousing, housing counseling, and rental deposit assistance). An allocation of \$3 billion was provided for Rental Assistance Protections for Low-Income Americans, to help low-income households currently assisted remain in their homes or access temporary housing assistance. This includes \$1.935 billion to allow public housing agencies to keep Housing Choice Voucher and public

housing households stably housed, and \$1 billion to allow the continuation of housing assistance contracts with private landlords for Project-Based Section 8 households.

Once the LACDA is provided its allocation for these programs, it will submit a Supplemental Budget for approval of the additional funds.

Additionally, as a response to small businesses being affected by COVID-19, the Board of Supervisors developed the Small Business Recovery Loan Program in April 2020, administered by the LACDA. The purpose of this loan is to provide easy to access, timely, and sufficient financial relief to small businesses that are most impacted by an acute downturn in revenue caused by an unforeseen emergency outside their immediate control. Unallocated funds in the Economic Development Trust Fund authorized by the Board of Supervisors in 2015 will serve as a source of funding to launch this business assistance fund. While launched in FY 2019-2020, the program will carry over into FY 2020-2021.

Finally, while the COVID-19 defined the latter part of FY 2019-2020, it did not define the LACDA or the County. The LACDA is proud to continue doing its part to serve some of the most vulnerable County residents including seniors and those with underlying health conditions. As public servants, the LACDA continues to provide services in the safest of ways for its clients, and above all else, the agency remains dedicated to its mission to ***Build Better Lives and Better Neighborhoods***, across all communities within Los Angeles County.

Los Angeles County Statistics and Economic Data

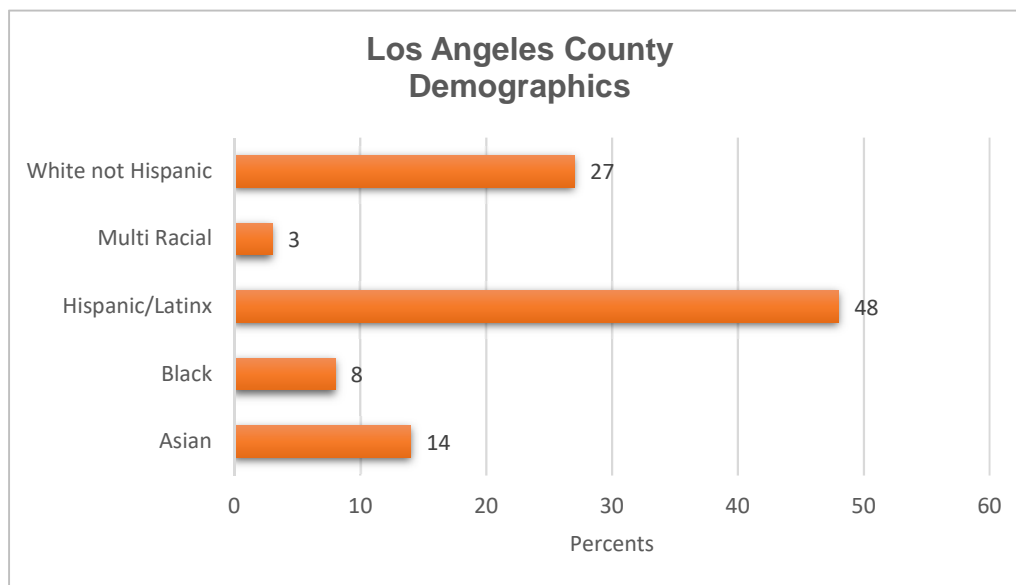
Los Angeles County, incorporated February 18, 1850, is part of the greater Southern California region, which also includes Orange, San Bernardino, Riverside, and Ventura counties. The total regional population is about 18.6 million. Los Angeles County covers 4,084 square miles and includes 88 cities. The population in 2019 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.

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

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

Source: County of Los Angeles

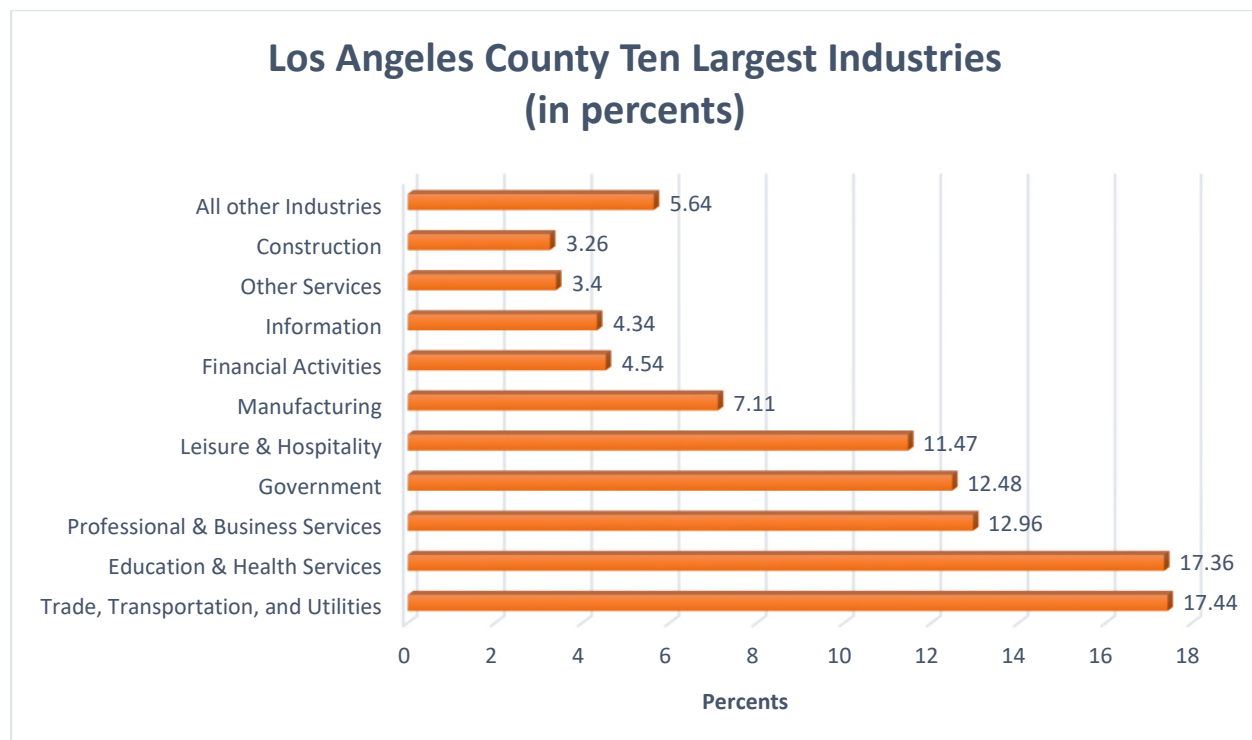


Source: United States Census Bureau

Economic Data - Los Angeles County 2018-2020

	2018	2019	2020
Total Population (in thousands)	10,283	10,382	10,284
Unemployment Rate	4.6%	4.4%	4.3%
Personal Income	\$44,737	\$45,689	\$46,489

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



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

Major Employers

• AHMC Healthcare, Inc.	• Los Angeles International Airport (LAX)
• Cedar-Sinai Medical Center	• Northrop Grumman
• JET Propulsion Laboratory (JPL)	• Sony Pictures Entertainment
• Kaiser Permanente Los Angeles	• University of California, Los Angeles
• Los Angeles County	• Walt Disney Company

Source: State of California Employment Development Department – Labor Market Information Resources and Data

AGENCY BACKGROUND

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

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

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

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

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

- Administrative Services (also referred to as Central or Internal Services) oversees the administrative functions of the agency, which include: Human Resources, Risk Management/Safety, Information Technology, Procurement, Facilities, Fleet, and Print Shop/Mail.

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

GOVERNMENTAL STRUCTURE

The County of Los Angeles is one of 58 counties in the State of California. The basic provisions for the government of the County of Los Angeles are contained in the California Constitution and the California Government Code. A county, which is a legal subdivision of the state, is also the largest political division of the State having corporate powers. The California Constitution acknowledges two types of counties: general law and charter counties. General law counties adhere to State law as the number and duties of county elected officials. The County of Los

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

The Board of Supervisors served as both the Board of Commissioners of the CDC and of HACoLA. After the merger, the Board continues to serve as the Board of Commissioners of the LACDA. The Housing Commission served as the advisory body to the Board of Commissioners of HACoLA. Under the LACDA, the Housing Commission was dissolved and replaced with a Housing Advisory Committee (HAC) to serve in a similar advisory function to the Board of Commissioners of the LACDA. The HAC is comprised of no more than nine (9) members that consists 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 the LACDA or participants in the U.S. Department of Housing and Urban Development's Section 8 Tenant-Based Rental Assistance Program.

PRINCIPAL OFFICIALS

BOARD OF SUPERVISORS

Kathryn Barger	Chair of the Board
Hilda L. Solis	Supervisor 1 st District
Mark Ridley-Thomas.....	Supervisor 2 nd District
Sheila Kuehl	Supervisor 3 rd District
Janice Hahn.....	Supervisor 4 th District

HOUSING ADVISORY COMMITTEE

Mary Canoy	Tenant Member
Zella Knight.....	Tenant Member
Ruthie Myers.....	Tenant Member
Pamela Williams.....	Tenant Member
Takao Suzuki.....	Non-Tenant Member, 1 st District
Val Lerch.....	Non-Tenant Member, 4 th District
James Brooks.....	Non-Tenant Member, 5 th District

OFFICERS

Emilio Salas.....	Acting Executive Director
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Kathy ThomasActing Deputy Executive Director
 VacantAdministrative Deputy Director

DIVISION DIRECTORS

Davon BarbourCommunity & Economic Development
 Twima EarleyHousing Operations
 Matthew FortiniFinance & Budget
 Lynn KatanoHousing Investment & Finance
 Tracie MannHousing Assistance
 Elisa VasquezCommunications & Public Affairs
 Becky YeeActing Administrative Services

BUDGET HIGHLIGHTS**FY 2020-2021 Funding**

The total LACDA FY 2020-2021 budget is \$786 million, an increase of \$137.3 million from the FY 2019-2020 budget. The increase is primarily attributed to the increase in activities for the Vermont Manchester Project, implementation of the new Countywide Lead-Based Paint Mitigation Program, expansion in housing development projects with funding from the Affordable Housing Trust Fund, Department of Mental Health Funds, implementation of the Housing Innovation Challenge through Measure H: Strategy F7, and an increase in No Place Like Home funding. These increases are offset by the substantial completion of the Magic Johnson Park Phase 1A construction project.

The budget is predominantly Federally-funded for Housing and Community Development programs, most of which is provided by HUD. Local revenue sources include Public Housing dwelling rental 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 2020-2021 are detailed below:

- Total Housing Funds are \$431.2 million comprised of \$384 million for Housing Assistance, \$35.5 million for Housing Operations, and \$11.7 million in Capital Improvement Program. These funds assist in providing quality affordable housing to over 30,000 eligible families, seniors, veterans, and special needs households. Public Housing Capital Improvement Program funds are used to improve and rehabilitate public housing units.
- State and County funds are budgeted at \$263.4 million. The majority of these funds are comprised of \$149.7 million County funds, and the remaining \$113.7 million make up the State's portion. The State provides funding for a variety of LACDA programs: \$101.4 million in No Place Like Home; \$3.4 million in Bringing Families Home to increase family reunification; \$2.8 million in Traffic Violators School Program; \$1.1 million in State Emergency Solutions Grant that are used for street outreach, emergency shelter, homelessness prevention, rapid re-housing; and remaining dollars used in support for various other State and Local initiatives.
- Community Development Block Grant (CDBG) funds are budgeted at \$29 million. These funds are comprised of the annual federal allocation, joint applicant funds with the Cities of Cerritos and Torrance, carryover funds, and projected program income that will be used by the Agency, participating cities, County departments, community-based organizations, and other public agencies.

Table 1 summarizes the LACDA's budgeted sources and uses of funds for FY 2020-2021

Table 1 LACDA SUMMARY OF SOURCES AND USES OF FUNDS	2019-2020 APPROVED BUDGET	2019-2020 ESTIMATE	2020-2021 APPROVED BUDGET
SOURCES			
Rent Revenue	15,073,400	14,367,300	16,547,100
Operating Subsidy	11,383,900	11,022,800	11,362,700
Housing Choice Voucher	340,225,800	332,701,300	359,723,500
Capital Fund Modernization	8,683,000	7,913,000	9,211,700
CDBG	30,600,700	28,918,900	29,023,500
Loan Collect Principal & Interest	6,453,400	10,129,600	5,049,600
State/County Revenue	186,868,700	202,047,600	263,406,500
Fees and Charges	989,900	1,617,200	1,643,400
Interest Earnings	5,456,800	6,030,000	5,980,800
General Fund Reserves	3,800,300	2,906,300	2,836,700
Other Reserves	208,300	187,100	183,100
HOME Program	9,542,200	15,302,100	9,722,100
Other Federal Grants	23,329,800	27,793,900	37,487,200
Other Income	5,998,800	3,866,000	33,781,600
TOTAL	648,615,000	664,803,100	785,959,500
USES			
Salaries & Benefits	50,519,500	44,004,300	53,134,000
Services & Supplies	45,756,800	42,737,200	46,078,200
Subventions/Disbursements	461,254,600	502,886,900	608,746,900
Capital Outlays	91,084,100	75,174,700	78,000,400
TOTAL	648,615,000	664,803,100	785,959,500

FY 2020-2021 Priorities and Goals

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

- Housing Investment and Finance (HIF) is responsible for implementing programs that facilitate residential development and preservation throughout Los Angeles County, assisting those residents and residential property owners with limited incomes. In FY 2020-2021, 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 2020-2021, it is estimated that HIF will issue \$20 million in the MCC Program that will assist 90 first-time homebuyers.

- Issue Notice of Funding Availability (NOFA) 26 for an estimated \$69 million utilizing Affordable Housing Trust Funds. These funds will be leveraged for the development of approximately 980 affordable housing units.
- Complete 335 units of home improvement projects to property owners who live in or rent housing units throughout the unincorporated Los Angeles County.
- 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 40 construction contracts at various housing sites, and closeout the 2018 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 Division will utilize local and Federal funding to house low-income, homeless, and special needs households.
- The Community and Economic Development (CED) Division will continue to maintain its exemplary performance as granted by HUD.
- CED will continue or complete construction of Magic Johnson Park, Temple City Library, Los Nietos Community and Senior Center, Fire Station 110, and the Norwalk Library.
- CED will complete 10 Community Business Revitalization and renovate façade improvement projects and fund five (5) business loans through various loan programs.

FY 2020-2021 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 2020-2021, the LACDA budget includes 588 positions, this is a reduction of 21.70 full-time equivalent positions from the FY 2019-2020 final amended budget. These reductions were made in an effort to reduce administrative costs, improve operational efficiencies, and to align with funding received.

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

TOTAL FULL-TIME POSITIONS	2018-2019 FINAL BUDGET	2019-2020 FINAL BUDGET	2019-2020 ESTIMATE	2020-2021 FINAL BUDGET
Housing Investment & Finance	50	59	49	60
Economic Development	11	12	9	11
Grants Management	29	36	29	37
Housing Assistance	211	217	190	204
Housing Operations/Capital Fund	133	128	127	123
Special Programs	22	27	24	23
Executive Office	8	6	6	5
Finance and Budget	27	27	26	28
HR/Risk Mgmt/IT/Communications	37	36	33	34
Communications and Public Affairs	3	4	5	5
Central Services	16	16	11	17
Construction Management	33	42	29	41
GRAND TOTAL	<u>580</u>	<u>610</u>	<u>538</u>	<u>588</u>

*Positions are converted to full-time equivalent positions.

**19-20 Final Budget FTE includes amended FTE midyear.

The LACDA is pleased to submit the FY 2020-2021 budget, structured to fund successful existing programs and initiate new efforts to provide housing, community, and economic development in Los Angeles County.

LACDA FACTS & FIGURES

Fiscal Year
July 1 – June 30

Fiscal Year 2020-2021 Budget
\$785,959,500

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

Fiscal Year 2020-2021 Budgeted Positions
588 Total Positions

Rental Assistance Vouchers and Certificates
27,000

Fiscal Year 2020-2021 Major Funding Sources

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

Program Divisions

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

**Los Angeles County Development Authority
Alhambra Building**



**Los Angeles County Development Authority
Locations**



MISSION AND OBJECTIVES

The LACDA will continue to serve as the County's affordable housing, community and economic development agency. The Agency's wide-ranging programs benefit residents and business owners throughout the unincorporated County areas and in a variety of incorporated cities that participate in various agency programs (these cities are referred to as "participating cities").

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

The primary objectives of the LACDA remain:

- Provide rental assistance to persons with limited means residing in privately-owned housing units. The Housing Assistance Division assesses tenant eligibility, distributes and monitors over 27,000 rental assistance vouchers and Continuum of Care (CoC) certificates to provide rental assistance to house low-income, homeless, and special needs households.
- Manage and maintain public housing and low-income housing sites throughout unincorporated Los Angeles County and contracting cities. The Housing Operations Division owns and/or manages 3,229 public and affordable housing units in the County. The Public Housing Capital Fund Program upgrades existing units.
- Provide for the planning, management, administration, and oversight of various Affordable Housing funds awarded as loans for eligible costs for the pre-development, acquisition, construction, renovation and/or permanent financing of affordable and Homeless-Special Needs housing units.
- Provide revenue bonds, private financing, and loan agreements for single-family and multifamily housing. The Bond Program issues bonds to finance housing for qualified buyers at below market interest.
- Oversee the distribution of CDBG funds in compliance with federal requirements and provide administrative services and support to participants including: participating cities, community-based organizations, LACDA divisions, and several County departments. Administrative support includes completion of the HUD application and reporting requirements, as well as contract development, technical assistance to the operating agencies to facilitate contract planning, agency project implementation, and monitoring of sub-recipients to ensure program compliance and timely expenditure of funds.

- Through elimination of blight and structural improvements, develop and rehabilitate target neighborhoods, provide low interest loans to homeowners for rehabilitation, and provide infrastructural improvements with Federal CDBG.

ORGANIZATION

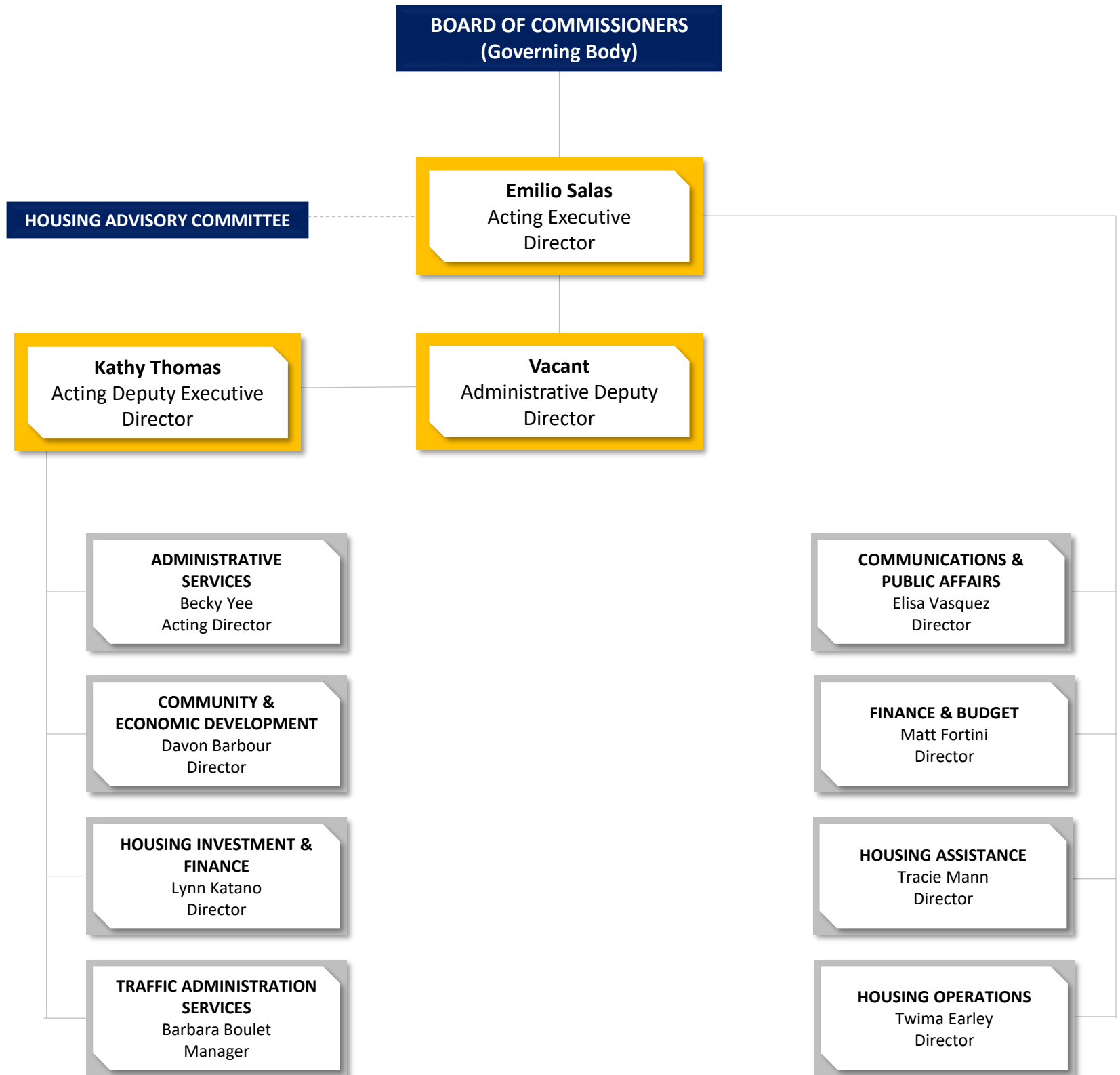
The Agency has three primary branches: Executive, Administrative, and Operations (services/programs/projects). The executive branch exercises authority in and holds responsibility for the performance of the Agency. The Executive Director is the de facto head of the organization, which is appointed by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

The administrative branch helps facilitate the day-to-day operations of the agency including, but not limited to, personnel, benefits, facilities and fleet management, procurement, information technology, and the print shop/mail room. The Administrative Services Division serves as the administrative branch in the LACDA and assists divisions in their delivery of programs and projects through the recruitment of employees; procurement of goods and services; development, operation and maintenance of enterprise information systems; maintenance of facilities; assistance in preparing print materials for campaigns or specific programs; and the provision of vehicles.

