

ANNUAL BUDGET

Fiscal Year 2023-2024



Los Angeles County, California



LOS ANGELES COUNTY BOARD OF SUPERVISORS



Hilda L. Solis
1st District



Holly J. Mitchell
2nd District



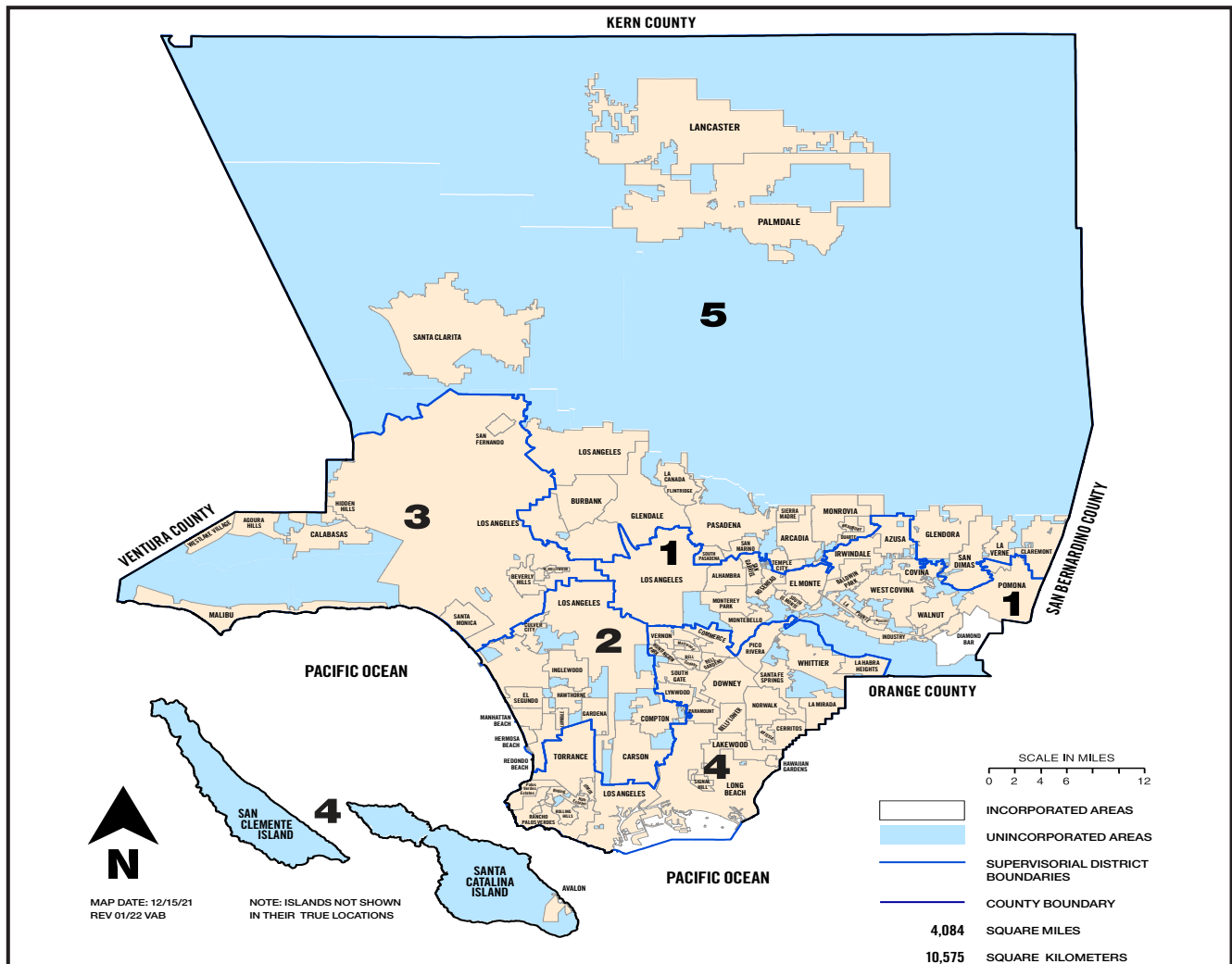
Lindsey P. Horvath
3rd District



Janice Hahn
4th District



Kathryn Barger
5th District



Los Angeles County Development Authority



Annual Budget Fiscal Year 2023-2024 Adopted June 6, 2023

Submitted By:
Emilio Salas, Executive Director

Our Mission Statement:

We Build Better Lives and Better Neighborhoods

Our Vision Statement:

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

Our Core Values:

Collaboration

Leverage collective genius and engage with dignity and respect.

Passion

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

Empathy

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

Integrity

Be consistently open, honest, ethical, and genuine.

Ingenuity

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

Transparency

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



COUNTY OF LOS ANGELES

2016-2021 Strategic Plan

Creating Connections: People, Communities, and Government

VISION

A value driven culture, characterized by extraordinary employee commitment to enrich lives through effective and caring service, and empower people through knowledge and information

MISSION

Establish superior services through inter-departmental and cross-sector collaboration that measurably improves the quality of life for the people and communities of Los Angeles County

VALUES

Integrity: We do the right thing: being honest, transparent, and accountable

Inclusivity: We embrace the need for multiple perspectives where individual and community differences are seen as strengths

Compassion: We treat those we serve, and each other, the way we want to be treated

Customer Orientation: We place our highest priority on meeting the needs of our customers

GOALS AND STRATEGIES

- GOAL I - Make Investments That Transform Lives

Address society's most complicated social, health, and public safety challenges by:

- I. 1 Increasing our focus on **prevention** initiatives;
- I. 2 Enhancing our delivery of comprehensive **interventions**; and
- I. 3 Reforming service delivery within our **justice systems**.