The operations branch is comprised of a number of divisions/units in the LACDA. In short, these units/divisions act as the architect and coordinator of strategies and objectives to ensure that the programmatic goals align with the agency's overall objectives.

LOS ANGELES COUNTY DEVELOPMENT AUTHORITY

ORGANIZATIONAL CHART FY 2020-2021



BUDGET PROCESS AND POLICIES



LACDA

Los Angeles County Development Authority

ANNUAL BUDGET PROCESS

The LACDA submits a balanced budget where the projected expenditures are equal to the projected revenue. The Agency administers budget control; the organization cannot spend funds unless the required budgetary authority and revenues are available. The Agency permits the transfer of budgeted funds from one 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 instructions to prepare the budget and timing for budget submission. The first step for most divisions is for the program staff to set realistic goals and identify available resources. After goals and resources are established, a detailed budget proposal is prepared 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 the LACDA, an Executive Summary of the budget is filed with the Board of Commissioners for approval by resolution. The Board of Commissioners has final authority on program selection and financial appropriation.

In FY 2001-2002, the LACDA presented its first Capital Budget as CDC/HACoLA. The Capital Budget identifies various projects meeting the Capital Policy criteria that was established in compliance with the recommendations made in the management audit conducted in FY 1999-2000. The Capital Budget total for FY 2020-2021 is \$5.3 million, a decrease of approximately \$3.5 million from FY 2019-2020. 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 2020-2021 annual operating budget.

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

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, and the operational units of the LACDA then submit project proposals for funding from each Supervisorial District allocation. These proposals are then ranked by priority using policies outlined by the CRIS.

After each Supervisorial District Office has reviewed and approved project funding recommendations, all project proposals from the CRIS are consolidated into a single One-Year Action Plan that also includes projects from the participating cities. The Action Plan is subject to a public hearing before the Los Angeles County Board of Supervisors prior to submission to HUD for consideration.

In order to receive HUD funding for each new fiscal year, the One-Year Action Plan must be approved by the Los Angeles County Board of Supervisors.

Operational units of the LACDA receiving CDBG funding incorporate this revenue into their budget proposals. The remainder of the CDBG funding is subvented to participating cities, County departments, and community-based organizations and is reflected as subventions in the LACDA's budget.

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

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 administration of this program.

The LACDA also develops Capital Fund Annual Statement that summarizes the Agency plan to use modernization funds to rehabilitate public housing units throughout the County. Included are proposed work items, estimated costs, and an implementation schedule for the work to be completed. Also provided is a list of funding for various training programs for compliance and maintenance, resident initiatives programs, technology upgrades, and program staffing.

As authorized by HUD, the Executive Director may amend the Capital Fund Annual Statement as necessary to respond to needs such as housing emergencies, to safeguard property or protect health and safety, or to implement other changes that are in the best interests of the Agency and public housing residents. The Executive Director may also implement changes in response to updates in federal funding.

LONG-TERM FINANCIAL PLAN

The long-term financial outlook of the LACDA is constantly being monitored. The Agency's staff is conversant on budget decisions coming out of Congress and closely scrutinizes any legislative actions taken to determine potential gains or losses in funding streams. The majority of 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, 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



LACDA

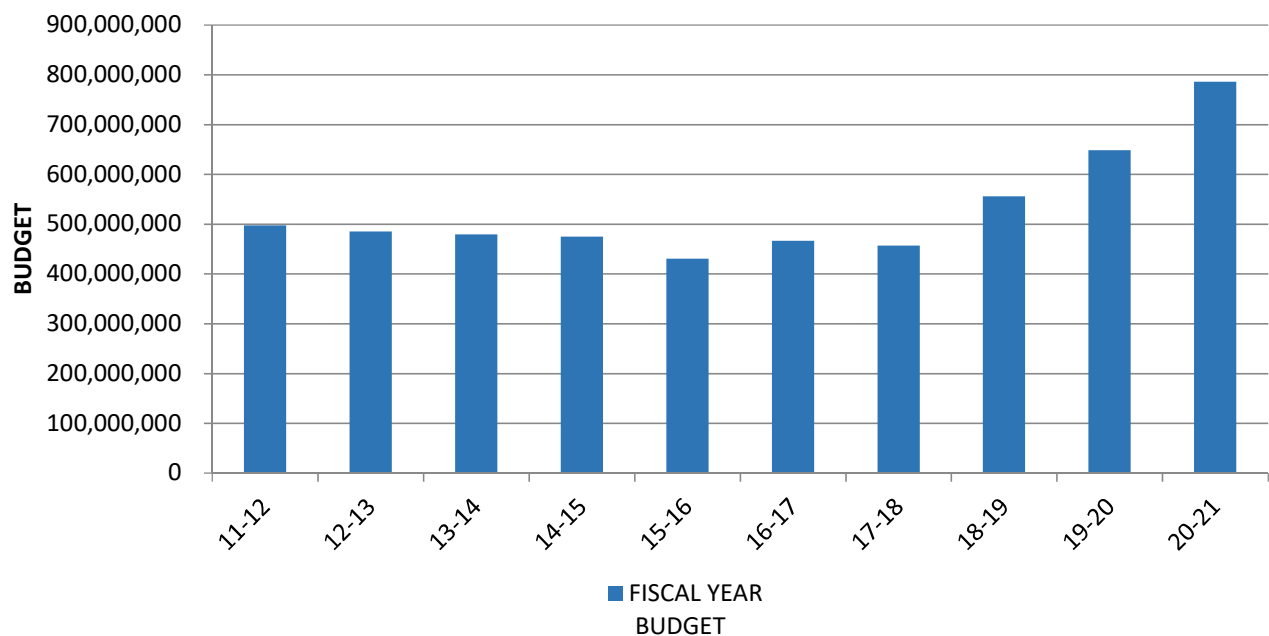
Los Angeles County Development Authority

LOS ANGELES COUNTY DEVELOPMENT AUTHORITY

FISCAL YEAR 2020-2021 BUDGET

\$785,959,500

10-YEAR HISTORICAL BUDGET



The financial operations of the LACDA are organized on a program level. Programs are financed by one or more funding sources. FY 2019-2020 and FY 2020-2021 Approved Budgets for each program are detailed in separate sections within the budget book. This section contains financial schedules that provide consolidated information on sources and uses of funds for the Agency.

FUNDS

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

MAJOR GOVERNMENTAL FUNDS

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

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

PROPRIETARY FUNDS

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

Enterprise Funds – Enterprise funds are used to account for activities similar to those found in the private sector. The LACDA's major enterprise funds are Public Housing, Other Housing, Section 8 Program, and the LACDA's component unit, Community Development Properties Los Angeles County, Incorporated (CDPLAC).

BASIS OF BUDGETING

The LACDA budget is prepared based on two (2) different accounting methods: modified and full accrual. The Governmental Fund is prepared based on the modified accrual method of accounting. In modified accrual accounting, revenues are recognized as soon as they are both measurable and available. Expenditures are recorded when they are incurred, as under accrual accounting. The Proprietary Fund is prepared based on the full accrual method. In full accrual accounting, revenues are recognized when they are earned. Expenditures are recorded when the liability is incurred. The basis of budgeting is consistent with the basis of accounting.

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

MAJOR SOURCES OF FUNDS

FY 2020-2021 is budgeted at \$786 million. The LACDA's primary funding source is through Federal grants and contracts and approximately 62% of the LACDA's FY 2020-2021 funding will come from HUD. Major funding sources by program are as follows:

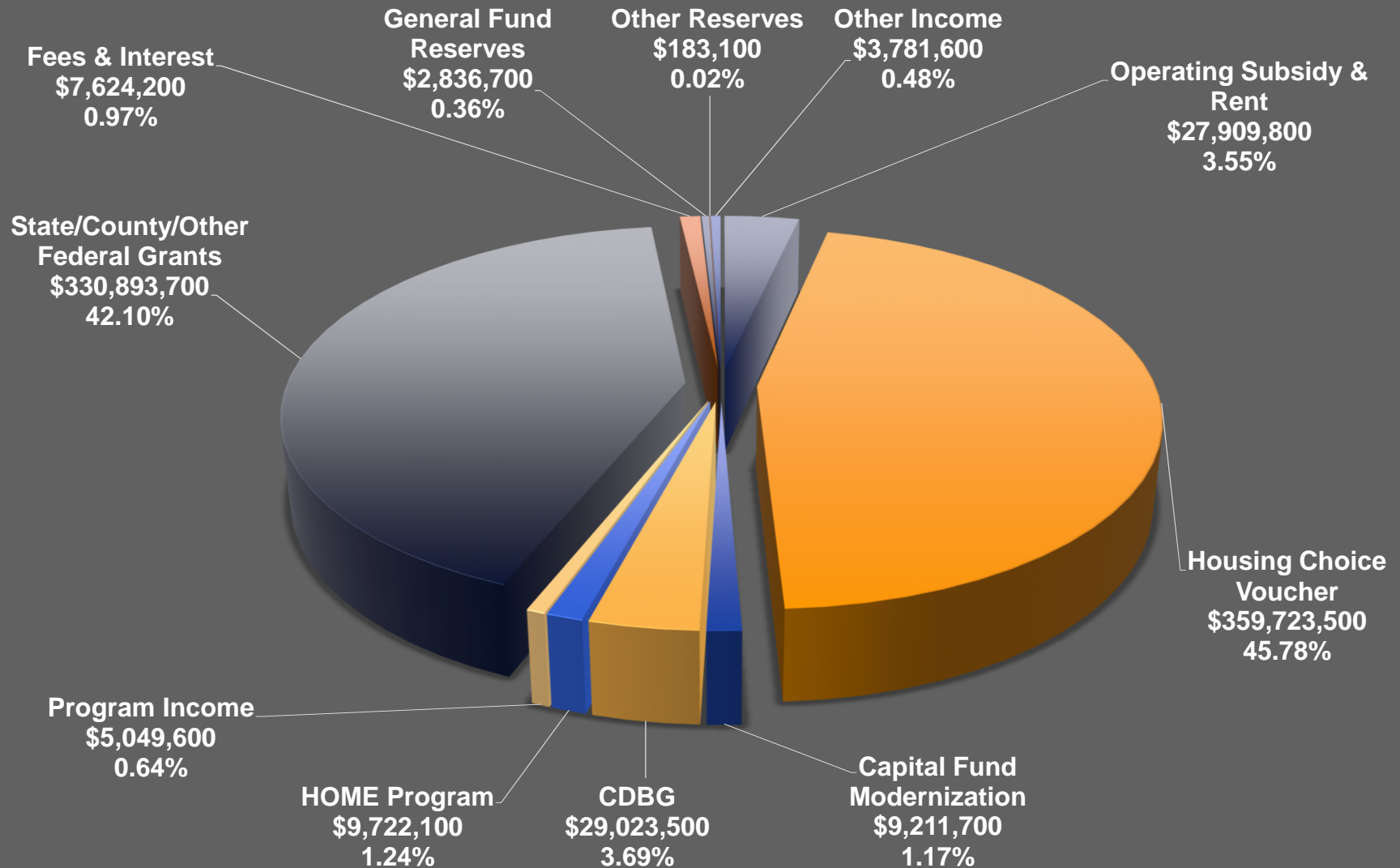
1. Housing Assistance is budgeted at \$384 million and will be used to administer rental subsidies for eligible individuals and families, seniors, veterans, and persons with disabilities living in the unincorporated area of Los Angeles County and participating cities. With Federal funds received from HUD, rental payments are made directly to private landlords for participants in the following programs: Housing Choice Voucher, Veterans Affairs Supportive Housing, Shelter Plus Care/Continuum of Care, Family Unification, Mainstream, Project-Based Voucher, Moderate Rehabilitation, and Housing Opportunities for Persons with Aids. This represents 49% of the LACDA's FY 2020-2021 budget.
2. State and County funds are budgeted at \$263.4 million. The majority of these funds are comprised of \$149.7 million County funds, and the remaining \$113.7 million make up the State's portion. The State provides funding for a variety of LACDA programs: \$101.4 million in No Place Like Home; \$3.4 million in Bringing Families Home to increase family reunification; \$2.8 million in Traffic Violators School program; \$1.1 million in State Emergency Solutions Grant that are used for street outreach, emergency shelter, homelessness prevention, and rapid re-housing; and the remaining dollars used in support for various other State and Local initiatives. This funding accounts for 34% of LACDA's FY 2020-2021 budget.
3. The Public and Affordable Housing Program is budgeted at \$35.5 million, and is comprised primarily of \$14.7 million in rent revenues, \$9 million in operating subsidies, \$3.9 million in housing assistance, \$2.1 million in state and county funds, and \$5.8 million of grants, carryover funds from prior years, and other income. These funds are used to manage and maintain 3,229 public and affordable housing units, and to provide resident services. In total, these funds represent 5% of LACDA's FY 2020-2021 budget.
4. The CDBG Program is budgeted at \$29 million for FY 2020-2021. These funds are comprised of the 46th 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 4% of the LACDA's FY 2020-2021 budget.
5. The Residential Sound Insulation Program provides grants to eligible property owners to sound insulate residential homes and rental units from noise caused by aircraft arriving and departing the Los Angeles International Airport. The total budget for this program is \$10 million. These funds represent 2% of LACDA's FY 2020-2021 budget.

6. The remainder of the Agency's funding is derived from various grants or contracts with HUD, other entities, carryover from prior years, and the California State Department of Housing and Community Development.

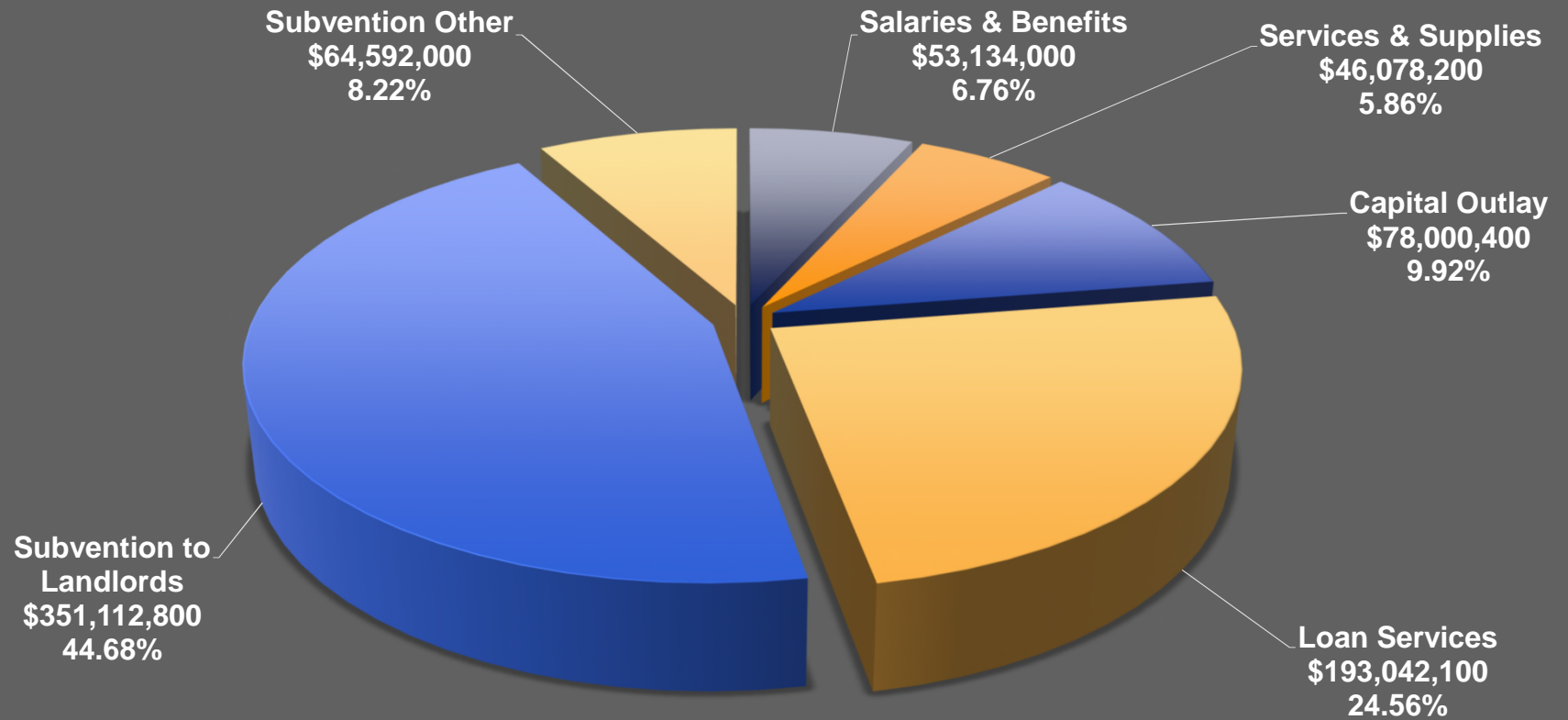
LACDA
SUMMARY OF SOURCES AND USES OF FUNDS

SOURCES	2018-2019 FINAL APPROVED BUDGET	2018-2019 REVISED BUDGET	2018-2019 ACTUALS	2019-2020 APPROVED BUDGET	2019-2020 ESTIMATE	2020-2021 APPROVED BUDGET
Rent Revenue	14,133,500	14,133,500	15,144,100	15,073,400	14,367,300	16,547,100
Operating Subsidy	8,538,500	8,538,500	8,746,400	11,383,900	11,022,800	11,362,700
Housing Choice Voucher	305,058,500	327,308,500	301,073,900	340,225,800	332,701,300	359,723,500
Capital Fund Modernization	9,947,900	14,747,900	6,821,000	8,683,000	7,913,000	9,211,700
CDBG	27,945,800	27,945,800	23,705,100	30,600,700	28,918,900	29,023,500
Loan Collection Prin & Prog Income	5,440,900	5,440,900	8,484,700	6,453,400	10,129,600	5,049,600
Sound Attenuation Grants	12,515,800	12,515,800	5,362,300	10,622,100	9,257,100	1,889,300
State/County Revenue	95,103,500	112,576,600	102,066,200	176,246,600	192,790,500	261,517,200
Fees and Charges	840,500	840,500	1,992,100	989,900	1,617,200	1,643,400
Interest Earnings	6,170,400	6,170,400	8,899,400	5,456,800	6,030,000	5,980,800
General Fund Reserves	1,937,200	1,937,200	(76,900)	3,800,300	2,906,300	2,836,700
Other Reserves	34,230,500	34,230,500	297,600	208,300	187,100	183,100
HOME Program	10,731,900	10,731,900	8,755,000	9,542,200	15,302,100	9,722,100
Other Federal Grants	19,918,800	19,918,800	18,590,700	23,329,800	27,793,900	67,487,200
Other Income	3,215,400	3,215,400	4,872,900	5,998,800	3,866,000	3,781,600
TOTAL	555,729,100	600,252,200	514,734,500	648,615,000	664,803,100	785,959,500
USES						
Salaries & Benefits	54,992,100	54,992,100	41,291,100	50,519,500	44,004,300	53,134,000
Services & Supplies	42,049,200	42,049,200	37,508,800	45,756,800	42,737,200	46,078,200
Subventions/Disbursements	392,774,200	432,436,500	398,067,400	461,254,600	502,886,900	608,746,900
Capital Outlay	65,913,600	70,774,400	37,867,200	91,084,100	75,174,700	78,000,400
TOTAL	555,729,100	600,252,200	514,734,500	648,615,000	664,803,100	785,959,500

Sources of Funds by Category
Los Angeles County Development Authority
FY2020-2021 - Total Sources \$785,959,500



Uses of Funds by Category
Los Angeles County Development Authority
FY2020-2021 - Total Expenditures \$785,959,500





LACDA

Los Angeles County Development Authority

HOUSING ASSISTANCE



LACDA

Los Angeles County Development Authority

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

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

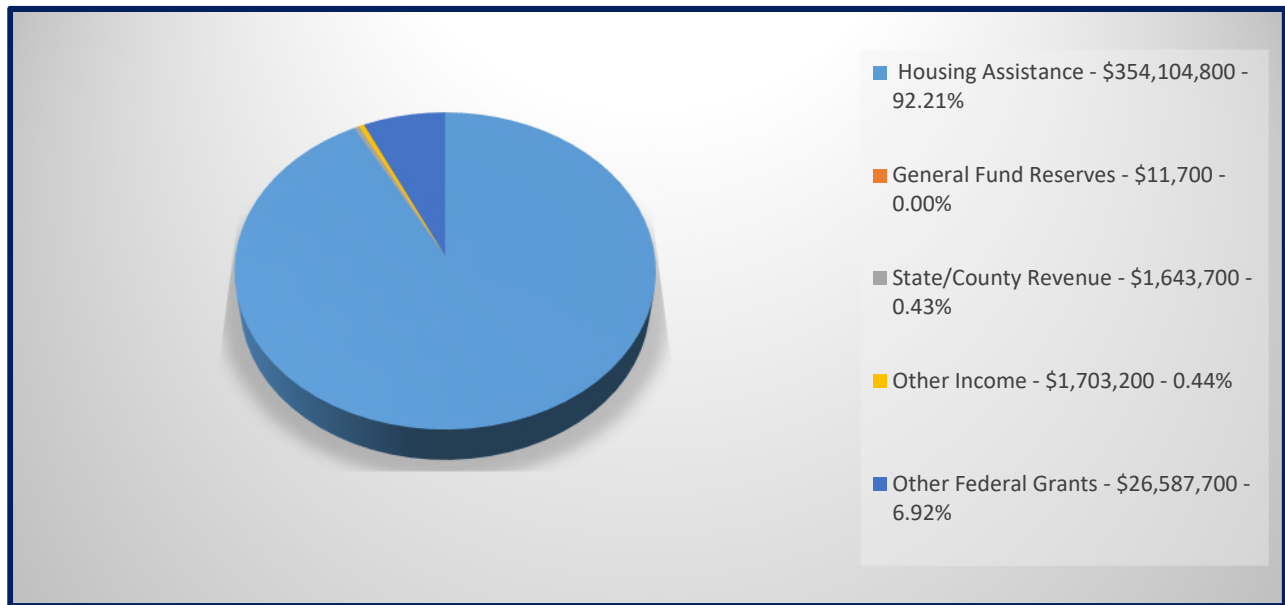
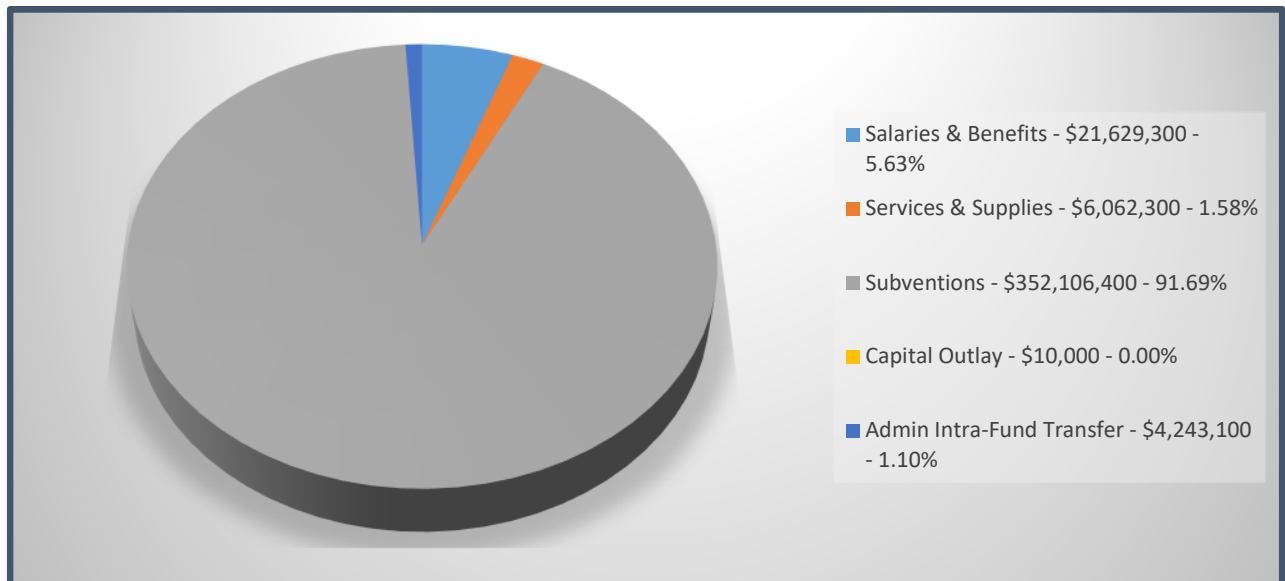
The LACDA is the second largest Public Housing Agency in Southern California. With over 200 dedicated employees, the division receives Federal funds from HUD to provide housing subsidies, paid directly to private landlords, for over 27,000 eligible families, seniors, veterans, and persons with disabilities living in the unincorporated area of Los Angeles and 62 participating cities. The rental subsidy programs include: HCV (Section 8), VASH, Continuum of Care, Moderate Rehabilitation, Project-Based Voucher, Mainstream, Family Unification and Housing Opportunities for Persons with Aids (HOPWA).

Last year, Housing Assistance received over \$325 million in local and Federal funding to house low-income, homeless, and special needs households; awarded over 300 Project-Based Vouchers to assist homeless, veterans, seniors and special needs; commenced/completed leasing activities for six (6) affordable housing developments; Issued over 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 Housing Assistance's last communication, one (1) additional local public housing authority joined our efforts to administer a Homeless Incentive Program (HIP), bringing the number of collaborating Public Housing Agencies to nine (9). The HIP provides monetary assistance to help homeless families secure decent, safe, and sanitary housing. First, property owners/managers receive the equivalent of one month's rent to hold their units and consider accepting a family with a housing voucher or certificate. The owner may also receive funds when the family moves out, to prepare the unit for the next family. Secondly, HIP provides families with a listing of available units, assistance in the preparation for the rental process, transportation to visit units, and financial assistance to cover the application fee, security deposit, utility deposit, and other move-in costs. Since July 1, 2019, the LACDA successfully secured housing for over 1,000 formerly homeless families expending over \$6 million in incentive payments and financial assistance to families in the process. The success of this initiative is a direct result of collective collaborations and commitments to end homelessness throughout Los Angeles County.

Additionally, in an effort to increase the number of property owners participating in the LACDA's rental assistance programs, on January 1, 2020 the LACDA launched a new business model which provides an enhanced customer service experience and monetary and non-monetary assurances to property owners who rent their units to subsidized individuals and families. Since

January 1, 2020, the LACDA successfully expended nearly \$200,000 to secure housing for nearly 200 families. Open Doors is a collaborative effort between the LACDA and Los Angeles County.

DIVISION BUDGET \$384,051,100**Sources of Funds****Uses of Funds**

	2019-2020 BUDGET	2019-2020 ESTIMATE	2020-2021 BUDGET
TOTAL POSITIONS	216.63	189.75	204.00

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 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$302,785,300	\$306,972,600	\$327,632,400
Number of Positions:	168.30	151.77	169.74

FY 2019-2020 Major Accomplishments:

- Received a High Performer rating under SEMAP for FY 2018-2019 and on pace to receive the SEMAP High Performer rating again for FY 2019-2020.
- Utilized 92% of allocated vouchers. Expended 106% 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 2020-2021 Major Goals:

- Administer 22,500 tenant and project base vouchers.
- Maintain a Minimum Standard rating under SEMAP.
- Continue to improve and streamline customer service and communication through improved web features and portals specifically designed to facilitate access to information for owners and tenants.

CONTINUUM OF CARE (CoC) PROGRAM

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

	FY 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$21,056,700	\$26,026,100	\$26,587,700
Number of Positions:	8.85	9.85	10.66

FY 2019-2020 Major Accomplishments:

- Administered 31 grants which assisted 1,881 homeless families with special needs.
- Drawdowns were completed timely on a monthly basis.
- Completed 100% of annual re-examinations.

FY 2020-2021 Major Goals:

- Administer 31 Continuum of Care grants to support 1,881 families.
- Maintain a 90% lease-up rate or greater for active grants, or a 90% budget utilization rate, whichever is greater.
- Ensure that all drawdowns are completed timely.

VETERANS AFFAIRS SUPPORTIVE HOUSING (VASH) PROGRAM

Mission: Provide rental assistance services to low-income veterans and their families in combination with case management and clinical services through the Department of Veterans Affairs (VA) at Veterans Affairs Medical Center (VAMC) supportive service sites.

	FY 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$33,147,100	\$21,313,000	\$26,493,800
Number of Positions:	13.00	9.00	11.00

FY 2019-2020 Major Accomplishments:

- Leased up 70% of VASH vouchers.

FY 2020-2021 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 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$461,800	\$460,400	\$505,900
Number of Positions:	0.69	0.69	0.63

FY 2019-2020 Major Accomplishments:

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

FY 2020-2021 Major Goals:

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

FAMILY SELF-SUFFICIENCY (FSS) PROGRAM

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

	FY 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$723,400	\$674,300	\$790,600
Number of Positions:	7.55	7.55	7.55

FY 2019-2020 Major Accomplishments:

- Increased FSS enrollment to 82%.
- Ended the year with 57% 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 2020-2021 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 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$388,000	\$385,000	\$397,000
Number of Positions:	0.42	0.42	0.42

FY 2019-2020 Major Accomplishments:

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

FY 2020-2021 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 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$14,189,000	\$12,842,200	\$277,000
Number of Positions:	12.82	10.47	0.00

FY 2019-2020 Major Accomplishments:

- Attended and/or conducted 63 owner outreach events.
- Entered into Interagency Agreements with one additional housing authority within the Los Angeles County area.

- Housed over 1,459 formerly homeless veterans and families.

FY 2020-2021 Major Goals:

- Pending Funding Availability.

OPEN DOORS

Mission: Building Communities through Open Doors.

	FY 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$0	\$7,733,300	\$1,366,700
Number of Positions:	5.00	0.00	4.00

FY 2019-2020 Major Accomplishments:

- Activity for the program began on January 1, 2020. The Customer Service Team, through the Open Doors initiative, assisted 1,243 members of the public and over 127 incentives were issued.

FY 2020-2021 Major Goals:

- Provide assistance to 600 families.
- Improve Communications with property owners.

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 work with welfare agencies, schools, businesses, and other local partners to develop a comprehensive program that gives participating FSS family members the skills and experience to enable them to obtain employment that pays a living wage, leading to greater economic independence. Any increase to the family's income is deposited into an interest-bearing escrow account established by the PHA. Once a family successfully graduates from the program, they may access the escrow account for any purpose, such as a down payment for a new home. Currently, the LACDA has 493 families participating in the program, with 247 families maintaining an escrow balance.

FY 2019-2020 Success Story

Shardai Jones completed the FSS program successfully by fulfilling all of the goals outlined in her Contract of Participation before her expiration date and established an escrow account of \$9,295. Her goals consisted of securing employment, receiving credit and homeownership counseling.



Ms. Jones was awarded a HCV in 2011 through the LACDA. At that time, Ms. Jones was a single mother raising two children ages two and four. She was employed but was struggling to make ends meet. She was happy and grateful for housing as she knew this would provide a sense of stability and secureness for her family and herself.

In September 2016, Ms. Jones enrolled in the FSS program. At the time of enrollment, she was unemployed. The family's only source of income was unemployment benefits with an annual income of less than 20% of the median annual income for Los Angeles County. Ms. Jones was determined to provide for her family and began to seek for employment. She did not want to rely on public assistance, so she registered with a temporary employment agency that would help her find employment. She obtained full-time employment in October 2017, with Build Your Dreams (BYD) Coach Bus, LLC as a bus driver. Since then, she was promoted to Safety Supervisor

earning an estimated annual salary of more than 100% of the median annual income for Los Angeles County.

During her participation in the FSS program, Ms. Jones refrained from receiving cash aid assistance. Ms. Jones expanded her family when in December 2018 she welcomed a new child and in March 2019 she added her spouse to the household. Shortly thereafter, the family reached self-sufficiency as they were paying the full amount of rent. To better prepare and understand the homeownership process, she

completed an 8-hour homebuyer education program through NID Housing Counseling Agency (NID-HCA) on October 15, 2019. In addition, she received credit and budget counseling in which they helped her develop a budget and game plan to help her maximize her credit score and qualify for down payment assistance programs. Ms. Jones shares, "I'm now aware of my spending habits and create spending plans".

She plans to continue building her escrow savings to one day use toward a down payment for a home. Ms. Jones is working with NID-HCA to reach her ultimate-goal of becoming a homeowner. Ms. Jones is thankful for having joined the FSS program, as she stated, "FSS has been a tremendous help to me and my family. I am forever grateful for the opportunity".

HOUSING OPERATIONS



LACDA

Los Angeles County Development Authority

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

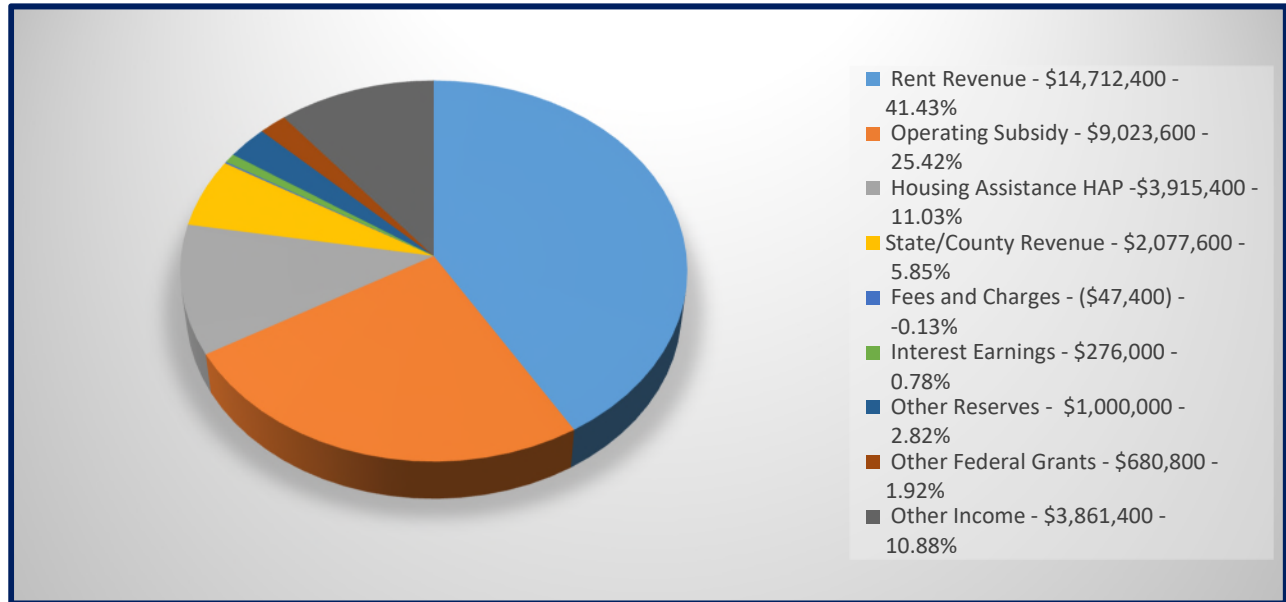
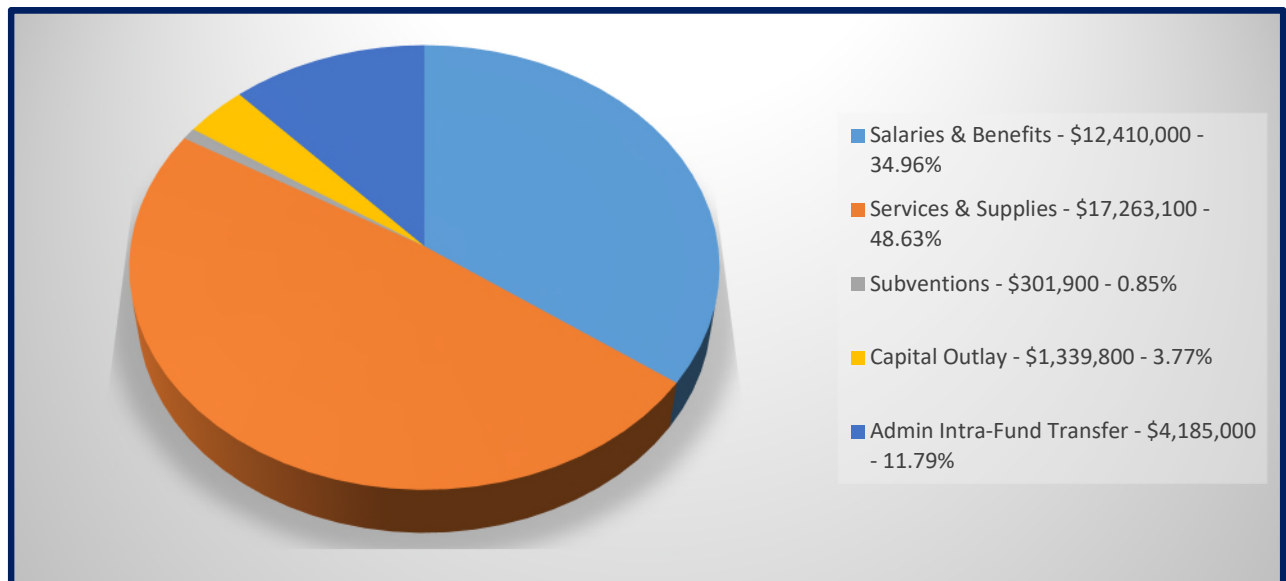
The LACDA has 3,229 public and affordable housing units located throughout Los Angeles County. Inventory consists of 2,962 public housing units located at 63 sites; 226 units under the Multi-Family/Section 8 New Construction Program at Kings Road in West Hollywood and Lancaster Homes in Lancaster; and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

The Division receives Operating Subsidies and Housing Assistance Payments contracts from HUD. Additional revenue consists of rent receipts, County General 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 10 years. The Public Housing Assessment System Score Report tracks four indicators: Management Operations, Physical Conditions of our properties, Financial Conditions, and timely obligation and expenditure of Capital Funds. The lease up rate for public housing is 99% and the overall Real Estate Assessment Center (REAC) property inspections score is 94.

Capital Fund Program funds received from HUD are utilized for modernization and property improvements. The 2020 Capital Fund Grant award will fund 15 new construction projects countywide. CDBG funds will also be used for capital improvements. In FY 2020-2021, the Housing Operations Division (HOD) will continue the renovation of kitchens at Marina Manor and at Carmelitos (phase III), replace roofs at Foothill Villa and South Bay Gardens, replace unit flooring at Orchard Arms, replace plumbing at West Knoll. 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 partnerships with the Los Angeles Homeless Services Authority (LAHSA) and the Department of Children and Family Services (DCFS). The Los Angeles County Department of Mental Health (LACDMH), service providers are co-located at our 13 senior housing developments to provide case management services. Additionally, DMH provides case management services to families at South County, specifically focusing on the previously homeless population. 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 \$35,499,800**Sources of Funds****Uses of Funds**

	2019-2020 BUDGET	2019-2020 ESTIMATE	2020-2021 BUDGET
TOTAL POSITIONS	122.36	121.75	118.85

DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS, AND MAJOR GOALS

HOUSING OPERATIONS CONVENTIONAL & NON-CONVENTIONAL

Mission: Effectively generate and utilize the resources of the LACDA to provide quality affordable housing and expand opportunities to improve the quality of life in housing developments through the involvement of employees, residents, and community partners.

CONVENTIONAL HOUSING

	FY 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$26,861,700	\$26,033,200	\$28,757,200
Number of Positions:	95.77	97.05	94.54

FY 2019-2020 Major Accomplishments:

- Maintained 99% of annual occupancy rate.
- Collected 99% of rent billed to tenants and limit delinquency to 1.5%.
- Abated 100% of emergency work orders within 24 hours.
- Achieved an average score of 90 or higher on annual physical inspection conducted by HUD-Real Estate Assessment Center (REAC).
- Completed 100% annual unit and building inspections.
- Completed 100% of annual re-examinations for assisted families.
- Submitted the HUD Annual Plan and the Admission and Continued Occupancy Policy (ACOP) by the HUD deadline.

FY 2020-2021 Major Goals:

- Maintain 98% of annual occupancy rate.
- Collect 98% of rent billed to tenants and limit delinquency to 1.5%.
- Abate 100% of emergency work orders within 24 hours (continuous).
- Maintain an average score of 90 or higher on annual physical inspection conducted by HUD-REAC.
- Complete 100% annual unit and building inspections (continuous).
- Complete 100% of annual re-examinations for assisted families.

- Determine the eligibility of Rental Assistance Demonstration (RAD) conversion for properties with four units or less.
- Submit the HUD Annual Plan and ACOP by the HUD deadline.

NON-CONVENTIONAL HOUSING PROGRAM

	FY 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$4,021,000	\$4,169,300	\$3,921,500
Number of Positions:	13.43	12.00	10.75

FY 2019-2020 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.

FY 2020-2021 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 100% at Kings Road and Lancaster Homes.

CRIME & SAFETY UNIT

Mission: Effectively generate and utilize the resources of the LACDA to provide quality affordable housing and expand opportunities to improve the quality of life in housing developments through the involvement of employees, residents, and community partners.

	FY 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$1,842,800	\$1,063,200	\$1,086,200
Number of Positions:	2.85	2.85	2.21

FY 2019-2020 Major Accomplishments:

- Conducted criminal background checks for LACDA Section 8, Public Housing, and City Housing Authority applicants.
- From July-December 2019, 6,476 criminal background checks were completed.