- GOAL II - Foster Vibrant and Resilient Communities

Create the hub of a network of public-private partnering agencies supporting vibrant communities by:

- II. 1 Driving **economic development** in the County;
- II. 2 Supporting the **wellness of our communities**; and
- II. 3 Making **environmental sustainability** our daily reality.

- GOAL III - Realize Tomorrow's Government Today

Develop an innovative, flexible, effective, and transparent partnership focused on advancing the common good by:

- III. 1 Pursuing ongoing **development of our workforce**;
- III. 2 Embracing **digital government** for the benefit of customers and communities;
- III. 3 Pursuing **operational effectiveness, fiscal responsibility and accountability**; and
- III. 4 Engaging our **customers, communities, and partners**.

The 2016-2021 Strategic Plan has been extended. Upon adoption of a new plan, it will be posted to <https://ceo.lacounty.gov/strategic-plan-and-goals/>.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Los Angeles County Development Authority
California**

For the Fiscal Year Beginning

July 01, 2022

Christopher P. Morrell

Executive Director



LACDA

Los Angeles County Development Authority

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LACDA

Los Angeles County Development Authority



June 06, 2023

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

5-D June 6, 2023

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

CELIA ZAVALA
EXECUTIVE OFFICER

**FISCAL YEAR 2023-2024 BUDGET OF THE LOS ANGELES COUNTY DEVELOPMENT
AUTHORITY
(ALL DISTRICTS) (3 VOTE)**

SUBJECT

This letter recommends approval of the Fiscal Year (FY) 2023-2024 recommended Budget of the Los Angeles County Development Authority (LACDA). The FY 2023-2024 Budget totals \$962,925,700, a decrease of \$19,436,100 or 2% over the final approved FY 2022-2023 Budget of \$982,361,800.

IT IS RECOMMENDED THAT THE BOARD:

1. Adopt and instruct the Chair to sign a Resolution (Attachment A) approving the \$962,925,700 FY 2023-2024 Budget.
2. Instruct the Executive Director, or designee, to implement the LACDA's FY 2023-2024 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 2023-2024 Budget is not subject to the California Environmental Quality Act (CEQA) because the activities are not defined as a project under CEQA.
4. Authorize the Executive Director, or 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 \$700,000 in South Whittier Resource Center funds, \$475,000 for the Cooperative Extension Program, \$1,007,000 for the Community Policing Program (CPP), \$425,000 for South County Public Housing Scattered Sites, \$13,853,000 for Measure H (Homeless Prevention

Initiative), and \$216,000 for the Homeless Coordinator and ancillary services.

5. Adopt and instruct the Chair to sign the Public Housing Agency (PHA) Board Resolution (Attachment B) approving the operating budget and certifying submission of the LACDA's FY 2023-2024 Budget to the United States Department of Housing and Urban Development (HUD).

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

The purpose of the recommended actions is to establish the FY 2023-2024 appropriation authority for LACDA operations and activities.

The LACDA's revenues continue to be generally stable. While COVID-19 programs are concluding and phasing out, funding for core programs from HUD, such as the Section 8 Housing Choice Voucher (HCV), Public Housing, Community Development Block Grant (CDBG) and HOME Investment Partnerships Program (HOME) continue to increase at an overall rate of 4% from the FY 2022-2023 budget. Additionally, funding from the County also has significantly increased as the LACDA continues to collaborate and implement new programs on behalf of the County. FY 2023-2024 financial plans are balanced, sustainable, and responsive to the County residents' and businesses' needs.

The FY 2023-2024 recommended Budget of the LACDA totals \$962,925,700, a decrease of 2% over the final approved FY 2022-2023 Budget of \$982,361,800. The decrease is primarily attributed to the tapering off of CARES Act and No Place Like Home (NPLH) programs. The decrease is partially offset by increases in HCV landlord payments, Affordable Housing Development activities, the Bringing Families Home (BFH) program, Permanent Local Housing Allocation (PLHA) and the new initiative Community Care Expansion (CCE) Program which is intended for the rehabilitation of board and care facilities.

FISCAL IMPACT/FINANCING

The FY 2023-2024 Budget includes \$187.3 million in County funds consisting of the following: Affordable Housing Trust Fund (AHTF), funding from County Departments, Capital Projects, Measure H, and Other Countywide Initiatives.

BUDGET OVERVIEW:

The total FY 2023-2024 Budget of \$962,925,700 consists primarily of Federal funding provided by HUD for housing and community development programs. Over half of the budget is in support of the Housing Assistance and Public Housing programs for low-income families, seniors, persons with disabilities, and veterans. Local revenue sources include County funds, public housing rental income, and other grants received in support of housing activities.