- Operated a countywide Closed Circuit Television (CCTV) system to prevent and detect crime and risk management incidences at Public Housing locations. Responded to requests to view incidents on CCTV. Upgrade and improve the CCTV system at housing sites. From July-December 2019, staff responded to 73 requests to review site incidents.
- Operated 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. From July-December 2019, Los Angeles Sheriff Department (LASD) and Long Beach Police Department (LBPD) Community Policing Program teams responded to 730 calls for service and 23 arrests at the 68 housing sites.

FY 2020-2021 Major Goals:

- Conduct criminal background checks for LACDA Section 8, Public Housing, and City Housing Authority applicants.
- Operate countywide Community Policing Program to reduce crime and respond to calls for service incidents of criminal activity at 68 Public and Affordable Housing location sites.
- Provide legal support services to HOD Management Team and outside Counsel to address resident lease non-compliance.

Note: The Crime & Safety Unit (CSU) allocates expenses to each of our eight Asset Management Projects (AMP). Therefore, the CSU budgets are included here for informational purposes only as they are included in the Division's Conventional and Non-Conventional budget. Also note that \$79,235 of the FY 2020-21 Budget is funded by the Housing Authority of the City of Los Angeles for criminal background checks and it is included in the overall Division budget.

RESIDENT OPPORTUNITIES AND SELF-SUFFICIENCY (ROSS)

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

	FY 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$362,500	\$256,500	\$801,700
Number of Positions:	2.56	1.70	3.70

FY 2019-2020 Major Accomplishments:

- Provided case management assistance to 93 residents and quarterly workshops to 108 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 services for 200 unduplicated public housing youth participating in the after school programs.

- Provided onsite computer literacy, English as a Second Language (ESL), and High School diploma classes to 180 public housing adult residents by partnering with local agencies.
- Provided 300 senior and persons with disabilities with Quality of Life programs, case management, and clinical services.
- Continued to enroll FSS families in the program. Currently there is a total of 66 participants, and 42 have escrow accounts.
- Provided Assisted Living Waiver Program services to 36 seniors at South Bay Gardens, Orchard Arms, and Lancaster Homes.
- Awarded \$1,854,077 Jobs Plus grant from HUD to assist public housing families to increase their earned income and become self-sufficient at Carmelitos.

FY 2020-2021 Major Goals:

- Provide mental wellness services and activities through the LACDMH, service provider at 13 Senior sites.
- Partner with YMCA, Boys & Girls Club and East LA Rising to provide after school programs for 250 unduplicated public housing youth.
- Provide onsite computer literacy, ESL, and High School Diploma classes to 80 public housing adult residents by partnering with local agencies.
- Provide 300 senior and persons with disabilities with Quality of Life programs, case management, and clinical services.
- Continue to enroll FSS families in the program to maintain a total of 75 participants, and 40 will have escrow accounts.
- Provide Assisted Living Waiver Pilot Program services to 40 seniors at South Bay Gardens, Orchard Arms, and Lancaster Homes.
- Carmelitos residents to receive work readiness, employer linkages, job placement, educational advancement technology skills and financial literacy. Pacific Gateway, a workforce development agency will maintain 40 enrolled residents and will expand services.

JUVENILE JUSTICE CRIME PREVENTION PROGRAM (JJCPA)

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

	FY 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$528,800	\$566,300	\$586,700
Number of Positions:	4.15	4.15	4.15

FY 2019-2020 Major Accomplishments:

- Received an 19th JJCPA grant to provide the program at four (4) family public housing sites to serve 180 at-risk youth and families.

FY 2020-2021 Major Goals:

- Receive a 20th JJCPA grant to provide the program at four (4) family public housing sites to serve 189 at-risk youth and families.

THE GROWING EXPERIENCE (TGE)

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

	FY 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$400,200	\$392,200	\$346,400
Number of Positions:	3.60	4.00	3.50

FY 2019-2020 Major Accomplishments:

- Awarded \$83,455 from the California Department of Food and Agriculture for a mobile produce truck to expand farm stand sales.
- Developed partnership with local small business to expand composting operations.
- Developed value-added products which resulted in an increase of farm stand revenues.
- Completed the first year of Dramatic Results STEAM programming to serve over 120 Long Beach middle school students.

FY 2020-2021 Major Goals:

- Double annual revenues of produce sales through use of the food truck to \$24,000 by the end of the fiscal year.
- Complete the second year of Dramatic Results STEAM programming and serve 200 Long Beach middle school students.

- Develop a dynamic marketing platform to support produce sales through the food truck.
- Develop an Advisory Committee to assist in bringing resources to TGE Program.

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.

Coming Soon: Farm Truck

The Growing experience was awarded \$84,000 by the California Department of Food and Agriculture to purchase a refrigerated produce truck. The produce truck will provide the transportation necessary for The Growing Experience to provide produce to more members of the community in need. The farm truck will also enable The Growing Experience to participate in farmer's markets with in the greater Long Beach area to increase revenues which support educational programming at the farm.



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)**

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

The Scholarship Program awards typically are \$1,000 for students. Since 1997, LACDF has awarded over \$360,000 in scholarships to 340 participants many of whom have since graduated and entered into professional fields of practice including doctors, nurses, and lawyers. In FY 2019-2020, 28 scholarships were awarded.

Reality Check Conference (RCC) consists of career/life skills workshops for the Scholarship Program 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.

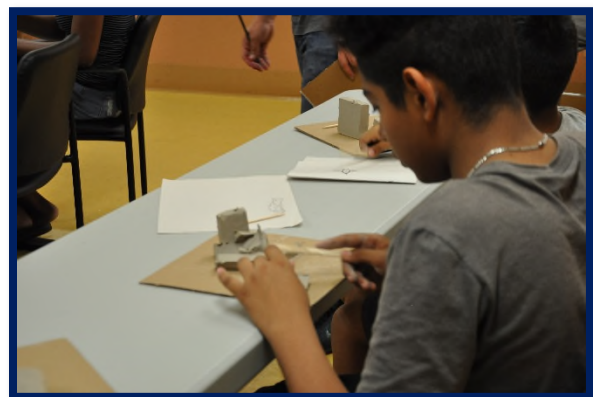


Reality Check Conference

Additionally, the LACDF offers **College Access and Success Workshops** to prepare students for college enrollment and completion. These workshops include FAFSA assistance, SAT test preparation, effective study tips, and assistance with college applications, essays, etc. Professionals within varying fields, facilitate these workshops and are available for follow-up support. These workshops support both the student and parent in making decisions, with a special focus on navigating the transition from high school to college.



After School Fuel Nutrition and After School STEM (Science, Technology, Engineering, and Mathematics) programs are also offered.



After School STEM Program

INITIATIVES & PARTNERSHIPS

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

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



2K Foundations In 2019 the foundation generously refurbished the Harbor Hills public housing development outdoor basketball court. This has allowed the youth to increase physical activity.



Organization of Black Aerospace Professionals (OBAP) facilitates summer aviation camps, which public housing youth participate in. The youth learn careers in science, technology, engineering, and math. The six-week camp culminates with a take-flight day where each youth is paired with a pilot in a small plane.

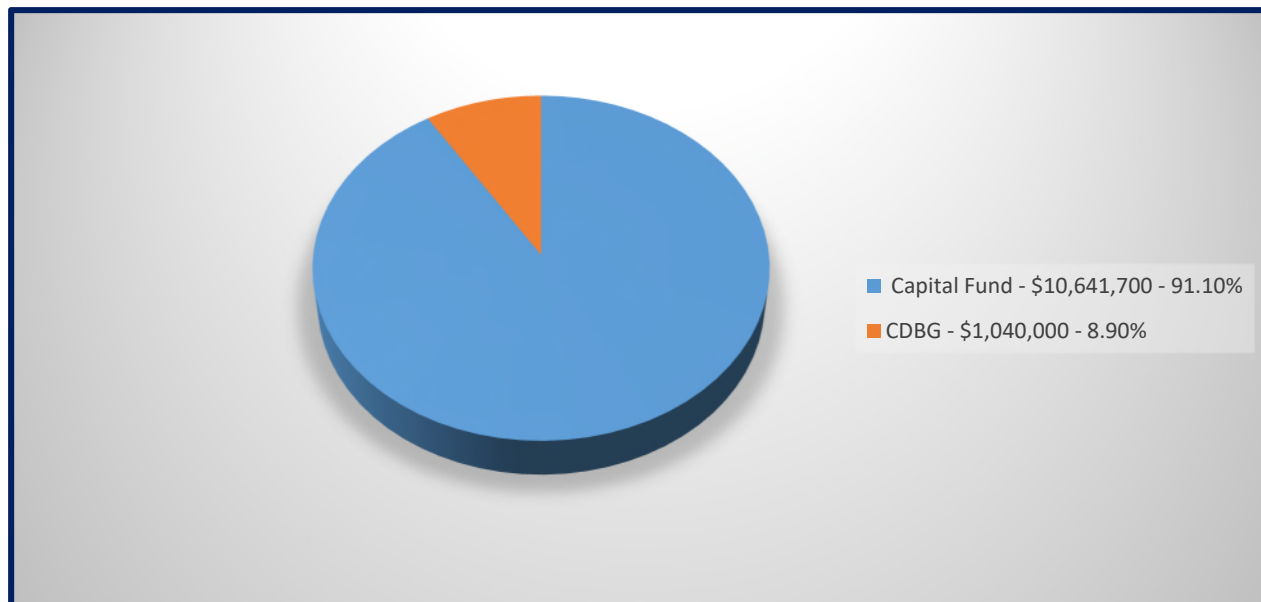


Central Neighborhood Health Foundation A new health clinic opened at Carmelitos public housing community, providing holistic preventative care for households.

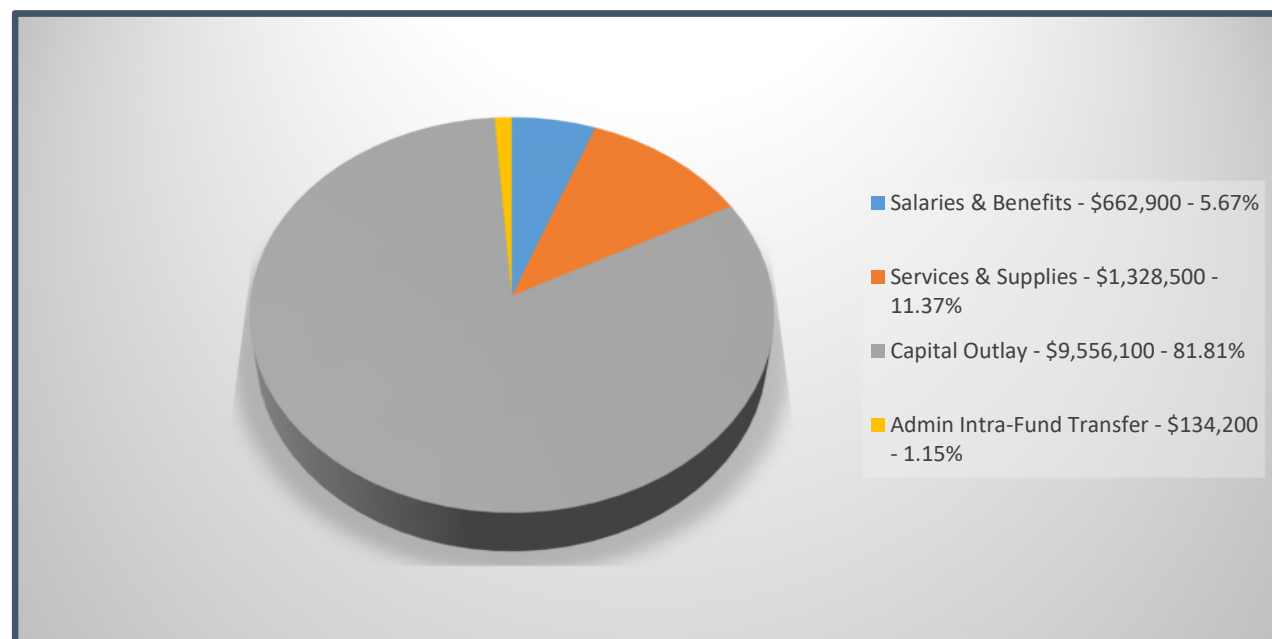


CAPITAL IMPROVEMENTS BUDGET \$11,681,700

Sources of Funds



Uses of Funds



	2019-2020 BUDGET	2019-2020 ESTIMATE	2020-2021 BUDGET
TOTAL POSITIONS	5.31	4.95	4.00

DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS, AND MAJOR GOALS

CAPITAL IMPROVEMENTS

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

	FY 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$13,458,700	\$11,519,500	\$11,681,700
Number of Positions:	5.31	4.95	4.00

FY 2019-2020 Major Accomplishments:

- Submitted the Annual Statement and updated the five (5) -Year Action Plan to HUD for the 2019 Capital Fund Program for LACDA and met 100% of the deadlines for obligation and expenditures.
- Submitted quarterly performance and expenditure reports to CDBG program manager for approved 2019 CDBG projects.
- Completed 50 construction projects including the Nueva Maravilla Plumbing, Carmelitos ADA, South Bay Gardens Unit Flooring, Foothill Villa Exterior Painting, Harbor Hills Site Improvements, Palm Apartment Common Area Flooring & Painting, Ocean Park Site Improvements, and the Whittier Manor Roof Replacement Project.
- Closed and expended 100% of the 2017 CFP Grant and submitted close out documents to HUD and FAB for single audit.

FY 2020-2021 Major Goals:

- Submit the Annual Statement and update the five (5) -Year Action Plan to HUD for 2020 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 2018 CFP Grant and submit close out documents to HUD and FAB for single audit.
- Complete 40 construction projects including, South Bay Gardens Roof Replacement, Carmelitos Kitchen Rehab Phase III, Harbor Hills Unit Flooring, Nueva Maravilla Roof Replacement, and Carmelitos Lead Abatement and Remediation project.
- 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

Harbor Hills Gym Site Upgrades and Foothill Villa Exterior Painting

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 \$171 million in federal funds from the Capital Fund Program (CFP), Capital Fund Emergency & Security Grant (CFES) and CDBG for modernization and rehabilitation activities to provide modest affordable housing for families, seniors and persons with disabilities.

In Fiscal Year 2019-2020, the completed construction projects included the Nueva Maravilla Plumbing Project, South Bay Gardens Unit Flooring, and the Harbor Hills Unit Doors.

In Fiscal Year 2020-2021, the Housing Operations Division has committed funds for several projects including the Marina Manor Kitchens, Foothill Villa Roof Replacement, Francisquito Villa Kitchen Rehabilitation.

HOUSING INVESTMENT & FINANCE



LACDA

Los Angeles County Development Authority

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

The Housing Investment and Finance (HIF) Division is responsible for implementing programs that facilitate residential development and preservation throughout Los Angeles County, assisting those residents and residential property owners with limited incomes. We work closely with non-profit and not-for-profit organizations, residents, owners, government agencies, supportive service providers, and property management companies to increase and sustain the availability of affordable and supportive housing for low- and moderate-income homeowners and residents. Our team, comprised of the 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 Notice of Funding Availability (NOFA), establishes funding criteria and provides incentives for the creation of housing types and amenities to meet County priorities using our Affordable Housing Trust Fund. We can modify or enhance existing financial and point incentives and include new incentives to respond to the changing housing and economic environment. Funds administered through the NOFA have been comprised of a number of funding sources to maximize the County's production of affordable housing, including Housing Due Diligence Review funds, federal CDBG and HOME program funds, Affordable Housing Program funds, Homeless Service Funds, Measure H funds, Mental Health Service Act funds, and No Place Like Home funds to finance multifamily affordable and/or supportive rental units that target households with limited means. In FY 2020-2021, HIF anticipates expending approximately \$184 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.

HIF is administering \$1.5 million in County funds for the Backyard Home program, which will allow the LACDA to work with the nonprofit organization, LA-Más, to encourage the development of Accessory Dwelling Units for homeless individuals and families in unincorporated Los Angeles County. LA-Más is a non-profit urban design organization that helps lower-income and underserved communities through policy and architecture. The Backyard Homes Project is a

"one-stop shop" ADU program that seeks to create 12 to 15 ADUs by FY 2021-2022, with funds allocated to forgivable loans and other program costs to assist in the creation of this housing type.

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

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, Mortgage Credit Certificate Program, Residential Sound Insulation Program, Single-Family Home Improvement Program, Mobilehome Improvement Program, Handyworker Program, and the Naturally Occurring Affordable Housing Maintenance Program.

Through our First-Time Home Ownership Program, HIF provides financial assistance to qualified low-income buyers to purchase their first homes. In FY 2020-2021, the Division will fund approximately 54 loans for closing costs and down payment assistance utilizing HOME funds. Our 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 2020-2021, it is estimated that HIF will issue \$20 million through the MCC Program that will assist more than 90 first-time homebuyers.

CDBG funds are allocated for financial assistance to benefit income eligible homeowners under the Home Improvement and Handyworker Programs. In FY 2020-2021, these programs will assist in the rehabilitation of approximately 141 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.

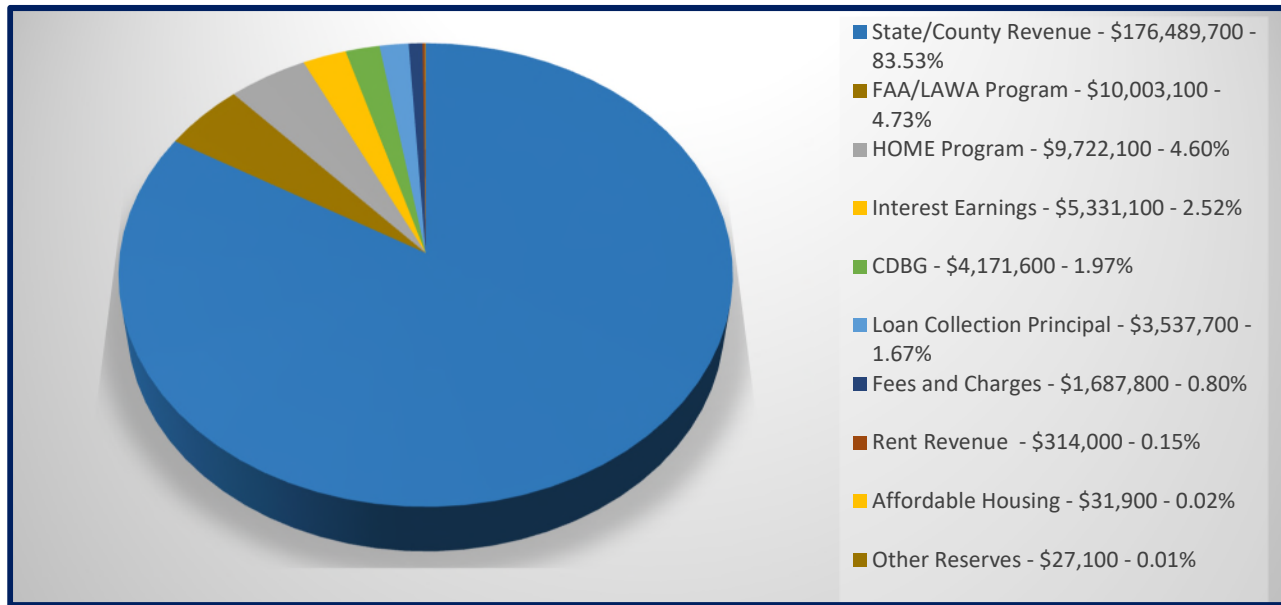
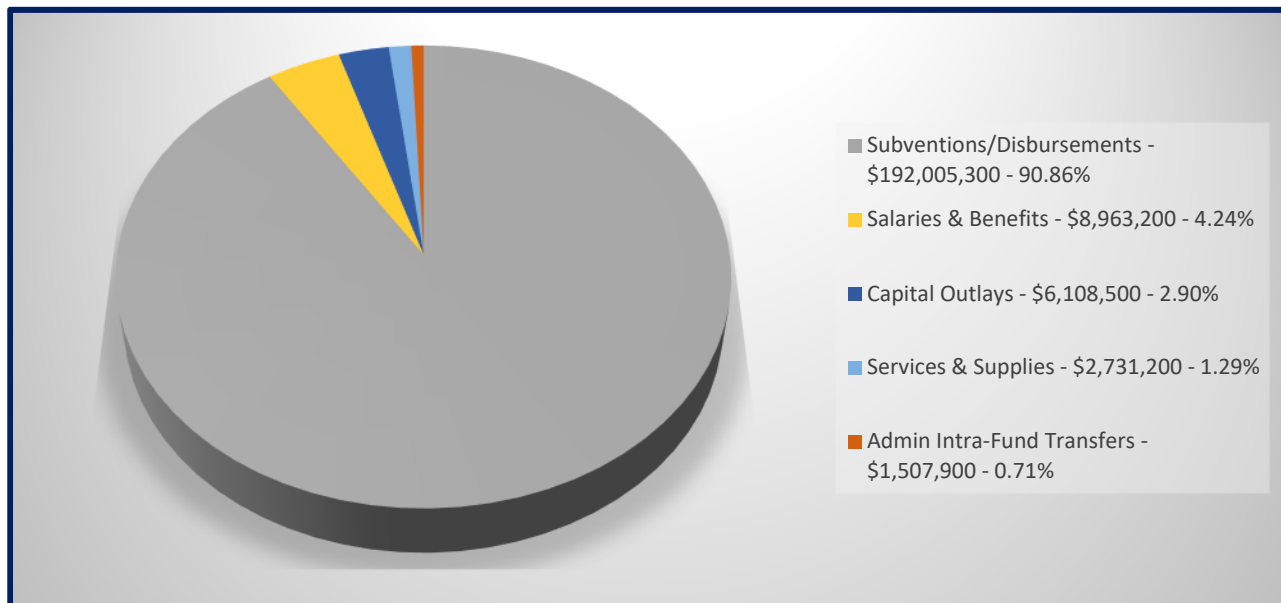
Under the Residential Sound Insulation Program (RSIP), HIF utilizes funds from the Federal Aviation Administration and Los Angeles World Airports to provide improvements to reduce the exterior noise impact on properties located within the flight path of Los Angeles International Airport. In FY 2020-2021, this program will provide over \$10 million in noise mitigation improvements for approximately 170 dwelling units within the RSIP Project Area.