HUD funds are budgeted at \$645.4 million. The majority of HUD funds consist of \$532.3 million in various housing assistance programs such as HCV, Emergency Housing Vouchers, Continuum of Care, Veterans Affairs Supportive Housing, and Mainstream vouchers. The funding is used to administer a monthly total of over 30,000 in rental subsidies for eligible individuals and families, seniors, veterans, and persons with disabilities living in unincorporated Los Angeles County and participating cities. The Budget includes \$48.9 million in Public Housing and Modernization funding to manage and maintain 3,229 public and affordable housing units; \$36.1 million in CDBG funding to develop viable urban communities by providing decent housing and a suitable living environment,

and by expanding economic opportunities, principally for low- and moderate-income persons; \$13.4 million in HOME funding to increase homeownership and affordable housing opportunities for low- and very low-income households; \$9.8 million in CARES Act and American Rescue Plan (ARP) to provide fast and direct economic aid to the American people negatively impacted by the COVID-19 pandemic; \$2.9 million in Emergency Solutions Grants (ESG) funding to assist individuals and families to quickly regain stability in permanent housing after experiencing a housing crisis or homelessness; and lastly \$2 million for lead-based paint remediation for multifamily properties.

County funds are budgeted at \$187.3 million. The County funds consist of \$74 million in AHTF for the development of affordable housing units and housing preservation; \$32.1 million in Lead-Based Paint Mitigation funds to support lead-based paint mitigation activities; \$24.7 million in BFH funding to reduce the number of families experiencing or at risk of homelessness; \$13.9 million in Measure H to provide monetary incentives to property owners to rent their available units to LACDA voucher holders; \$12.4 million in ARP funding to create new affordable housing units for populations that are affected by the COVID-19 pandemic; \$6.8 million for the CCE Program; \$3.3 million in Capital Projects funding to complete Renovate business façade improvements and Magic Johnson Park construction projects; \$2.7 million in Department of Mental Health funding for the development of supportive housing for the homeless and/or mentally ill individuals/families; \$1 million in County funds for the Public Housing CPP; and the remaining County funds to support other Countywide initiatives.

State funds are budgeted at \$99.2 million. The State funds consist of \$84.3 million in NPLH funding for affordable housing development; \$14.4 million in PLHA funding to increase housing stock in cities and County; and the remaining funding is from the Department of Housing and Community Development to provide rental subsidies for Rental Housing Construction Program.

Other funds are budgeted at \$31 million. The majority of Other funds consist of \$8.1 million in LACDA General Fund to assist various general activities across the LACDA; \$7.1 million in Federal Aviation Administration and Los Angeles World Airports funding providing grants to eligible property owners to sound insulate residential homes and rental units from noise caused by aircraft arriving and departing the Los Angeles International Airport; \$6.9 million in U.S. Department of Commerce's Economic Development Administration funding to create and retain jobs by providing grants to eligible businesses; \$4.5 million in CARES Act and ARP funding through the Treasury Department to support emergency rental assistance and business relief programs; \$3.2 million in Traffic Administration Services funding to provide Los Angeles Superior Court support in processing and receiving traffic citations, real-time assistance in resolving complaints, and independent monitoring of the Community Service Referral Agencies industry to help improve program reliability and accountability; and the remaining funding is used to support other program initiatives by the LACDA.

The LACDA Budget includes 693 positions, an increase of three positions from the FY 2022-2023 adopted budget. The three new positions are necessary to implement in various programs such as the new CCE, PLHA, housing development, and Jobs+ programs.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

In January 2001, the Community Development Commission and the Housing Authority of the County of Los Angeles, predecessors to the LACDA, with the concurrence of the County Auditor-Controller, developed an administrative policy for establishing a Capital Budget. FY 2023-2024 marks the 22nd year that the LACDA will submit a Capital Budget that details carryover and future projects. The FY 2023-2024 operating budget includes \$13 million in capital budget for 22 projects.

On June 6, 2023, the Board of Supervisors is considering the FY 2023-2024 One-Year Action Plan (Action Plan) for the allocation of Federal funds, which includes the planned use of CDBG, HOME, and ESG funding by the LACDA, County departments, participating cities, community-based organizations, and other public agencies. The Action Plan was created with citizen input, as required by Federal regulations.

Adoption of the attached Resolution approving the FY 2023-2024 Budget (Attachment A) is necessary to establish new fiscal year appropriation authorities for the LACDA, to receive funding, and to comply with Federal Notice 94-66 (Public Housing Authority) from HUD's Office of Public and Indian Housing, issued September 2, 1994. HUD Form 52574 (Attachment B) must also be approved by the Board of Commissioners to certify the LACDA's operating budget. This letter also recommends authority for the Executive Director, or designee, to execute any other documents for implementation of the budget, such as financial reports, audit requests and related documents required by HUD or any other governing bodies.

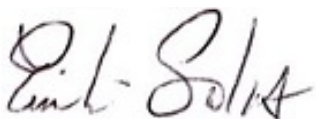
ENVIRONMENTAL DOCUMENTATION

Approval of the LACDA's FY 2023-2024 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 2023-2024 Budget will enable the LACDA to conduct program activities to benefit low- and moderate-income residents of the County and participating cities.

Respectfully submitted,



Emilio Salas

Executive Director

ES:MF:SLA

Enclosures

ATTACHMENT A

RESOLUTION APPROVING THE FISCAL YEAR 2023-2024
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 2023-2024 and has found:

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

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

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

1. The above recitals are true and correct.
2. The Los Angeles County Development Authority adopts the following budgeted revenues and appropriations for Fiscal Year 2023-2024, as set forth in the Annual Budget for the Los Angeles County Development Authority:

Estimated Funding	<u>\$962,925,700</u>
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Expenditure and Reserve Appropriations:	<u>\$962,925,700</u>
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3. This Resolution shall take effect immediately.

APPROVED AND ADOPTED by the Board of Commissioners of the Los Angeles County Development Authority on this 6th day of June, 2023.

ATTEST:

CELIA ZAVALA
Executive Officer-Clerk of the
Board of Commissioners


Janice Hahn
Chair, Board of Commissioners

By: 
Deputy

By: 

APPROVED AS TO FORM:

DAWYN R. HARRISON
County Counsel

By: 
Deputy



PHA Board Resolution
Approving Operating Budget

U.S. Department of Housing
and Urban Development
Office of Public and Indian Housing -
Real Estate Assessment Center (PIH-REAC)

OMB No. 2577-0026
(exp. 06/30/2022)

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

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

PHA Name: *****PHA Code:

PHA Fiscal Year Beginning: *****Board Resolution Number:

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

DATE


- ☐ Operating Budget approved by Board resolution on:
- ☐ Operating Budget submitted to HUD, if applicable, on:
- ☐ Operating Budget revision approved by Board resolution on:
- ☐ Operating Budget revision submitted to HUD, if applicable, on:

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

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


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

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

Print Board Chairperson's Name: Janice Hahn	Signature: 	Date: June 6, 2023
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Previous editions are obsolete



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

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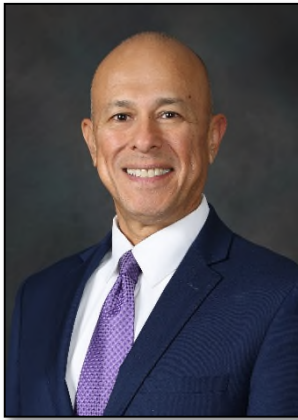
AGENCY OVERVIEW



HOUSING
COMMUNITY
ECONOMIC

LACDA

Los Angeles County Development Authority

A MESSAGE FROM THE EXECUTIVE DIRECTOR

Emilio Salas
Executive Director

I am honored to introduce the LACDA adopted FY 2023-2024 Annual Operating Budget. Totaling \$962,925,700 and with a work force representative of 693 positions, this year's budget signifies the agency's commitment to Los Angeles County and its residents to deliver effective programs, projects and services in the LACDA's core areas of housing, community and economic development. This framework also supports and uplifts the LACDA's commitment to equity in our program design and service delivery models to ensure resources are targeted to the highest need areas of the County as we maneuver through a post-Coronavirus (COVID-19) pandemic era.

The FY 2023-2024 Budget reflects a decrease of \$19.4 million or 2% from FY 2022-2023. The decrease is primarily attributed to the winding down of NPLH and near completion of COVID-19 ESG and CDBG CARES funding. The decrease is also partially offset by increases in HCV landlord payments, Affordable Housing Development activities, BFH program, Permanent Local Housing Allocation, and CCE, a new initiative providing \$62.7 million for the rehabilitation of board and care facilities.

The LACDA looks forward to continuing its support of both the City and County's State of Emergency on Homelessness declarations by working collectively with its partners to identify additional tools to accelerate and expand responses to housing the unhoused. In the new year, the agency will also seek opportunities in support of the County's Sustainability Plan to complete energy efficient projects at its Public Housing sites such as electric charging stations, solar projects, and efficiency lighting, while also exploring expansion of the Community Land Trust Partnership initiative. Further, the agency will be applying for new Stability Vouchers, approximately 150-300, to assist households experiencing or at risk of homelessness, fleeing/attempting to flee domestic violence, dating violence, sexual assault, stalking, human trafficking, and which will also assist veterans. Finally, the LACDA expects to apply for other funding opportunities made available through the Affordable Connectivity Outreach Grant-Broadband Public Housing Account, Housing-Related Lead Hazard Remediation Grant, and the Inflation Reduction Act of 2022.

Throughout its 40-year rich history, the LACDA has worked to address the County's changing community, economic, and housing needs. We have remained dedicated to our endeavors of ending generational poverty and homelessness, encouraging community development, and empowering County residents and businesses to reach their full potential. We are proud of our employees who serve Los Angeles County with passion, empathy, and integrity.

As we look ahead to our next chapter, we will remain true to our core mission, to ***Build Better Lives and Better Neighborhoods***.