Housing Bonds and Asset Management

HIF oversees LACDA's role as conduit issuer of multifamily taxable and tax-exempt housing mortgage revenue bonds for qualified housing developments located primarily in the unincorporated areas of Los Angeles County and also in cooperating cities within the County. In FY 2020-2021, the Division will submit five (5) applications to California Debt Limit Allocation Committee for private activity tax exempt bond allocation for multifamily projects in the amount of \$90 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 2020-2021, SCHFA is anticipated to originate three (3) 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 also responsible for overseeing the responsibilities of the Successor Agency, designated to the County's former Redevelopment Agency, and is responsible for winding down its existing obligations and liquidating assets. HIF additionally administers the County's Accessory Dwelling Unit (ADU) Pilot Program using the Homeless Prevention Initiative funds, which provides incentives to residential property owners for constructing second dwelling units or converting existing residential space to house homeless families and individuals. In FY 2020-2021, this program plans to complete construction and occupancy for three (3) new ADUs and one (1) existing conversion. One additional new ADU will begin construction, for a total of five (5) ADUs altogether.

DIVISION BUDGET \$211,316,100**Sources of Funds****Uses of Funds**

	2019-2020 BUDGET	2019-2020 ESTIMATE	2020-2021 BUDGET
TOTAL POSITIONS*	59.40	48.65	59.50

*Total positions include Division's administrative unit.

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 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$10,224,800	\$15,582,200	\$9,949,900
Number of Positions:	6.59	3.11	4.20

FY 2019-2020 Major Accomplishments:

- Continued construction of 112 housing units.
- Received Certificate of Occupancy for 22 housing units and completed sales for two (2) units.
- Funded 54 loans to qualified first-time homebuyers.

FY 2020-2021 Major Goals:

- Begin or continue construction of 50 housing units.
- Receive Certificate of Occupancy for 62 housing units.
- Fund 54 loans to qualified first-time homebuyers.

RESIDENTIAL SOUND INSULATION PROGRAM (RSIP)

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

	FY 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$11,157,100	\$9,792,100	\$10,003,100
Number of Positions:	5.90	4.25	5.35

FY 2019-2020 Major Accomplishments:

- Completed 169 dwelling units within the RSIP Project Area.
- Corrected the code violations of 85 single-family units and 84 multifamily units in conjunction with acoustical treatment utilizing CDBG and/or HOME funds.

- Completed Acoustical Testing Planning (ATP) initial surveys on 230 units and conducted acoustical noise testing on 230 units.

FY 2020-2021 Major Goals:

- Complete 170 dwelling units within the RSIP Project Area.
- Correct the code violations of 60 single-family units and 110 multifamily units in conjunction with acoustical treatment utilizing CDBG and/or HOME funds.
- Complete Acoustical Testing Planning (ATP) initial surveys on 213 units and conduct acoustical noise testing on 100 units.

REHABILITATION PROGRAMS

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

	FY 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$5,970,800	\$4,769,000	\$5,006,100
Number of Positions:	5.94	5.24	4.65

FY 2019-2020 Major Accomplishments:

- Completed 69 loans to assist homeowners with limited means for rehabilitation of their homes.
- Completed 69 grants for minor repairs to eligible households with limited means.
- Began or continued construction on 4 accessory dwelling units for the ADU Pilot program.

FY 2020-2021 Major Goals:

- Complete 57 loans to homeowners with limited means for rehabilitation of their homes.
- Complete 84 grants for minor repairs to eligible households with limited means.
- Complete construction on four (4) accessory dwelling units for the ADU Pilot program and six (6) for the Backyard ADU program.
- Begin construction on one (1) new accessory dwelling unit for the ADU Pilot program.

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 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$819,900	\$3,106,800	\$369,800
Number of Positions:	0.19	0.05	0.05

FY 2019-2020 Major Accomplishments:

- Completed permanent conversion and closeout for Palo Verde and Salvation Army Bell Oasis.
- Continued construction for PATH Villas at South Gate, Spark at Midtown, and McCadden Campus Senior Housing.
- Completed construction for 75 units of which 37 units will provide housing for special needs housing at Antelope Valley Veterans and Families Imagine Village I (AV Imagine I).

FY 2020-2021 Major Goals:

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

PROGRAM MONITORING

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

	FY 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$2,072,500	\$1,949,100	\$2,111,200
Number of Positions:	12.12	13.30	12.50

FY 2019-2020 Major Accomplishments:

- Reviewed and analyzed 236 audited financial statements for the residual receipt loan portfolio.
- Reviewed Annual Owner's Certification reports for 10,168 units.

- Conducted Housing Quality Standard inspections for 281 units.
- Reviewed Tenant File Review documentation for 469 units.
- Conducted single-family occupancy monitoring for the Neighborhood Stabilization Program, Affordability Homeownership Program, and Home Ownership Programs for 1,299 homes.
- Prepared and processed 35 loan subordination agreements, 120 loan payoffs, and 115 title reconveyances.

FY 2020-2021 Major Goals:

- Review and analyze 245 audited financial statements for the residual receipt loan portfolio.
- Review Annual Owner's Certification reports for 10,217 units.
- Conduct Housing Quality Standard inspections for 264 units.
- Review Tenant File Review documentation for 460 units.
- Conduct random sample of up to 50% of single-family occupancy monitoring for the Neighborhood Stabilization Program, Affordability Homeownership Program, and Home Ownership Programs for 1,289 homes.
- Prepare and process 30 loan subordination agreements, 115 loan payoffs, and 122 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 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$379,200	\$312,200	\$801,400
Number of Positions:	0.12	0.00	0.00

FY 2019-2020 Major Accomplishments:

- Completed amendment to extend contract with Emphasys for an additional year through June 2020 (Year 5 of the Contract). Completed new website redesign with content management system with all new marketing materials, which launched in October 2019. Marketed program at the LACDA Resource Fair and Southern California Association of Nonprofit Housing (SCANPH) Conference in October 2019.
- 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 2020-2021 Major Goals:

- Continue to work with Emphasys on program compliance, marketing opportunities, and website enhancements through December 2020. Determine if there will be a replacement system for Housing Resource Center or termination of the program.
- Continue partnership with Pasadena and City of Los Angeles, and coordinate as needed on website redesign/enhancements and saved search notification features. Work with Pasadena to extend contract through December 2020.

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 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$621,800	\$753,700	\$871,000
Number of Positions:	2.48	5.00	4.85

FY 2019-2020 Major Accomplishments:

- Originated three (3) loans for \$1.1 million in new mortgages for Southern California Home Financing Authority (SCHFA).
- Issued \$20 million in MCC for 90 loans.
- Conducted MCC lender trainings to loan officers, loan processors, and branch managers.
- Submitted four (4) applications to California Debt Limit Allocation Committee (CDLAC) in the amount of \$94 million.

FY 2020-2021 Major Goals:

- Originate three (3) loans for \$1.2 million in new mortgages for SCHFA.
- Issue \$20 million MCC Certificates for 90 loans.
- Conduct MCC lender trainings to loan officers, loan processors, and branch managers.
- Submit five (5) multi-family bond applications to CDLAC in the amount of \$90 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 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$306,000	\$303,200	\$286,100
Number of Positions:	0.76	0.65	0.65

FY 2019-2020 Major Accomplishments:

- Disposed of four (4) properties located at 14733 S. Stanford Ave., Compton; 11716 S. New Hampshire Ave.; 4768 Floral Drive, Los Angeles; and 11716 Compton Ave., Los Angeles for the development of affordable housing.

FY 2020-2021 Major Goals: 2020-2021 Major Goals:

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

FIRST 5 LA

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

	FY 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$572,200	\$526,500	\$510,400
Number of Positions:	0.13	0.00	0.00

FY 2019-2020 Major Accomplishments:

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

FY 2020-2021 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 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$393,600	\$3,245,800	\$404,200
Number of Positions:	0.07	0.05	0.05

FY 2019-2020 Major Accomplishments:

- Funded \$2.6 million to leverage approximately \$7.85 million in lending for three (3) affordable housing developments providing over 180 units of housing. All original lending partners are lending under the new loan agreements included in the restructured loan terms established to meet the current market needs of affordable housing developers.

FY 2020-2021 Major Goals:

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

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 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$32,500	\$25,500	\$60,000
Number of Positions:	0.15	0.15	0.25

FY 2019-2020 Major Accomplishments:

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

FY 2020-2021 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 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$26,232,400	\$34,779,300	\$35,044,000
Number of Positions:	12.18	4.65	7.65

FY 2019-2020 Major Accomplishments:

- Issued \$57 million through NOFA Round 25-A.
- Underwrote and executed loan agreements for 14 projects.
- Began or continued construction of 895 housing units.
- Received Certificates of Occupancy for 293 housing units.
- Completed seven (7) units for the Naturally Occurring Affordable Housing Maintenance program.

FY 2020-2021 Major Goals:

- Issue up to \$69 million through NOFA Round 26.
- Underwrite and execute loan agreements for 15 projects.
- Begin or continue construction of 624 housing units.
- Receive Certificates of Occupancy for 483 housing units.
- Complete 14 units for the Naturally Occurring Affordable Housing Maintenance Program.

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 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$157,100	\$124,900	\$135,900
Number of Positions:	0.11	0.10	0.10

FY 2019-2020 Major Accomplishments:

- Monitored 494 affordable Housing Successor units.
- Received \$550,000 transfer from the City of Irwindale Housing Successor to support development of the Whitter Place Apartments II affordable housing project.

FY 2020-2021 Major Goals:

- Continue working with the City of Azusa 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 sites currently owned by LACDA in its role as Housing Successor.
- Pursue either 1) a procurement process for nonprofit or developer to prepare an affordable housing development plan targeting developmentally disabled population; or 2) sell/auction the Lucille Street sites in Arcadia.

HOUSING DEVELOPMENT LACDMH

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

	FY 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$26,412,500	\$38,288,700	\$33,278,900
Number of Positions:	4.88	2.20	3.80

FY 2019-2020 Major Accomplishments:

- Underwrote and executed loan agreements for 15 projects.
- Began or continued construction of 692 housing units.
- Received Certificates of Occupancy for 15 housing units.

FY 2020-2021 Major Goals:

- Underwrite and execute loan agreements for five (5) projects.
- Begin or continue construction of 532 housing units.

- Receive Certificates of Occupancy for 210 housing units.

MEASURE H STRATEGY F7

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

	FY 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$3,022,300	\$7,885,300	\$9,525,400
Number of Positions:	1.19	1.65	2.85

FY 2019-2020 Major Accomplishments:

- Underwrote and executed loan agreements for nine (9) projects.
- Began or continued construction of 239 housing units.
- Received Certificates of Occupancy for 50 housing units.

FY 2020-2021 Major Goals:

- Underwrite and execute loan agreements for four (4) projects.
- Begin or continue construction of 339 housing units.
- Receive Certificates of Occupancy for 23 housing units.

NO PLACE LIKE HOME (NPLH)

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

	FY 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$20,661,300	\$18,159,200	\$101,352,200
Number of Positions:	1.93	1.65	3.80

FY 2019-2020 Major Accomplishments:

- Identified and funded eligible activities with any remaining NPLH technical assistance funds.
- Committed funding for approximately \$417 million in NPLH funds through NOFA Round 2019-1 to 58 projects.

- Issued \$207 million through Notice of Funding Availability (NOFA) Round 2019-1.
- Began construction of 374 housing units.

FY 2020-2021 Major Goals:

- Fund balance of projects that applied through NOFA 2019-1, for an approximate amount of \$208 million.
- Underwrite and execute loan agreements 26 projects.
- Begin or continue construction of 517 units.
- Receive Certificates of Occupancy for 50 housing units.

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 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$22,700	\$16,300	\$18,200
Number of Positions:	0.05	0.10	0.10

FY 2019-2020 Major Accomplishments:

- Provided financial analysis for five (5) housing permit applicants.
- Provided five (5) recommendations to DRP based on financial analysis review.
- Final adoption of the Density Bonus ordinance update.

FY 2020-2021 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: 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 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$1,070,200	\$1,235,500	\$1,549,200
Number of Positions:	3.05	2.00	3.50

FY 2019-2020 Major Accomplishments:

- Expanded preservation staff to include an analyst who supports the development of the preservation database.
- Entered into contract with 3Di, Inc. and began development of the preservation database.
- Created and began implementation of the Emergency Preservation and Tenant Assistance Program.
- Initiated the development of a displacement/gentrification study and system.
- Supported the creation and implementation of the LA County Source of Income Ordinance.

FY 2020-2021 Major Goals:

- Continue development and build out of the preservation database, expand the data collected and tracked to include data from other jurisdictions or conduit bond issuers.
- Pending funding availability, develop procedures to implement the Emergency Preservation and Tenant Assistance Program as a permanent program.
- Complete the Displacement / Gentrification Study and System.

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 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$317,800	\$337,800	\$39,100
Number of Positions:	1.01	0.55	0.20

FY 2019-2020 Major Accomplishments:

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

FY 2020-2021 Major Goals:

- Continue ongoing maintenance for one (1) property.

County Celebrates Grand Opening of Affordable Housing Development Metro @ Western in Los Angeles

On March 11, 2020, officials from the LACDA joined Los Angeles County Second District Supervisor Mark Ridley-Thomas to celebrate the grand opening of Metro @ Western, a 33-unit affordable housing development built by Meta Housing Corporation and Western Community Housing in the City of Los Angeles for homeless veterans and families with limited means. The LACDA provided approximately \$1.5 million in Affordable Housing Trust Funds for the construction and permanent financing of the project.

Metro @ Western is a four-story, 29,780 square-foot apartment building atop a parking structure with 16 one-bedroom units, nine two-bedroom units, and eight three-bedroom units. There are 16 units reserved for veterans experiencing homelessness, 16 units for households earning at or below 60% area median income, and one unit for the on-site manager. The amenities include outdoor lounge areas, community garden, a large community large community room with kitchen, computer lab, and offices for property management and supportive services.



Acting Executive Director, Emilio Salas presented Meta Housing Corporation's President, Kasey Burke, with a Certificate of Recognition and Appreciation. Also pictured are Los Angeles City Mayor, Eric Garcetti (2nd from left) and Los Angeles County Second District Supervisor, Mark Ridley – Thomas (far right).



LifeSteps will serve as the lead service provider assisting residents with, but not limited to case management, benefits counseling and advocacy, mental health assessment and counseling, physical health care, services linkages, legal assistance, transportation, employment and education services, and life skills training. Additionally, the United States Department of Veteran Affairs will support the homeless veterans that are eligible for healthcare assistance.

COMMUNITY & ECONOMIC DEVELOPMENT



LACDA

Los Angeles County Development Authority

AN OVERVIEW FROM THE DIRECTOR:**Davon Barbour**

The primary goal of the Community & Economic Development (CED) Division in FY 2020-2021 is to facilitate equitable development, community services and economic empowerment throughout unincorporated areas of the County through public/private partnerships.

The Grants Management Unit's (GMU) FY 2020-2021 budget totals \$55 million, an increase of \$21.2 million, or 62.7%, over FY 2019-2020. This growth was primarily driven by the \$22.3 million received from the Department of Public Health (DPH) to begin implementation of the Countywide Lead Based Paint Hazard Mitigation program (Countywide).

In FY 2020-2021, CED will also pass through \$1.8 million in HUD Emergency Solutions Grant (ESG) funds and \$1.1 million in State of California ESG funds to Los Angeles Homeless Services Authority (LAHSA). Additions to the budget include \$22.3 million in Lead-Based Paint Hazard Mitigation funds from the DPH. CED will also receive \$3.4 million in funds from the State of California for the Bringing Families Home program, an increase of \$2.5 million over FY 2019-2020.

CED's Community Development Block Grant (CDBG) Program is the largest Urban County Program in the country. The Division partners with 48 participating cities, 26 community-based organizations/other public agencies, and seven (7) County departments. This year, 2020, marks the 46th 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.

On March 27, 2020, the President signed the Coronavirus Aid, Relief, and Economic Security (CARES) Act. CED is projected to receive \$13,668,315 in additional CDBG and \$6,605,000 in ESG as part of this emergency funding, which will be separately incorporated into the FY 2020-2021 budget. CDBG and ESG funding serve the most vulnerable of the County's population, and these supplemental funds will assist those most threatened by the coronavirus disease (COVID-19).

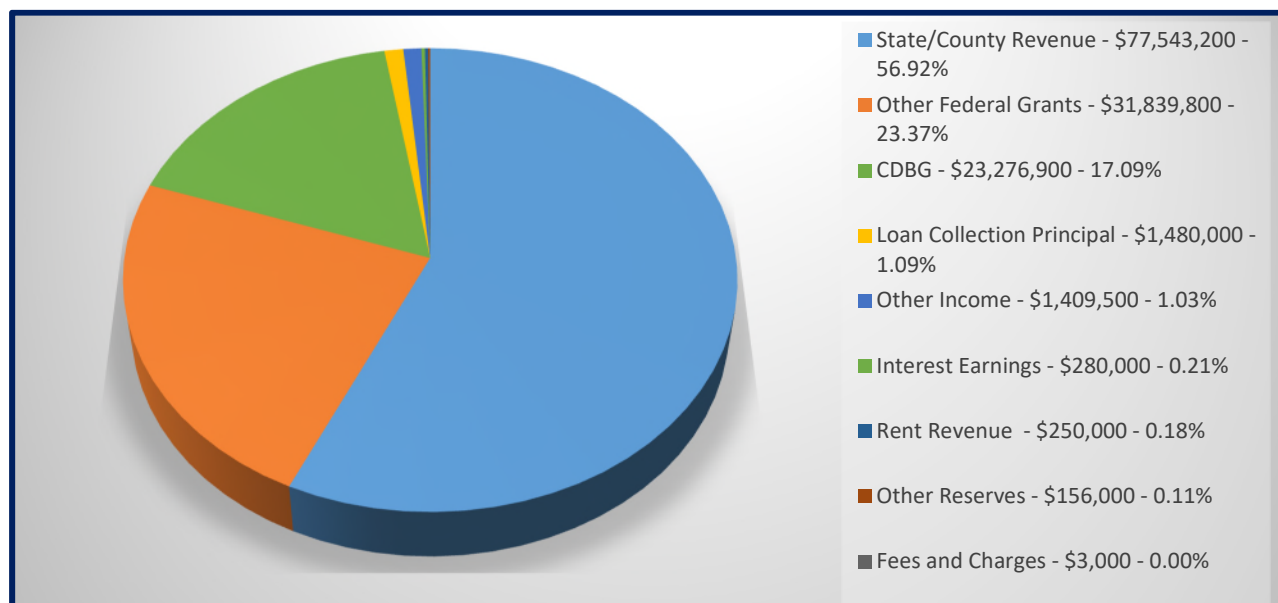
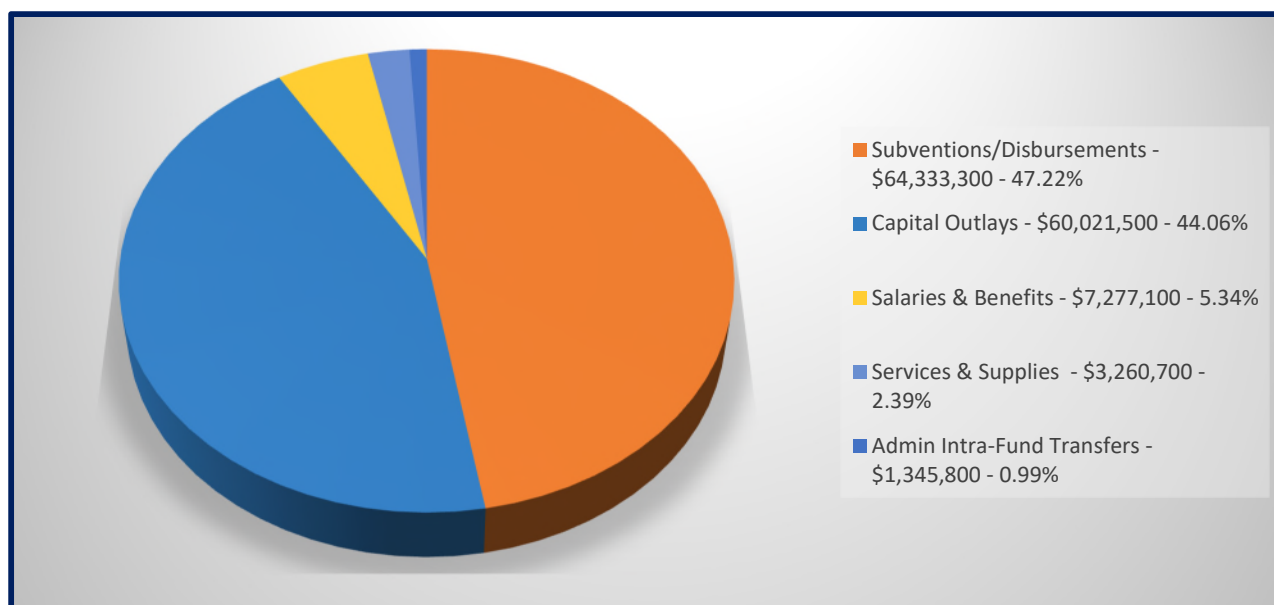
Seeking additional funding is still a priority. CED will continue to receive funds from DCFS for the foreseeable future. In addition, the Countywide Lead program will continue to receive funds from DPH. CED's financial and programmatic infrastructure will be available to manage outside funding sources as the opportunities arise.

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

The Economic Development Unit's (EDU) FY 2020-2021 budget totals \$49.5 million, an increase of \$38.1 million, or 334.5%, over FY 2019-2020. The Vermont Manchester project utilizing Section 108 loan and Proposition A funding, accounts for a majority of the increase. Additional outside funding has been received from the City of Los Angeles to expand the RENOVA TE program. Finally, we will continue to increase the range of marketing opportunities for EDU's business development and loan programs.

The Construction Management Unit's (CMU) FY 2020-2021 budget totals \$31.7 million, a decrease of \$35 million, or -52.4%, from FY 2019-2020. The decrease is primarily due to the substantial completion of Magic Johnson Park Phase 1A project. 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. CMU will also coordinate and provide services for Inspections and labor compliance relative to the Countywide Lead Based Paint Hazard Mitigation Program.

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

DIVISION BUDGET \$136,238,400**Sources of Funds****Uses of Funds**

	2019-2020 BUDGET	2019-2020 ESTIMATE	2020-2021 BUDGET
TOTAL POSITIONS*	90.10	67.70	89.00

*Total positions include Division's administrative unit.

DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS, AND MAJOR GOALS

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

Mission: Ensure the receipt of the annual entitlement award for the Los Angeles Urban County CDBG Program, and administer CDBG funds for the Supervisorial Districts, participating cities, County departments, community-based organizations/other public agencies, and LACDA divisions. In addition, Federal and State of California ESG Program funds are passed through to the LAHSA.

	FY 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$24,315,400	\$20,590,100	\$21,954,600
Number of Positions:	22.36	20.61	20.05

FY 2019-2020 Major Accomplishments:

- Developed and executed approximately 270 subrecipient contracts and contract amendments during FY 2019-2020. Approximately 152 contracts were new with July 1, 2019 start dates.
- Continued maintenance, upgrades and changes when necessary to the CDBG and the Special Administrative Funds online systems. Also, completed substantial development of the new Lead-Based Paint Online system.
- Completed approximately 162 CDBG environmental reviews; reviewed 43 CEQA and Phase I & II documents; completed 14 Environmental Assessments; 35 Environmental Service Requests; and approximately 412 Property ID reviews.
- Held three (3) City Highlights and Training (CHAT) meetings with participating cities. Provided information on new fair housing laws and requirements, covered CDBG announcements and conducted training on Code Enforcement activities.
- Completed five (5) surveys in the areas of financial management technical assistance, planning summaries, and IT support. Received a rating of 99.4% of satisfied customers.

FY 2020-2021 Major Goals:

- Implement Division-wide Geographical Information System dashboard for Grants Management, Economic Development, and Construction Management programs.
- Comply with HUD-mandated drawdown, low- and moderate-income benefit, public service, and planning/administrative performance measures.
- Prepare and execute all subrecipient agency contracts for a July 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.
- Leverage CDBG Program to support County Opportunity Zone initiatives.

- 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.

SOUTH WHITTIER COMMUNITY RESOURCE CENTER (CRC)

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

	FY 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$758,300	\$702,700	\$811,200
Number of Positions:	3.75	3.75	3.75

FY 2019-2020 Major Accomplishments:

- Provided oversight to 11 onsite service providers, convened meetings with onsite agencies and others from the community to serve as a collaborative team in order to share information and promote activities and programs offered to local residents.
- Provided Medi-Cal, CalFresh 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, legal services to individuals and families who are homeless or imminent risk of being homeless, and facility support for monthly parenting and former foster care youth workshops, citizenship classes, and neighborhood watch groups.
- Enhanced public education on a wide variety of topics including LA Care's Diabetic Care classes, Walgreens' Influenza Vaccine Clinics distribution, breast health workshop, and *Vaping Gone Viral* presentation for local teen leaders in an effort to start the conversation regarding the public health epidemic in the community.

FY 2020-2021 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: Provide for the planning, management, and oversight of DCFS funding received through Measure H and reimbursement funds.

	FY 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$4,299,400	\$5,482,400	\$2,890,600
Number of Positions:	2.10	1.95	1.45

FY 2019-2020 Major Accomplishments:

- Expended \$3,388,000 between eight (8) agencies.
- Conducted a Request for Proposal (RFP) and executed eight (8) subrecipient contracts.
- Provided case management services to 600 families while searching for housing and secured housing for 100 families.

FY 2020-2021 Major Goals:

- Continue grant administration upon receipt of new DCFS-FRHS funds, including contract development, project monitoring, reporting, and monthly partner meetings.
- Provide case management services to 600 families while searching for housing and secure housing for 120 families.

BRINGING FAMILIES HOME (BFH)

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

	FY 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$875,000	\$1,953,600	\$3,432,300
Number of Positions:	0.00	0.00	1.10

FY 2019-2020 Major Accomplishments:

- Expended \$1,600,000 between eight (8) agencies.
- Secured housing for 100 families.
- Received \$4,000,000 from the State to fund the BFH program through the current FY through June 2022.
- Conducted an RFP process and selected eight (8) agencies.

FY 2020-2021 Major Goals:

- Continue grant administration of eight (8) projects including contract development, project monitoring, reporting, and monthly partner meetings.
- Secure housing for 75 families.

LEAD BASED PAINT HAZARD MITIGATION PROGRAM

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

	FY 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$3,574,500	\$10,342,100	\$25,893,200
Number of Positions:	7.80	2.60	10.10

FY 2019-2020 Major Accomplishments:

- Initiated the soft launch for the Exide service area. Mailers were sent to homes in East Los Angeles, Huntington Park, Maywood, Bell, Commerce and City of Los Angeles that had their soil cleaned by the Department of Toxic Substances Control. Door knocking efforts were conducted by LACDA staff and by impact assessment and promotores (community activists hired by the Department of Public Health to contact local residents), non-profits, to reach residences that had yet to reply to the mailers.
- Mitigated lead-based paint hazards in 20 residential units in the Exide service area.
- Executed Memoranda of Understanding between LACDA and the cities to authorize LACDA to provide Countywide and Exide lead mitigation services to eligible residents within their jurisdictions.
- Conducted procurement processes for temporary relocation, lead testing, and social justice and equity consultants for the Exide and Countywide Lead Mitigation Programs.

FY 2020-2021 Major Goals:

- Mitigate lead-based paint hazards in 89 residential units in the Exide service area.
- Mitigate lead-based paint hazards in 436 eligible residential units in the Countywide service area.

- Conduct evaluations of the Exide and Countywide Lead Mitigation Programs.

FAIR HOUSING SERVICES

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

	FY 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$0	\$429,800	\$50,000
Number of Positions:	0.00	0.00	0.05

FY 2019-2020 Major Accomplishments:

- Executed a County-funded agreement with the Housing Rights Center (HRC) to provide fair housing services, including education, outreach, investigation, training of testers, testing and legal consultation, with the following accomplishments:
 - Distributed ten thousand (10,000) pieces of fair housing literature.
 - Conducted twenty (20) outreach educational presentations and workshops throughout the County, including those specifically for source of income discrimination.
 - Staffed five (5) fair housing information booths at community festivals and other annual events throughout the County and provided information and counsel to residents with landlord/tenant questions and issues.
 - Investigated fair housing complaints, which included on-site and telephone tests, tenant and community surveys, vacancy checks, apartment and rent reviews, and interviews.
 - Conducted on-site testing and reported its findings to the LACDA.

FY 2020-2021 Major Goals:

- Utilize carryover funds from FY 2019-2020 to prepare the Fair Housing Element of the FY 2021-2022 Action Plan.

COMMERCIAL INDUSTRIAL LENDING

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

	FY 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$4,444,400	\$6,950,100	\$3,642,000
Number of Positions:	1.95	1.75	2.04

FY 2019-2020 Major Accomplishments:

- Comprehensive Economic Development Strategy (CEDS) completed and submitted to the Economic Development Administration (EDA).
- Administered and funded 5 loans through the following programs: County Revolving Loan Program and the Manufacturing Revolving Loan Program.

FY 2020-2021 Major Goals:

- Administer and fund 5 loans through the following programs: County Revolving Loan Program; Manufacturing Revolving Loan Program; and Metropolitan Transportation Authority (MTA) Revolving Loan Program.
- Enhance industry relationships and marketing.

COMMUNITY BUSINESS REVITALIZATION PROGRAM (CBR) / RENOVATE

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

	FY 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$3,358,600	\$3,474,500	\$4,172,000
Number of Positions:	3.93	2.90	3.70

FY 2019-2020 Major Accomplishments:

- Completed 4 CBR commercial facade improvement projects in the First and Second Districts.
- Completed 10 CBR/RENOVATE projects in Countywide unincorporated areas.
- Partnered with the City of Los Angeles to co-fund RENOVATE projects in the Reseda area and continued the partnership co-funding RENOVATE projects in the Pacoima area.

FY 2020-2021 Major Goals:

- Identify and complete 10 CBR/RENOVATE Projects in Countywide unincorporated and City of Los Angeles partner areas.
- Develop additional City of Los Angeles partnerships to leverage capital and extend the RENOVATE Program beyond the constrictions of the County jurisdiction.

BUSINESS INCUBATOR PROGRAM

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

	FY 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$598,100	\$524,200	\$436,100
Number of Positions:	1.68	0.75	0.54

FY 2019-2020 Major Accomplishments:

- Continued to assist in innovative start-up companies to support their growth and development.
- Maintained 85% average annual occupancy.
- Moved forward with procuring and identifying a long-term Master Tenant to assume all aspects of the Business Technology Center (BTC) operations including lease-up of incubator businesses and maintaining financial obligations associated with ongoing operations of the facility.

FY 2020-2021 Major Goals:

- Continue the approved lease-up plan.
- Execute Master Tenant agreement and transfer day-to-day operations of the BTC to the selected operator.
- Successfully integrate the new Master Tenant into the BTC operations and fully transfer operational and financial responsibility to the Master Tenant.

SPECIAL ECONOMIC REVITALIZATION PROJECTS

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

	FY 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$840,200	\$5,404,100	\$39,394,300
Number of Positions:	0.37	0.35	0.78

FY 2019-2020 Major Accomplishments:

- Continued monitoring the Development Agreement for Participation requirements.
- Continued to process the Section 108 Loan payments to HUD.
- Confirmed all regulatory compliance issues were fully addressed and that the Wilmington and 118th Library project maintained financial stability through payment of the Section 108 loan.
- Library facility completed along with the Workforce Development, Aging and Community Services (WDACS) satellite office. Facility is open to the public as part of the mixed use affordable housing development in Willowbrook on Wilmington Avenue.

FY 2020-2021 Major Goals:

- Continue to monitor the Development Agreement for Participation requirements.
- Process Section 108 Loan payments to HUD.
- Acquire remaining parcels at the Walnut Street Parking lots for the future development of affordable housing.
- Break ground on the Metro Transit Plaza and training center.
- Break ground on the Vermont Manchester mixed-use project and drawdown Section 108 loan funds to finance the project.
- Complete street vacation for the Vermont Manchester charter school and mixed- use project.

COUNTY ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM

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

	FY 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$2,143,500	\$1,531,200	\$1,820,100
Number of Positions:	4.26	2.70	3.45

FY 2019-2020 Major Accomplishments:

- Continued monitoring the LACDMH Headquarters from construction through completion.
- Obtained site control of the West Los Angeles Courthouse facility through the execution of a lease agreement with the option to purchase.
- Issued the West Los Angeles Courthouse Request for Proposal (RFP) under a joint development agreement with the City of Los Angeles to develop the entire West Los Angeles Civic Center, including the Courthouse property.

FY 2020-2021 Major Goals:

- Continue to monitor LACDMH Headquarters from construction through completion.
- Continue to identify and facilitate projects to service as area catalysts Countywide including such projects as the West Los Angeles Courthouse and Civic Center Project, Honor Ranch, Compton Unified School District Joint Development Project, and the Anthony Quinn Library.
- Expand marketing and outreach for small business funding.

CONSTRUCTION MANAGEMENT

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

	FY 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$66,747,500	\$45,412,600	\$31,742,000
Number of Positions:	41.90	29.46	41.41

FY 2019-2020 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.
- Completed construction of Avalon Library Interior.
- Completed construction of Los Nietos Community and Senior Center.
- Substantially completed construction of Phase 1A of Magic Johnson Park.
- Started construction on Temple City Library.
- Started construction on Norwalk Library.
- Substantially completed predevelopment for Fire Station 110.

FY 2020-2021 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.
- Close out Avalon Library Interior.
- Close out Los Nietos Community and Senior Center.
- Close out Magic Johnson Park Phase 1A.
- Substantially complete construction of Temple City Library.
- Substantially complete construction of Norwalk Library.
- Start construction on Fire Station 110.
- Start construction on Magic Johnson Park Phase 1B.

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

COMMUNITY MEETING AND RESOURCE FAIR

On October 19, 2019, the Division hosted a Community Meeting and Resource Fair. Over 100 County residents attended the event, which sought to obtain input on residents' needs as part of the County's 2020-2021 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 community meeting and survey were designed to obtain input on housing and community development needs. The resource fair provided information on County and other services available that might be able to address those needs. The services included 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.

WEST LOS ANGELES COURTHOUSE

The County of Los Angeles (County), through its Chief Executive Office (CEO), is in the process of acquiring land and improvements, commonly referred to as the West Los Angeles Courthouse (Project Site), from the State of California Judicial Council (JCC). The Project Site includes six (6)



parcels totaling approximately 2.93 acres (127,810 square feet). The Project Site is part of a larger project presently being negotiated with the City of Los Angeles (City). This may include additional City property in the overall development under a potential joint development concept.

Both the City and County have prioritized development of affordable housing on the site, serving a range of income levels, but with emphasis on providing supportive housing and housing serving households at low and extremely-low income levels. In addition, the City seeks to consolidate and improve access to a number of City services located at or near the site, and both parties seek to support the local economy, new retail, the creative economy, community serving amenities, and an overall design that reduces traffic through transit-oriented development, creates pedestrian and bike infrastructure, and celebrates the history of the site.



SPECIAL PROGRAMS



LACDA

Los Angeles County Development Authority

AN OVERVIEW OF SPECIAL PROGRAMS

Special Programs include Traffic Administration Services (TAS), Cooperative Extension, Homeless Coordinator, and Demonstration Project.

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, 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.

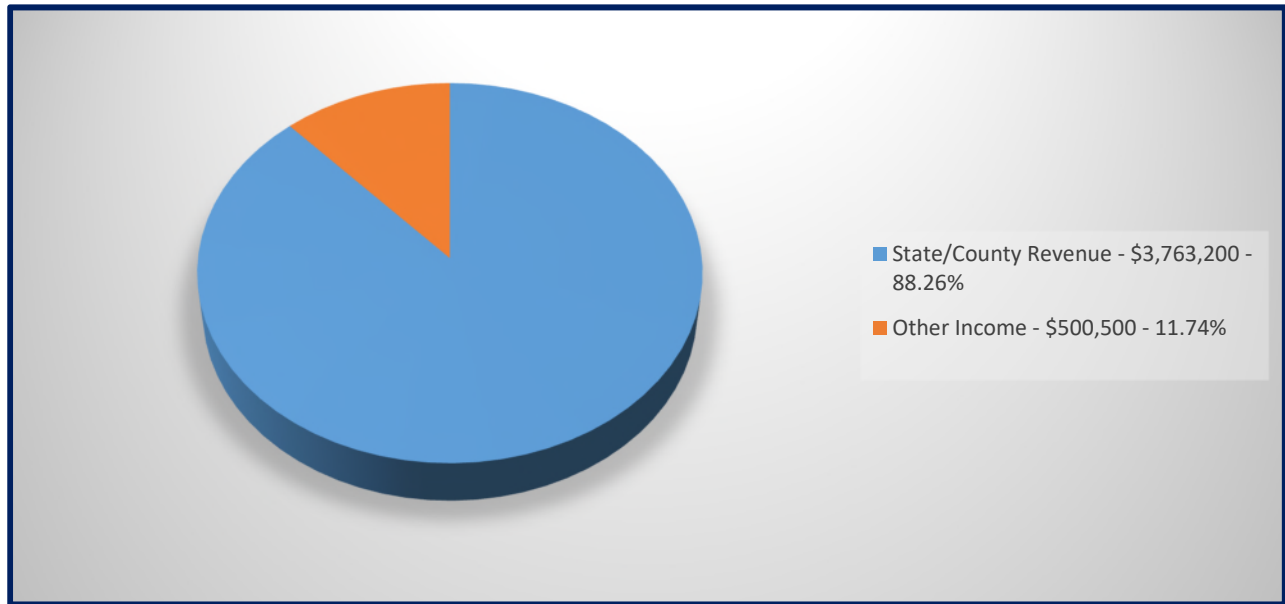
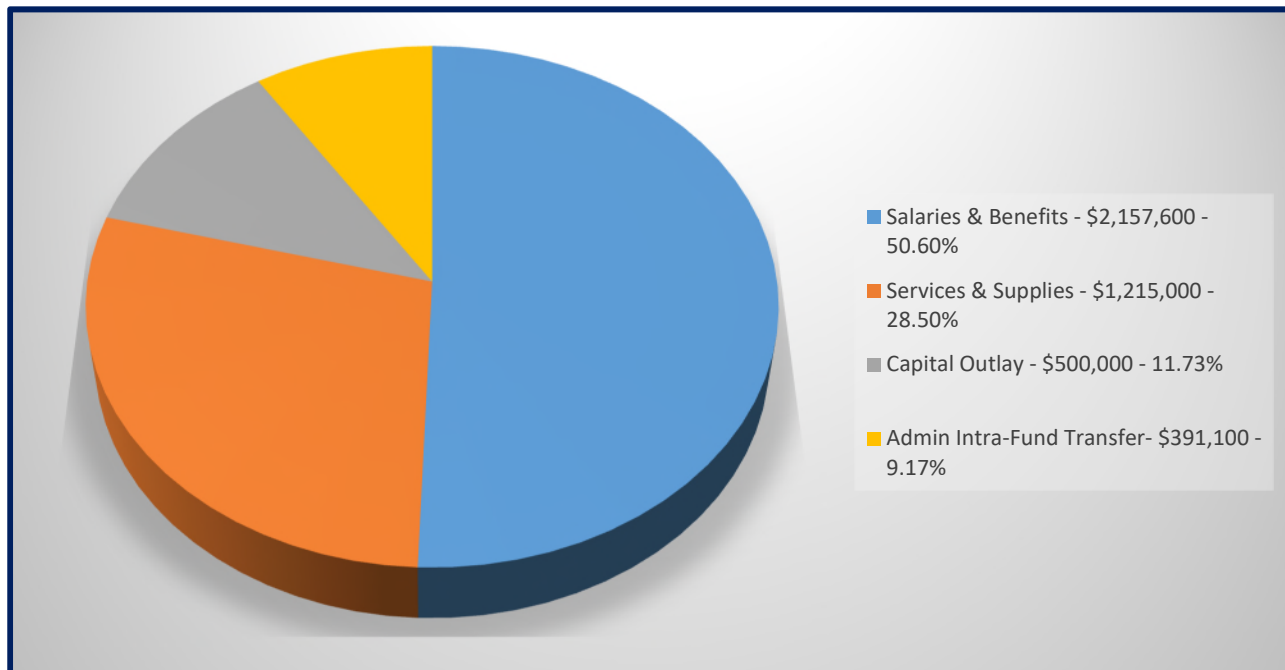
In Los Angeles, the University of California Cooperative Extension offers many programs to residents of Los Angeles County, including youth, families, nurseries, arborists, community based organizations, and dozens of governmental and regulatory agencies. Educational workshops are provided for free or 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).

Homeless Coordinator

Homeless Coordinator is responsible for 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.

Demonstration Project

Aligned with the Agency's commitment to affordable housing, the aim of the demonstration project was to develop 3 different parcels within a site and track the most effective methodology/technology that saves cost and time in construction.

SPECIAL PROGRAMS BUDGET \$4,263,700**Sources of Funds****Uses of Funds**

	2019-2020 BUDGET	2019-2020 ESTIMATE	2020-2021 BUDGET
TOTAL POSITIONS	27.00	23.00	23.00

DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS, AND MAJOR GOALS

STRATEGIC PARTNERSHIPS

Mission: Disrupt homelessness through building resilience and capacity at all levels using an outcome based approach. The Strategic Partnerships Department focuses on two core areas that of preventing homelessness and creating housing supply through fostering strong and collaborative partnerships with County departments and external stakeholders.