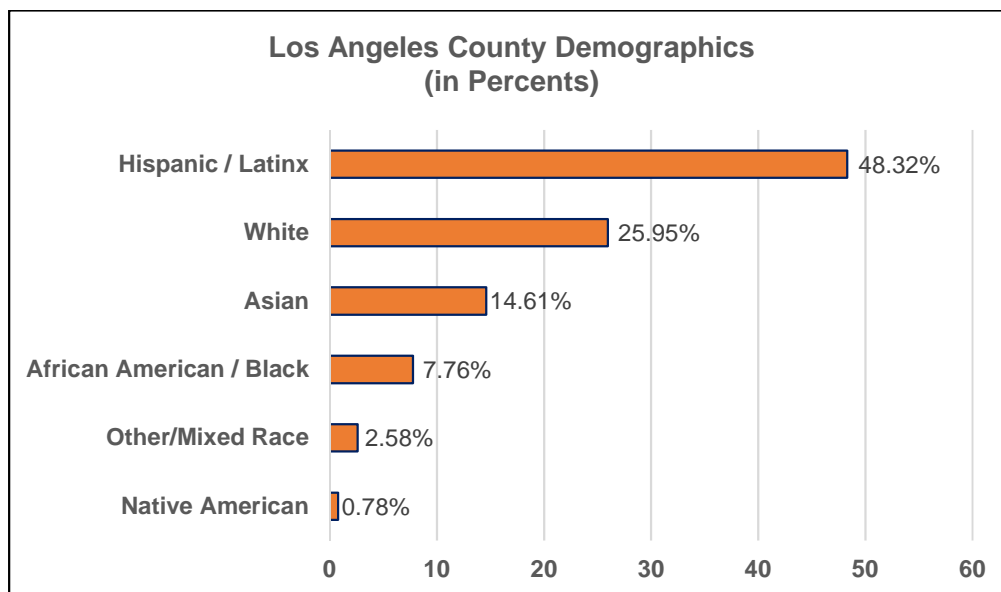
Los Angeles County Statistics and Economic Data

The County of Los Angeles, established on February 18, 1850, several months before California was admitted into the Union, is comprised of 88 cities. Los Angeles County is part of the greater Southern California region, which also includes Orange, San Bernardino, Riverside, Ventura, and San Diego counties with a total population of about 21 million. With a population slightly over 10 million in 2023, Los Angeles County serves as home to people from over 140 countries who speak 224 identifiable languages reflecting a continued history of being rich in ethnicity and diversity. It is home to one quarter of Californians making it the most populous County in California. Los Angeles County produces over one quarter of the state's gross product making it both a proxy for and driver of many of the economic trends occurring at the state level.

Facts and Statistics

Incorporation	February 18, 1850
Area	4,084 square miles
Cities	88 cities
Largest City	Los Angeles (City) – 3,898,747 residents
Smallest City	Vernon – 222 residents
Primary Schools	2,186
4 Year Colleges & Universities	55

Source: County of Los Angeles

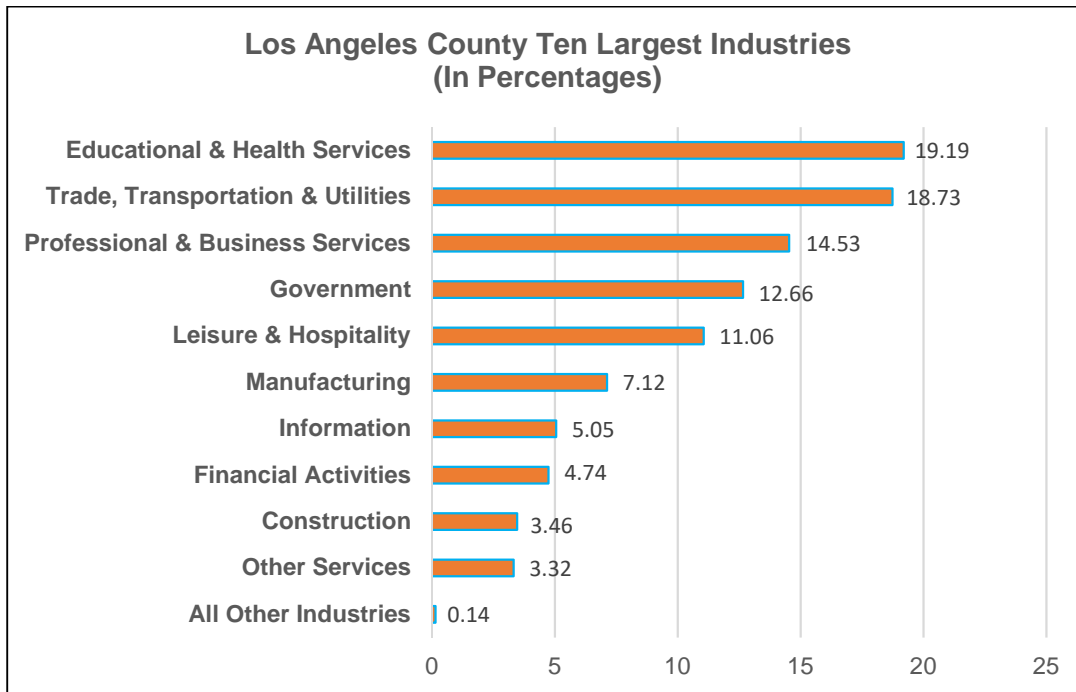


Source: World Population Review

Economic Data - Los Angeles County 2021-2023

	2021	2022	2023f
Total Population	10.0M	10.1M	10.1M
Unemployment Rate	10.5%	5.3%	4.9%
Per Capita Income	\$66,000	\$67,000	\$69,000

Sources: CA Department of Finance, U.S. Bureau of Labor Statistics, CA Employment Development Department, CA Department of Transportation Economics Analysis Branch



Major Employers

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

Source: Los Angeles Almanac

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 HUD for the purposes of rehabilitation and resale to low- and moderate-income families with Federal Housing Administration (FHA) insured loans to qualified buyers. The primary reason for the creation of this separate legal entity was to eliminate the County’s concern about taking legal title to or disposing of residential properties under the property disposition procedures of the time.

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

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

- Internal Services oversees the following functions: Human Resources, Risk Management, Records Management, Emergency Preparedness, Information Technology, Procurement, Facilities, Fleet, and Printing Services/Mail Room.
- Communications and Public Affairs provides information to staff, the general public and news media outlets, including requests for information and statements released to the

press. Communicates with legislators to advocate for continued funding for agency programs.

- Community Development implements and supports a variety of comprehensive and strategic programs to promote the economic well-being of the County with an emphasis on the unincorporated areas of the County. In this endeavor, the division oversees the CDBG Program and Construction Management.
- 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 a wide range of programs including the 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 multi-family mortgage revenue bonds, for the development of affordable and supportive housing for rent and sale targeted for low-income households within the unincorporated areas of the County and within participating cities in the Urban County Program. In addition, the Division provides financial assistance to eligible homeowners to assist in the rehabilitation of homes.
- Housing Operations manages 3,229 public and affordable housing units located throughout the County, which includes oversight of site improvements. In addition, the Division offers resident support services, such as case management, education, and job training.
- Traffic Administration Services provides and manages staff at various Court locations in the County to process traffic citations on behalf of the Court. Traffic Administration Services (TAS) also administers the Court-Referred Community Service (CRCS) Program utilized by the Court.

GOVERNMENTAL STRUCTURE

The County of Los Angeles is one of 58 counties in the State of California. The basic provisions for the government of the County of Los Angeles are contained in the California Constitution and the California Government Code. A county, which is a legal subdivision of the state, is also the largest political division of the State having corporate powers. The California Constitution acknowledges two types of counties: general law and charter counties. General law counties adhere to State law as the number and duties of county elected officials. The County of Los Angeles is one of 14 charter counties in California, where the county adopts a charter for its own government. A charter, however, does not give county officials any additional authority over local regulations, revenue-raising abilities, budgetary decisions, or intergovernmental relations. The County of Los Angeles is governed by a five-member Board of Supervisors (the Board) elected

to four-year terms in district, nonpartisan elections. The Board sets priorities for the County and oversees most County departments and programs and approves their budgets. The Chief Executive Officer assists the Board in coordinating the functions and operations of the County; is responsible for carrying out the Board's policy decisions that pertain to the functions assigned; and supervises the expenditures of all departments.

The Board of Supervisors served as both the Board of Commissioners of the CDC and of HACoLA. After the merger, the Board continues to serve as the Board of Commissioners of the LACDA. The Housing Commission served as the advisory body to the Board of Commissioners of HACoLA. Under the LACDA, the Housing Commission was dissolved and replaced with a Housing Advisory Committee (HAC) to serve in a similar advisory function to the Board of Commissioners of the LACDA. The HAC is comprised of no more than 11 members that consists of five "tenant" members, five "non-tenant" members, and one 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 HUD's Section 8 Tenant-Based Rental Assistance Program.

PRINCIPAL OFFICIALS

BOARD OF SUPERVISORS

Janice Hahn.....	Chair of the Board
Hilda L. Solis.....	Supervisor 1 st District
Holly J. Mitchell.....	Supervisor 2 nd District
Lindsey P. Horvath	Supervisor 3 rd District
Kathryn Barger	Supervisor 5 th District

HOUSING ADVISORY COMMITTEE

Zella Knight.....	Chair of the Committee
Pamela Williams	Vice Chair of the Committee
Mary Canoy	Tenant Member
Renee Contreras.....	Tenant Member
Ruthie Myers	Tenant Member
Anna Swett	Tenant Member
Takao Suzuki.....	Non-Tenant Member, 1 st District
Kelli Lloyd.....	Non-Tenant Member, 2 nd District
Elda Mendez-Lemus.....	Non-Tenant Member, 3 rd District
Connor Lock	Non-Tenant Member, 4 th District
James Brooks.....	Non-Tenant Member, 5 th District

OFFICERS

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

DIVISION DIRECTORS

Aletheia Broom Housing Assistance
 Twima Earley Housing Operations
 Matthew Fortini Finance & Budget
 Linda Jenkins..... Community Development
 Lynn Katano Housing Investment & Finance
 Elisa Vásquez Communications & Public Affairs
 Becky YeeAdministrative Services

BUDGET HIGHLIGHTS**FY 2023-2024 Programs**

The total LACDA FY 2023-2024 Budget is \$962.9 million, a decrease of \$19.4 million from the FY 2022-2023 Budget. The decrease is primarily attributed to the tapering off of CARES Act and NPLH programs. The decrease is partially offset by increases in HCV landlord payments, Affordable Housing Development activities, the BFH Program, PLHA and the new initiative CCE Program which is intended for the rehabilitation of board and care facilities.