	FY 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$557,400	\$84,900	\$0
Number of Positions:	3.00	0.00	0

FY 2019-2020 Major Accomplishments:

- Provided a preliminary business plan for the SPD. Defined the structure, budget allocations, staffing capacity and phased approach to growing the division.
- Procured a grant writing firm for agency-wide revenue generation. The RFP includes an incentivized fee structure. With the use of the grant writing consultant the LACDA was awarded a Jobs Plus grant in the amount of \$1.8m.
- 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. Twenty students graduated from the program. Due to the success of the program, using CDBG funds, the program continues as a year-long program at Carmelitos. The program was scheduled to scale to the Marvallia development this Summer (2020).
- Designed a demonstration project on LACDA-owned land to leverage newer and nascent technologies to fast-track housing supply. Issued a RFP, convened 3 panels and selected 2 potential teams at the end of 2019.
- Created a mentorship/life coach program at Maravilla to align workforce development and self-sufficiency. Mentors we selected to potentially partner with the graduates of the workforce development initiative.

FY 2020-2021 Major Goals:

- Program closed for FY 2020-2021.

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 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$2,681,300	\$2,178,700	\$2,785,800
Number of Positions:	22.00	22.00	22.00

FY 2019-2020 Major Accomplishments:

- Provided and assigned 12 traffic Court Specialist staff at various Los Angeles Superior Court (Court) locations.
- Provided and assigned three (3) Traffic Court Specialist Supervisors to lead and supervise the Traffic Court Specialists assigned at various Court locations.
- Provided traffic violator school completion certificate assistance to 4,392 defendants on behalf of the Court – serving as liaison between the Court and the traffic schools.
- Provided traffic citation and traffic school related assistance to 12,732 customers who contacted TAS via telephone, e-mail and the LACDA/TAS website.
- Published and distributed to the Courts 583,280 hardcopies of the Traffic Violator School List during FY 2019-2020.
- Completed development of the CRCS Policies and Procedures and was finalized and approved by the Court on 9/4/19.
- Maintained, updated, and electronically published the CSRA List. TAS redesigned www.lacommunityservice.com and added content to provide information for both Court defendants and CSRAs.
- Developed the CSRA Application Form and the application process, which included two mandatory meetings with individual CSRA applicants. The open period for applications began on December 10, 2019 and ended on January 7, 2020.
- Initiated the development of an electronic and paperless Community Service Completion Certificate (CSCC) System. By eliminating the hardcopy-based system, CSCC will significantly help to reduce fraud by allowing CRCs-approved CSRAs to securely transmit community service

completion certificates directly and electronically to the Court. TAS and IT completed a draft structure and graphic user interface (GUI) and CSCC back-end design.

FY 2020-2021 Major Goals:

- Provide and manage up to 12 Traffic Court Specialist staff assigned at various Los Angeles Superior Court (Court) locations to process and receive traffic citations on behalf of the Court. Provide any additional staffing as needed and as requested by the Court.
- Provide supervision to the Traffic Court Specialist staff assigned at various Court locations to ensure adherence to policy and procedures concerning the collection of fees and secure transfer of monies to the Court's bookkeeper.
- Provide assistance to the Court on issues regarding traffic violator school completion certificates.
- 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. Negotiate and execute a new agreement between LACDA and the County to provide sufficient funding for the implementation and monitoring phase of CRCS.
- Maintain and electronically publish the CSRA List to ensure that the Court and its customers are provided and up-to-date listing of the CRCS-Approved CSRAs.
- Complete all CSRA Applications received by TAS and proceed with the approval process for CSRA applicants that meet CRCS requirements. Provide updated information to the Court, County and customers regarding CRCS-approved CSRAs. Periodically review CRCS Policies and Procedures and CRCS forms and amend if necessary. Provide support to the Court to help orient judicial officers and Court staff with CRCS.
- Continue development and implement CSCC for use by the Court, CSRAs, and TAS. Provide CSCC training to CRCS-approved CSRAs.

COOPERATIVE EXTENSION

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

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

	FY 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$497,000	\$491,500	\$629,600
Number of Positions:	0.00*	0.00*	0.00*

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

FY 2019-2020 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. During this period, 4-H provided a rich camp experience to more than 225 youth.
- 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 2020-2021 Major Goals:

- Provide educational programs focused on family-related issues such as food and nutrition, family, college and career readiness, relationships, food safety, consumer issues, and money management.
- Through the Expanded Food and Nutrition Education Program (EFNEP), teach educators and families with limited means how to improve family diets, make better use of available resources, improve their food preparation skills, and eat more fruits and vegetables.

- Increase the reach and impacts of the 4-H program throughout Los Angeles County through project-based learning, events and summer camp.
- Offer research-based information on production, marketing and pest control strategies for nursery growers and the landscape industry.
- Foster a diverse community of naturalists and promote stewardship of California's natural resources through education and service.
- Offer and promote pest management practices which are safe to humans, animals, and the environment in urban areas.
- Obtain increased funding.

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 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$208,300	\$28,700	\$0
Number of Positions:	1.00	0.00	0.00

FY 2019-2020 Major Accomplishments:

- Program closed.

FY 2020-2021 Major Goals:

- N/A.

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 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$254,800	\$295,800	\$348,300
Number of Positions:	1.00	1.00	1.00

FY 2019-2020 Major Accomplishments:

- Secured approximately \$14.1 million in Measure H funding for the Homeless Incentive Program to support over 2766 vouchers committed by LACDA and partnering PHAs.
- Secured additional commitment of permanent housing subsidies for homeless individuals and families from 1 PHA.

FY 2020-2021 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.

DEMONSTRATION PROJECT

Mission: The aim of the demonstration project was to develop three (3) different parcels within a site and track the most effective methodology/technology that saves cost and time in construction. This project will help gather information that can be utilized in future construction projects to ensure efficacy in cost and time and bring housing supply faster to market.

	FY 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$0	\$125,000	\$500,000
Number of Positions:	0.00*	0.00*	0.00*

*Fuse Executive Fellow is leading the effort.

FY 2019-2020 Major Accomplishments:

- Issued a RFP in October 2019.
- Convened three (3) panels for reviewing proposals and selecting the teams (November 2019).
- Selected two (2) potential teams at the end of December 2019.

FY 2020-2021 Major Goals:

- Begin or continue construction of the three (3) Demonstration projects.

ADMINISTRATION



LACDA

Los Angeles County Development Authority

AN OVERVIEW OF ADMINISTRATION DEPARTMENTS

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

Executive Office (EO)

The Executive Director is responsible for complete oversight of the agency including its programmatic success and financial stability; the Deputy Executive Director oversees the LACDA's programs; and an Administrative Deputy Director oversees Human Resources and all Internal Services units. 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 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 advocacy, as well as the coordination of marketing and 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 Finance and Budget Division provides financial and accounting services for the programs operated by the LACDA. The FAB is responsible for government-wide budgeting, financial analysis, fund financial analysis, cash management, payroll, investments, capital assets, debt administration, and financial reporting. On an annual basis, the FAB performs financial transactions for approximately 2,000 projects and manages financial transactions in excess of \$786 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 33 straight years. The Government Finance Officers Association of the United States and Canada presents this award for superiority in financial reporting.

The FAB is also responsible for the agency's investment portfolio, with an estimated average balance exceeding \$500 million with estimated investment earnings over \$10 million annually.

Lastly, FAB oversees the development and management of the agency's budget of over \$786 million. The FAB has been awarded the Distinguished Budget Presentation Award from Government Finance Officers Association (GFOA) for 26 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.

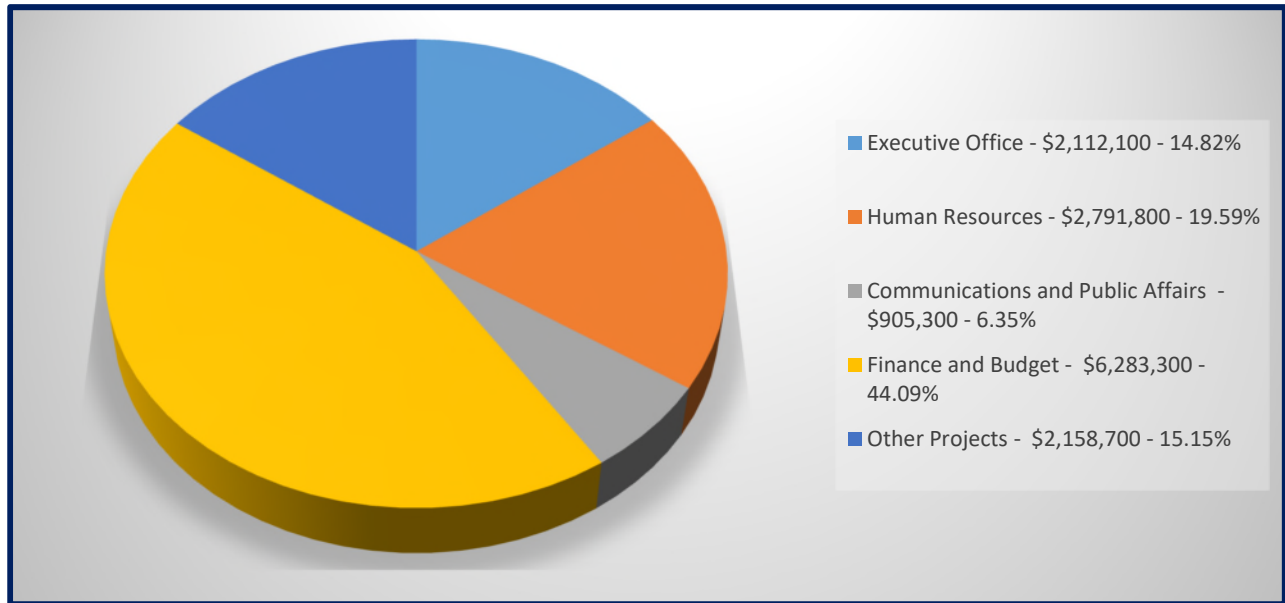
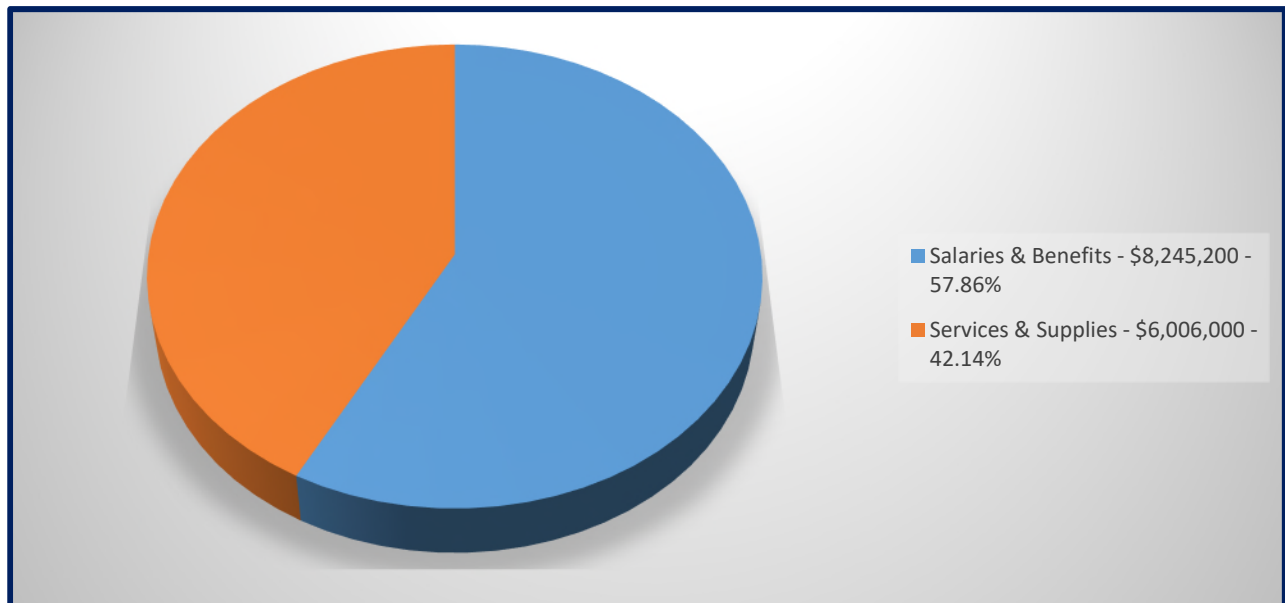
In FY 2020-2021, marketing activity is expected to increase with an emphasis on promoting the different programs the agency operates that help house the County's homeless residents, such as the Homeless Incentive Program. This is in tandem with the efforts of Countywide Communications, who is working to uncover housing success stories across all County Departments. To that end, the team will explore initiating a marketing strategy and engaging a consultant dedicated to promoting success stories of our formerly homeless participants.

This year once again, the team expects to maintain emphasis on advocacy efforts in response to the Administration's proposed Federal FY 2021 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.

Having served as the agency's lead for the County's 2020 Census and participating as a member of the 2020 Census Countywide Outreach Complete Count Committee, the team originally expected to wind down activity in July & August, but that timeline will be delayed given the impact of the Covid-19 pandemic.

Finally, FY 2020-2021 will see the County rebound from COVID-19 and to that end, the team will continue to do its part to advocate for additional federal resources to assist in that effort. While the additional funding for state and local governments was provided through H.R. 748, the legislative vehicle for the "Coronavirus Aid, Relief, and Economic Security (CARES) Act" it is clear

that more funding is needed. The team will work with its federal advocates to request an increase in funding for the LACDA's rental subsidy programs strained by the loss of rental revenue for the Public Housing Operating Fund. Advocacy will also be made to request an increase to the Housing Choice Voucher program, which suffered due to job losses for program clients, many of whom are in service-related industries devastated by the pandemic.

ADMINISTRATION DEPARTMENT BUDGET \$14,251,200**Uses of Funds**

	2019-2020 BUDGET	2019-2020 ESTIMATE	2020-2021 BUDGET
TOTAL POSITIONS	47.24	45.24	49.00

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 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$1,933,600	\$1,787,700	\$2,112,100
Number of Positions:	6.00	6.00	5.50

FY 2019-2020 Major Accomplishments:

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

FY 2020-2021 Major Goals:

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

HUMAN RESOURCES

Mission: Through strategic collaboration and partnership, the Human Resources Unit recruits, develops and retains a high performing and diverse workforce and fosters a healthy, safe, and productive work environment for employees and their families in order to maximize individual and organizational potential.

	FY 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$3,150,100	\$2,559,200	\$2,791,800
Number of Positions:	10.49	8.59	10.75

FY 2019-2020 Major Accomplishments:

- Facilitated open and direct communication through collaborative Joint Labor Management meetings in compliance with existing Memorandum of Understanding's (MOU) as well as through ongoing employee meetings.
- In tandem with the LACDA benefits broker, commenced a marketing effort of the LACDAs major medical and health plans to secure quality, cost effective services for eligible employees. LACDA continued to benefit from a purchasing pool multi-year rate relief which provided continuity and quality benefits for eligible employees.
- Continued to assimilate to, provide guidance on, and coordinate the Policy of Equity process.

FY 2020-2021 Major Goals:

- Completion of a comprehensive classification review via a third party consulting firm.
- Initiate negotiations with LIUNA to secure a successor MOU for two (2) existing bargaining units to be effective January 1, 2021.
- Initiate a comprehensive review of all existing internal standalone policies and the Administrative and Personnel Policies to consolidation and clarity in support of best business and employment practices.
- Implement a replacement performance management system to improve efficiencies and align with best business practices.
- 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.

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 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$868,600	\$810,700	\$905,300
Number of Positions:	4.00	5.00	5.00

FY 2019-2020 Major Accomplishments:

- As a result of proposed cuts in domestic spending, the team 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 March 2020, to meet with key legislators and HUD requesting regulatory fixes and increased funding for agency programming. Assisted in the preparation of the Board of Supervisors' advocacy visit to Washington D.C. in April 2020, which included participation of the Acting Executive Director.
- Placed an emphasis on advocacy at the State level and the need for legislation to facilitate the building of affordable housing by increasing funding streams, lifting regulations and creating mechanisms to support regional partnerships. To that end, coordinated an advocacy visit to Sacramento in March 2020 to meet with key legislators and HCD. Assisted in the preparation of the Board of Supervisors' advocacy visit to Sacramento in February 2020, which included participation of the Acting Executive Director.
- Finalized the agency's rebranding, including the creation of programmatic marketing materials, artwork and design elements transferable to the website and social media. Began work on redesigning the agency website, with an expected delivery date of the second quarter of FY 2020-2021.
- Grew the agency's social media audience, particularly by reaching over 2,200 likes on Facebook, almost 900 followers on Twitter and almost 2,300 followers on LinkedIn. Continued to maintain a high agency profile in the local media and public television through Cable station programming, such as LA Close-Up, and by creating in-house videos. Played an active role in the Social Media Subgroup of the Communicators Workgroup, formed by the Council of Large Public Housing Authorities.
- Finished production and launched the agency's ninth online Year End Highlights (YEH) publication for the FY 2018-2019, and received an Apex Award for previous edition. Began work on the tenth edition of the YEH for the FY 2019-20. 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 with increased activity in April 2020, the 2020 Census launch date.

FY 2020-2021 Major Goals:

- Increase advocacy efforts in response to the proposed Federal Fiscal Year 2021 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. Schedule advocacy visits to Washington D.C. and Sacramento.
- Increase marketing activity and place an emphasis on promoting the different programs the agency operates that help house the County's homeless residents, such as the Homeless Incentive Program. Explore a marketing strategy and engage in a consultant dedicated to promoting homelessness success stories.
- Use social media platforms to increase awareness of the agency's programs, including the use of paid advertising through Facebook, where needed. Use local media and public television through Cable station programming, such as LA Close Up, and in-house videos promoting programs. Use the Communicators Workgroup of the Council of Large Public Housing Authorities to promote the agency's success stories.
- Finish production and launch the agency's tenth edition of the YEH for FY 2019-2020. Issue (4) editions of the Quarterly Highlights.
- Conclude 2020 Census activity, following the April 2020 launch date.

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 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$5,338,800	\$4,738,400	\$6,283,300
Number of Positions:	26.75	25.65	27.75

FY 2019-2020 Major Accomplishments:

- Developed the overall agency budget.
- Developed requirements for the upcoming fiscal years Budget System upgrade. Solicitation completed, and vendor has been selected.
- FAB was awarded the GFOA awards for Excellence in Financial Reporting for the FY 2018-2019 Comprehensive Annual Financial Report and Distinguished Budget Presentation award for FY 2019-2020.
- RFP solicitation released and vendor selected for next fiscal year's creation of new Investment trust which will help address the increased unfunded pension liability.

FY 2020-2021 Major Goals:

- Develop, implement and manage the LACDA fiscal operations and budget.
- Facilitate in the creation and implementation of a new MIT Board Budgeting System for the agency.
- Create an investment trust to build up reserves address the growing, unfunded pension liability within the Agency.
- Streamline new policies and procedures to help eliminate the use of paper processing and move towards an alternative green automated solution.
- Provide budget oversight to ensure the LACDA fiscal operations are within budget and prepare budget amendments as needed.
- Achieve the GFOA awards for Excellence in Financial reporting for the FY 2019-2020 Comprehensive Annual Financial Report and Distinguish Budget Presentation Award for the FY 2020-2021.

OTHER PROJECTS

Other projects totaling \$2,158,700 include: General Activities, Consultants, and Agency Legal Expenditures.