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

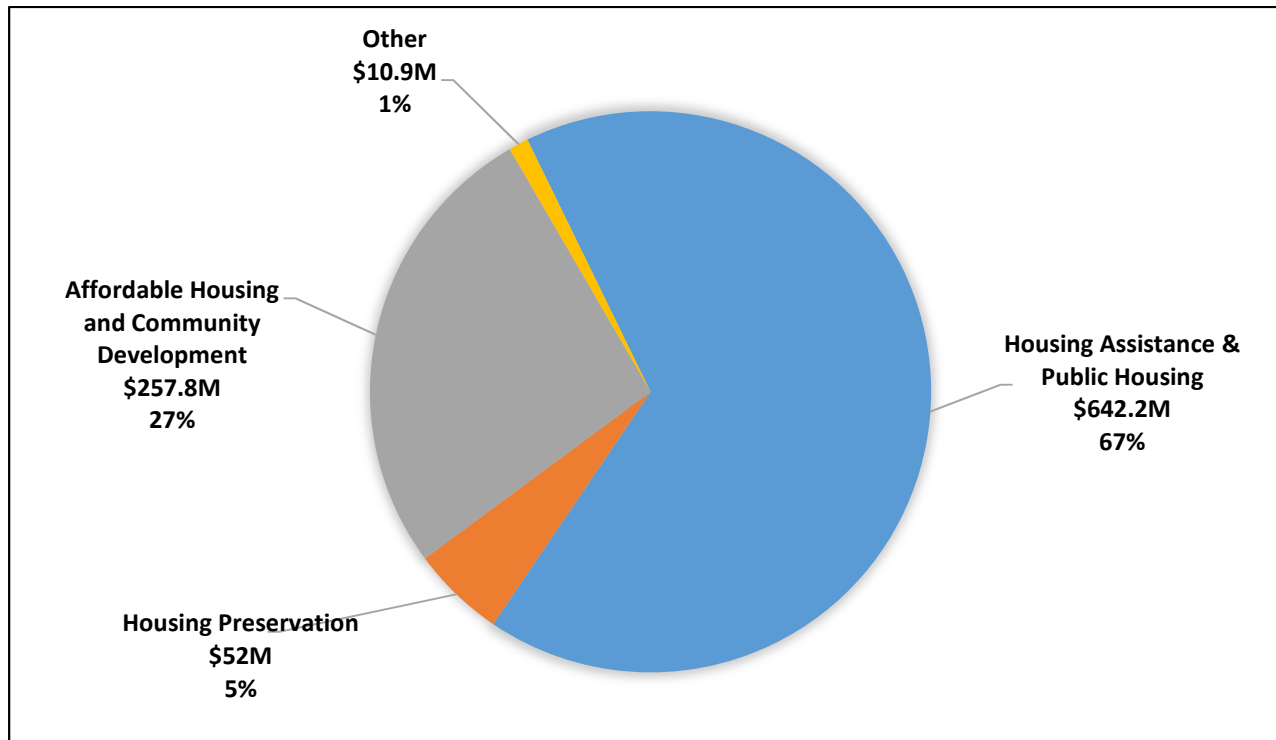
The following major agency programs are detailed below:

- Housing Assistance & Public Housing primary programs are budgeted at \$642.2 million and consist of the following: \$532.3 million for Housing Assistance Voucher programs, such as HCV, Emergency Housing Vouchers, Veterans Affairs Supportive Housing (VASH), and Shelter Plus Care/CoC, used to administer over 30,000 rental subsidies for eligible individuals and families, seniors, veterans, and persons with disabilities living in the unincorporated area of Los Angeles County and participating cities; \$54.3 million for Public Housing (including resident services) and Modernization programs to manage and maintain 3,229 public and affordable housing units, including new and carryover projects throughout Los Angeles County to rehabilitate housing units and perform site improvements; and \$55.6 million for Rapid Rehousing and Landlord Incentive programs dedicated to serve the chronically homeless population with supportive housing programs like the Bringing Family Homes, Measure H, and Fair Housing.
- Affordable Housing and Community Development programs are budgeted at \$257.8 million and consist of the following: \$194.7 million for Housing Development programs, such as NPLH, Affordable Housing Trust Funds, ARP Housing Development, and Los Angeles County Department of Mental Health, used to develop supportive and affordable housing for the homeless and/or mentally ill individuals/families; \$45.2 million for Community Development programs consisting of Federal and State Emergency State Grants, new initiative CCE, and PLHA programs that provide homeless shelter and prevention, CDBG Program to assist County residents with limited means; \$14.2 million for Economic Development programs, such as the Economic Development Administration (EDA) program for grants, ARP program for Childcare; Cudahy, for a mixed-use project to increase job growth and affordable housing; \$3.2 million for Construction Management Services to complete Renovate business façade improvements and Magic Johnson Park construction projects; and \$0.5 million for various activities related to development programs.
- Housing Preservation programs are budgeted at \$52 million and consist of the following: \$34.2 million for Lead-Based Paint Mitigation programs to mitigate hazards in 400 residential units in the Countywide service areas; \$7.7 million for the Residential Sound Insulation Program (RSIP) to improve living conditions of approximately 100 residents within the RSIP project

area; \$8.4 million for homeownership and improvement programs; and \$1.7 million for other housing preservation programs.

- Other programs are budgeted at \$10.9 million. These remaining funds consist of the following: \$6.5 million for General Activities such as legal and Antelope Valley Office building improvements; \$3.2 million to administer the TAS and CRCS programs; and the remaining \$1.2 million is used to support other program initiatives by the LACDA.

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



FY 2023-2024 Priorities and Goals

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

Housing Assistance & Public Housing

- Continue to enhance the administration of the HCV (also known as Section 8) Program in terms of productivity, customer service, performance assessment, and automation. The agency will utilize various local and Federal funding to house over 30,000 eligible families, seniors, veterans, and persons with disabilities living in the unincorporated area of Los Angeles and participating cities.
- Provide rental assistance services to low-income individuals with special needs through administering 31 CoC grants for 1,881 families.

- Manage and maintain 3,229 public and affordable housing units. The LACDA will continue to maintain its high-performance rating from HUD.
- Complete 40 Public Housing renovation projects utilizing Community Development Block Grant and Capital Funds.