INTERNAL SERVICES



LACDA

Los Angeles County Development Authority

AN OVERVIEW FROM THE ADMINISTRATIVE DEPUTY DIRECTOR:**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 Procurement, Mail Room, 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

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

Fleet and Facilities Management Unit

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

Printing Services/Mail Room

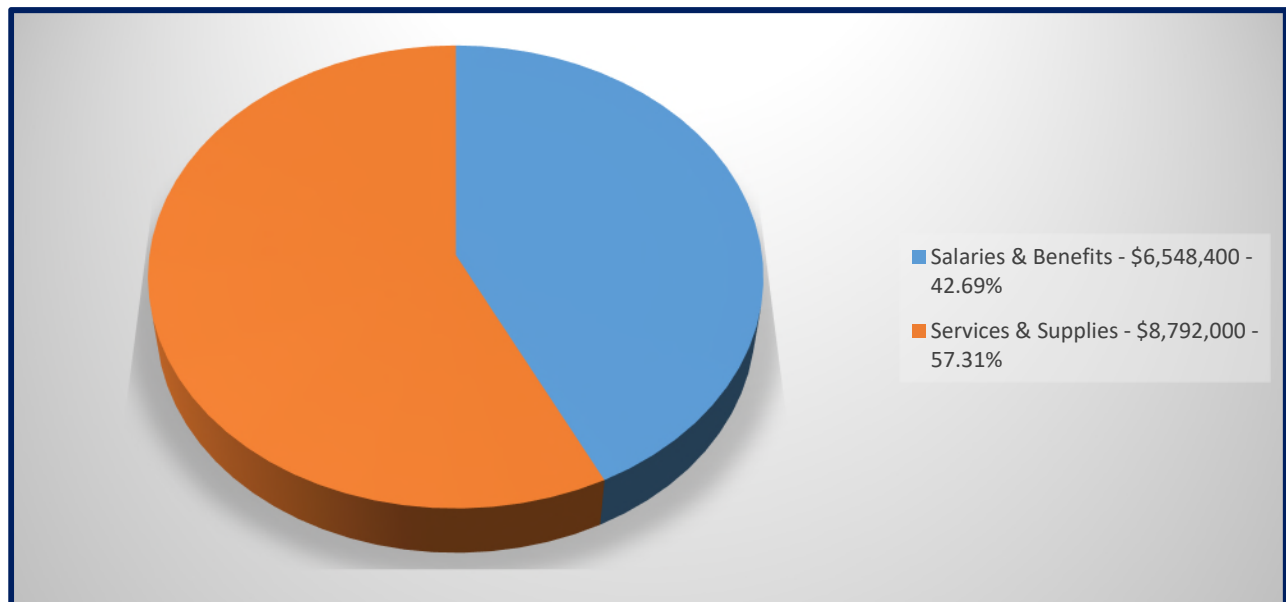
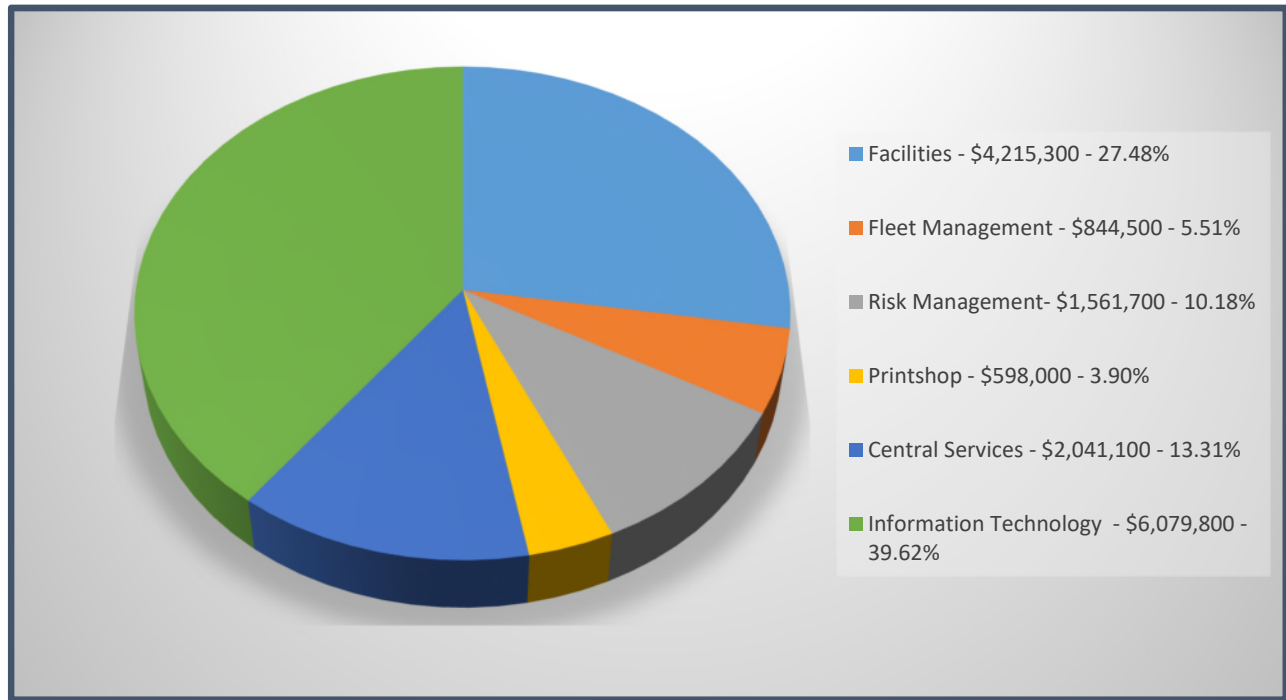
Printing Services / Mail Room designs, prints and finishes high quality print production materials for the agency, as well as mail handling and interoffice mail delivery.

Information Technology

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

Risk Management

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

INTERNAL SERVICE BUDGET \$15,340,400

	2019-2020 BUDGET	2019-2020 ESTIMATE	2020-2021 BUDGET
TOTAL POSITIONS	41.51	35.46	40.50

DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS, AND MAJOR GOALS

CENTRAL SERVICE DEPARTMENT

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

	FY 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$1,921,200	\$1,668,500	\$2,041,100
Number of Positions:	11.09	8.55	12.04

FY 2019-2020 Major Accomplishments:

- Procurement: Conducted Procurement's first Section 3 workshop for new and existing vendors.
- Procurement: Implemented Electronic Procurement.
- Print Shop / Mail Room: Updated all forms to reflect the agency's new brand and logo.
- Emergency Preparedness: Provided a team of employees with Community Emergency Response Team (CERT) training and CPR/First Aid.
- Emergency Preparedness: Updated the LACDA's Emergency Plan.

FY 2020-2021 Major Goals:

- Procurement: Provide guidance to other divisions and departments in their procurement efforts, (under \$10,000) to maintain compliance with Procurement policies and procedures.
- Procurement: Centralize procurements (\$10,000 or greater) that provide goods or services to the Los Angeles County Development Authority.
- Procurement: Provide centralized procurement training and Avisare system training to advise staff on the process for centralized procurement. Procurement updates will be provided at the quarterly Manager/Supervisor Meetings conducted at LACDA.
- Procurement: Revise current policies and procedures in conjunction with best practices in Procurement.
- Mail Services: 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.
- Emergency Preparedness: 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 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$4,238,400	\$4,007,900	\$4,215,300
Number of Positions:	2.33	1.00	2.33

FY 2019-2020 Major Accomplishments:

- Improvements to the Alhambra parking garage:
 - Installed LED lighting on the 6th floor parking lot. This major accomplishment will reduce electrical consumption and the need for light bulb changes (as LED lights have a 5-7 year lifespan).
 - Added 11 electric charging stations for fleet and personal vehicles.
 - Repainted speed limits and regular, handicap and electric vehicle parking spaces.
- Painted various offices and work areas throughout the Alhambra office building.
- Improved the gym at the Alhambra office building.
- Initiated facility improvements at the Palmdale office building.

FY 2020-2021 Major Goals:

- Continue to look at new and cost efficient methods of guaranteeing a clean and efficient working environment.
- Explore the feasibility of installing solar panels at the Alhambra office.
- Develop a Five-Year Capital Improvement Plan for all physical assets of the LACDA. This would include the identification of assets to be disposed or transferred in addition to those that require improvements.

FLEET 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 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$655,400	\$622,200	\$844,500
Number of Positions:	0.33	0.30	0.68

FY 2019-2020 Major Accomplishments:

- Updated the composition of fleet vehicles to meet the needs of the agency while transitioning to a more emissions free direction.
- Ensured an adequate pool of rental vehicles for staff for business purposes.
- Installed GPS trackers in fleet vehicles.
- Replaced 16% traditional gas fleet with electric or hybrid vehicles.

FY 2020-2021 Major Goals:

- Improve fleet parking area in Palmdale.

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 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$6,047,800	\$5,511,900	\$6,079,800
Number of Positions:	23.70	21.75	21.80

FY 2019-2020 Major Accomplishments:

- Replaced older, in-house developed construction management software with a new, more robust system.
- Upgraded Yardi's housing software from on-premise to cloud solution.
- Implemented E-Procurement software for the agency.

- Developed and deployed enhancements for Self-Service Interactive Receptionist (SSIR) system.

FY 2020-2021 Major Goals:

- Upgrade IT Training Room equipment.
- Upgrade Audio/Visual system in Executive Conference Room.
- Upgrade ShoreTel phone equipment.
- Absorb management of CCTV systems for agency.
- Complete implementation of new Budgeting Software for the agency.
- Deploy Cloud solution for Traffic Administration Services for tracking participants in courts' community service programs.

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 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$608,200	\$535,700	\$598,000
Number of Positions:	1.80	1.80	1.80

FY 2019-2020 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 2020-2021 Major Goals:

- 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 2019-2020 Budget	FY 2019-2020 Estimate	FY 2020-2021 Budget
Total Budget:	\$3,227,900	\$3,023,700	\$1,561,700
Number of Positions:	2.26	2.06	1.85

FY 2019-2020 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 2020-2021 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.



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CAPITAL BUDGET



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In January 2001, the LACDA (then CDC/HACoLA) with the concurrence of the Los Angeles County Auditor-Controller's Office developed the Administrative Policy on establishing a Capital Budget. FY 2020-2021 marks the 19th year the LACDA will be submitting a Capital Budget and providing detail on ongoing and future projects.

A capital project is defined as being a site based, new structure building or improvements to new structures, additions of square footage and must cost over \$100,000. Land is also a capital project when a purchase is made with the intent to own (and not for resale). Most LACDA purchases of land, however, are made with the intent to develop and resell. Refurbishments are periodic renovations of existing space in excess of \$100,000, which would be an overall enhancement to the space, décor, and functional design.

It is important to note that excluded from LACDA's capital budget are any renovations necessary to comply with HUD requirements that public housing must be maintained in a condition which meets established housing quality standards for assisted housing (Section 8) relating to habitability, including maintenance, health, 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 Capital Budget total for FY 2020-2021 is \$5.3 million, a decrease of \$3.5 million from FY 2019-2020.

The following pages outline the LACDA's ongoing and new projects for FY 2020-2021.

**LACDA
2020-2021 CAPITAL PROJECT BUDGET DETAIL
BY PROJECT**

		Total Cost	Estimated Fiscal Year 2019-2020	Requested Fiscal Year 2020-2021	Proposed Future Years 2021-2022	Change From 19-20 Est. Budget
Harbor Hills						
Roof Replacement						
Project Number :	CF2102	1,100,000	0	100,000	1,000,000	100,000
Estimated FY 20-21 Project Phase (Summary):	Pre-Development					
Completion Date:	6/30/2022					
District:	1					
NET LACDA COST		(Hard Costs Only)	1,100,000	0	100,000	1,000,000
Description(Narrative):	Roof Replacement					
Funding Sources FY 20-21:	HUD Capital Funds					
Status:	New Project					
Nueva Maravilla						
Window Replacement						
Project Number :	CF2013	1,000,000	0	1,000,000	0	1,000,000
Estimated FY 20-21 Project Phase (Summary):	Construction					
Completion Date:	6/30/2021					
District:	1					
NET LACDA COST		(Hard Costs Only)	1,000,000	0	1,000,000	0
Description(Narrative):	Window Replacement throughout family side					
Funding Sources FY 20-21:	HUD Capital Funds					
Status:	New Project					
Roof Replacement						
Project Number :	KNM002	1,620,000	0	1,620,000	0	900,000
Estimated FY 20-21 Project Phase (Summary):	Construction Final Phase					
Completion Date:	12/31/2020					
District:	1					
NET LACDA COST		(Hard Costs Only)	1,620,000	0	1,620,000	0
Description(Narrative):	Roof Replacement					
Funding Sources FY 20-21:	Proceeds From Sale of Property					
Status:	Continuing Project					
Carmelitos						

**LACDA
2020-2021 CAPITAL PROJECT BUDGET DETAIL
BY PROJECT**

		<u>Total Cost</u>	<u>Estimated Fiscal Year 2019-2020</u>	<u>Requested Fiscal Year 2020-2021</u>	<u>Proposed Future Years 2021-2022</u>	<u>Change From 19-20 Est. Budget</u>
Kitchen Remodel Phase III						
Project Number :	CF2101	2,500,000	200,000	1,100,000	1,200,000	140,000
Estimated FY 20-21 Project Phase (Summary):	Construction					
Completion Date:	6/30/2021					
District:	4					
NET LACDA COST		(Hard Costs Only)	2,500,000	200,000	1,100,000	1,200,000
Description(Narrative):	Remodel Kitchens Phase III					
Funding Sources FY 20-21:	HUD Capital Funds					
Status:	On Going Project					

Palm Apartments

Unit Re-Pipe

Project Number :	CF2104	140,000	0	140,000	0	300,000
Estimated FY 20-21 Project Phase (Summary):	Construction					
Completion Date:	6/30/2021					
District:	3					
NET LACDA COST		(Hard Costs Only)	140,000	0	140,000	0
Description(Narrative):	Unit Re-Pipe					
Funding Sources FY 20-21:	HUD Capital Funds					
Status:	New Project					

Monica Manor

Unit Patio/ Flooring and ADA Upgrades

Project Number :	CF2105	300,000	0	300,000	0	300,000
Estimated FY 20-21 Project Phase (Summary):	Design/Construction					
Completion Date:	6/30/2021					
District:	3					
NET LACDA COST		(Hard Costs Only)	300,000	0	300,000	0
Description(Narrative):	Unit Patio/Flooring and ADA Upgrades					
Funding Sources FY 20-21:	HUD Capital Funds					
Status:	New Project					

Quartz Hill

**LACDA
2020-2021 CAPITAL PROJECT BUDGET DETAIL
BY PROJECT**

		Total Cost	Estimated Fiscal Year 2019-2020	Requested Fiscal Year 2020-2021	Proposed Future Years 2021-2022	Change From 19-20 Est. Budget
Unit Flooring						
Project Number :	CF2106	300,000	0	300,000	0	300,000
Estimated FY 20-21 Project Phase (Summary):	Construction					
Completion Date:	6/30/2021					
District:	5					
NET LACDA COST		(Hard Costs Only)	300,000	0	300,000	0
Description(Narrative):	Replace unit flooring					
Funding Sources FY 20-21:	HUD Capital Funds					
Status:	New Project					
East County						
Window Replacement						
Project Number :	CF2107	300,000	0	300,000	0	300,000
Estimated FY 20-21 Project Phase (Summary):	Construction					
Completion Date:	6/30/2021					
District:	1					
NET LACDA COST		(Hard Costs Only)	300,000	0	300,000	0
Description(Narrative):	Window Replacement					
Funding Sources FY 20-21:	HUD Capital Funds					
Status:	New Project					
South Scattered Sites						
South Scattered Sites ADA Upgrades						
Project Number :	CF2018	600,000	0	300,000	300,000	0
Estimated FY 20-21 Project Phase (Summary):	Design					
Completion Date:	6/30/2022					
District:	5					
NET LACDA COST		(Hard Costs Only)	600,000	0	300,000	0
Description(Narrative):	Address accessibility and ADA compliance					
Funding Sources FY 20-21:	HUD Capital Funds					
Status:	New Project					

**LACDA
2020-2021 CAPITAL PROJECT BUDGET DETAIL
BY PROJECT**

		Total Cost	Estimated Fiscal Year 2019-2020	Requested Fiscal Year 2020-2021	Proposed Future Years 2021-2022	Change From 19-20 Est. Budget
Orchard Arms						
Unit Flooring						
Project Number :	602047	400,000	300,000	100,000	0	0
Estimated FY 20-21 Project Phase (Summary):	Construction					
Completion Date:	12/31/2020					
District:	1					
NET LACDA COST		(Hard Costs Only)	400,000	300,000	100,000	0
Description(Narrative):	Unit Flooring					
Funding Sources FY 20-21:	CDBG					
Status:	new project					
GRAND TOTAL - LACDA CAPITAL PROJECTS		8,260,000	500,000	5,260,000	2,500,000	3,340,000



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APPENDIX



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GLOSSARY

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

ACOP:	Admissions and Continued Occupancy Policy
ADU:	Accessory Dwelling Unit
AF:	Administrative Fees
ANE:	Agreement to Negotiate Exclusively
ATP:	Acoustical Testing Planning
BFH:	Bringing Families Home
BTC:	Business Technology Center; an incubator for technology businesses.
CAHA:	California Association of Housing Authorities
CALPERS:	California Public Employees Retirement System
CAPER:	Consolidated Annual Performance and Evaluation Report
CAPITAL OUTLAYS:	Expenditures for items that have a life span of more than three (3) years and cost over \$5,000. Examples include utility trucks, building improvements, and computer hardware.
CARES:	Coronavirus Aid, Relief, and Economic Security
CBO:	Community-Based Organization is a non-profit agency that administers public service programs funded by CDBG revenues.
CBR:	Community Business Revitalization program provides grants to business owners to upgrade buildings and rejuvenate neighborhoods.

CCTV:	Closed-Circuit Television
CDBG:	Community Development Block Grant funds are provided by the U.S. Department of Housing and Urban Development, and administered by the Community and Economic Development Division. CDBG funds are used principally in programs that benefit residents with limited means.
CDC:	Community Development Commission was created in 1982 by the Los Angeles County Board of Supervisors to centralize the administration of the County's housing programs.
CDLAC:	California Debt Limit Allocation Committee
CEDS:	Comprehensive Economic Development Strategy
CEQA:	California Environmental Quality Act
CERT:	Community Emergency Response Team
CFP:	Capital Fund Program
CHAT:	City Highlights and Training
CoC:	Continuum of Care (previously Shelter Plus Care)
COVID-19:	Coronavirus pandemic
CPR:	Cardiopulmonary resuscitation
CRCS:	Court Referred Community Service Program
CRIS:	Community Resource Investment Strategy is a procedure for priority ranking of program proposals, similar to many municipal capital improvement strategies.
CSCC:	Community Service Completion Certificate
CSRA:	Community Service Referral Agencies

DCFS:	Department of Children and Family Services
DMV:	Department of Motor Vehicles
DPH	Department of Public Health
DRP:	Department of Regional Planning
EDA:	Economic Development Administration
EFNEP:	Expanded Food Nutrition Education Program
ESG:	Emergency Solutions Grant: 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
FAFSA:	Free Application for Federal Student Aide
FISCAL YEAR (FY):	The LACDA's fiscal year starts July 1 and ends June 30
FRHS:	Family Reunification Housing Subsidy
FSS:	Family Self-Sufficiency
FULL ACCRUAL ACCOUNTING:	Revenue is recognized when earned, and expenditures are recorded when the liability is incurred.
FUND BALANCE:	The net of assets and liabilities reported in a governmental fund at a given point of time.
GASB:	Governmental Accounting Standards Board
GFOA:	Government Finance Officers Association
GMU:	Grants Management Unit

HAC:	Housing Advisory Committee
HACoLA:	Housing Authority of the County of Los Angeles
HAP:	Housing Assistance Payments
HCD:	Housing and Community Development
HCIDLA:	Housing and Community Investment Department of Los Angeles
HCV:	Housing Choice Voucher
HDC:	Housing Development Corporation
HOME:	Home Investment Partnerships Program
HOP:	Home Ownership Program
HOPWA:	Housing Opportunities for People with AIDS
HPI:	Homeless Prevention Initiative
HRC:	Housing Rights Center
HUD:	The U.S. Department of Housing and Urban Development
INFILL HOUSING:	Construction of housing on vacant property within a defined and established residential area.
IPM:	Integrated Pest Monitoring
JJCPA:	Juvenile Justice Crime Prevention Act
LACDA:	Los Angeles County Development Authority was created in 2019 after merging the CDC and HACoLA.
LACDMH:	Los Angeles County Department of Mental Health
LAHSA:	Los Angeles Homeless Services Authority

LAWA:	Los Angeles World Airports
LIUNA:	Laborers International Union of North America
LOW-INCOME:	Households whose incomes do not exceed 80% of the median income for the area. (According to HUD's office of Community Planning and Development)
MCC:	Mortgage Credit Certification
MODERATE-INCOME:	Households whose income are between 81 percent and 95 percent of the median income for the area. (According to HUD's office of Community Planning and Development)
MODERNIZATION:	Extensive renovation and rehabilitation of public housing.
MODIFIED ACCRUAL ACCOUNTING:	Revenues are recognized when they are both measurable and available, and expenditures are recorded when they are incurred.
MORTGAGE REVENUE BOND:	Mortgage financing at below market rates for first-time homebuyers with income and purchase price limitations, designed for home buying affordability.
MOU:	Memorandum of Understanding
MTA:	Metropolitan Transportation Authority
MULTI-FAMILY:	Two or more rental units (apartments) located on the same property
NOFA:	Notice of Funding Availability
NPLH:	No Place Like Home
OFF-SITE IMPROVEMENT:	Any infrastructure construction or expansion that is required before a site can be developed. Examples include expansion of water mains and road construction
OMB:	Office of Management and Budget

ONSITE IMPROVEMENT:	Onsite preparation required before project construction can commence. Examples include grading or contouring the land.
PARTICIPATING CITIES:	HUD does not provide CDBG funds directly to cities with populations under 50,000. These city funds are passed through the County's CDBG program. Cities electing to receive funding through this arrangement are termed participating cities.
PHA:	Public Housing Agency
PHAS:	Public Housing Assessment System
REAC:	Real Estate Assessment Center
REHABILITATION:	Repair and renovation of structural components of a building. Partial replacement of a roof is an example of rehabilitation work.
RFP:	Request for Proposal
RLF:	Revolving Loan Fund
ROSS:	Resident Opportunities and Self-Sufficiency
RSIP:	Residential Sound Insulation Program
SAT:	Scholastic Aptitude Test
SCANPH:	Southern California Association of Non Profit Housing
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

SPA:	Special Program Agreement
SSIR:	Self-Service Interactive Receptionist
STEM:	Science, Technology, Engineer, and Mathematics
SUBVENTIONS:	Community Development Block Grant (CDBG) payments to Community-Based Organizations (CBO's), County departments, and CDBG cities for project operation and/or completion.
TAS:	Traffic Administration Services (formerly Traffic Violator School Monitoring)
USDA:	United States Department of Agriculture
VERY LOW-INCOME:	Households whose incomes do not exceed 50% of the median income of the area. (According to HUD's office of Community Planning and Development)
YEH:	Year-End Highlights



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