Affordable Housing and Community Development

- Issue NOFA 30 for an estimated \$69 million utilizing Affordable Housing Trust Funds. These funds will be leveraged for the development of approximately 750 affordable housing units.
- Begin or continue construction on 500 housing units for the creation of new affordable housing units.
- Work in partnership with County departments, participating cities, community-based organization, and other public agencies in delivering an array of CDBG programs in the areas of community development, public infrastructure, social services, and housing rehabilitation programs. The LACDA will continue to maintain its exemplary performance as granted by HUD.
- Allocate \$13.3 million in PLHA funding to Supervisorial Districts, participating cities, and County Departments to implement plans to increase the affordable housing stock.
- Award CCE grant funding to a minimum of 50 Board and Care facilities for the rehabilitation of board and care facilities.

Housing Preservation

- Fund approximately 48 Home Ownership Program (HOP) loans for closing costs and down payment assistance utilizing HOME funds.
- Complete 161 units of home improvement projects to property owners who live in or rent housing units throughout the unincorporated Los Angeles County, assisting those residents and residential property owners with limited incomes.
- Complete 100 dwelling units to improve living conditions of residents impacted by the aircraft noise from the Los Angeles International Airport.
- Mitigate lead-based paint hazards in 400 eligible residential units.

Other

- Provide and manage up to 16 Traffic Court Specialist staff assigned at various Los Angeles Superior Court (Court) locations to process and receive traffic citations on behalf of the Court. Provide any additional staffing as needed and as requested by the Court.
- Publish and distribute to Los Angeles County courthouses hardcopies of the Department of Motor Vehicle's Traffic Violator School List every 60 days, pursuant to Section 11205(b) of the California Vehicle Code.
- Administer the CRCS Program as per the CRCS Funding Agreement.

FY 2023-2024 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 2023-2024, the LACDA budget includes 691.35 full-time equivalent positions, this is an increase of 3.52 full-time equivalent positions from the FY 2022-2023 final budget.

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

TOTAL FULL-TIME EQUIVALENT POSITIONS	FY 2021-2022 Approved Budget	FY 2022-2023 Approved Budget	FY 2022-2023 Estimate	FY 2023-2024 Approved Budget
Administration & Internal Services	93.05	93.80	93.23	93.49
Community Development	92.25	86.23	88.04	91.16
Housing Assistance	219.00	303.00	267.88	300.00
Housing Investment & Finance	57.90	59.85	46.78	61.70
Housing Operations & Capital Fund	117.00	118.00	117.15	119.60
Special Programs	23.00	26.95	23.88	25.40
TOTAL	602.20	687.83	636.96	691.35

LACDA FACTS & FIGURES

Fiscal Year
July 1 – June 30

Fiscal Year 2023-2024 Budget
\$962,925,700

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

Fiscal Year 2023-2024 Budgeted Positions
691.35 Total Full-Time Equivalent Positions

Fiscal Year 2023-2024 Major Funding Sources

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

Program Divisions

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

Los Angeles County Development Authority Locations

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

MISSION AND OBJECTIVES

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

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

The primary objectives of the LACDA remain:

- Provide rental assistance to persons with limited means residing in privately-owned housing units. The Housing Assistance Division assesses tenant eligibility, distributes, and monitors over 30,000 rental assistance vouchers and CoC certificates to provide rental assistance to house low-income, homeless, and special needs households.
- Manage and maintain public housing and low-income housing sites throughout unincorporated Los Angeles County and contracting cities. The Housing Operations Division owns and/or manages 3,229 public and affordable housing units in the County. The Public Housing Capital Fund Program upgrades existing units.
- Provide for the planning, management, administration, and oversight of various Affordable Housing funds awarded as loans for eligible costs for the pre-development, acquisition, construction, renovation, and/or permanent financing of affordable and Homeless-Special Needs housing units.
- Oversee the distribution of CDBG funds in compliance with Federal requirements and provide administrative services and support to participants including: participating cities, community-based organizations, LACDA divisions, and several County departments. Administrative support includes completion of the HUD application and reporting requirements, as well as contract development, technical assistance to the operating agencies to facilitate contract planning, agency project implementation, and monitoring of sub-recipients to ensure program compliance and timely expenditure of funds.
- Oversee the issuance of multi-family taxable and tax-exempt housing mortgage revenue bonds for qualified housing developments in the unincorporated areas of Los Angeles County and in cooperating cities within the County.
- Through elimination of blight and structural improvements, develop and rehabilitate target neighborhoods, provide Grants to homeowners for rehabilitation, and provide infrastructural improvements with Federal CDBG funding.

ORGANIZATION

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

The administrative branch helps facilitate the day-to-day operations of the agency. The Internal Services Division serves as the administrative branch in the LACDA and assists divisions in their delivery of programs and projects through the recruitment of employees; procurement of goods and services; development, operation and maintenance of enterprise information systems; maintenance of facilities; assistance in preparing print materials for campaigns or specific programs; and the provision of vehicles. The Finance and Budget Division is responsible for the agency's budget, financial and accounting services for the programs. And lastly, the Communications and Public Affairs Unit handles all public information, legislative advocacy, and the coordination of marketing and media activities.

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

LOS ANGELES COUNTY DEVELOPMENT AUTHORITY

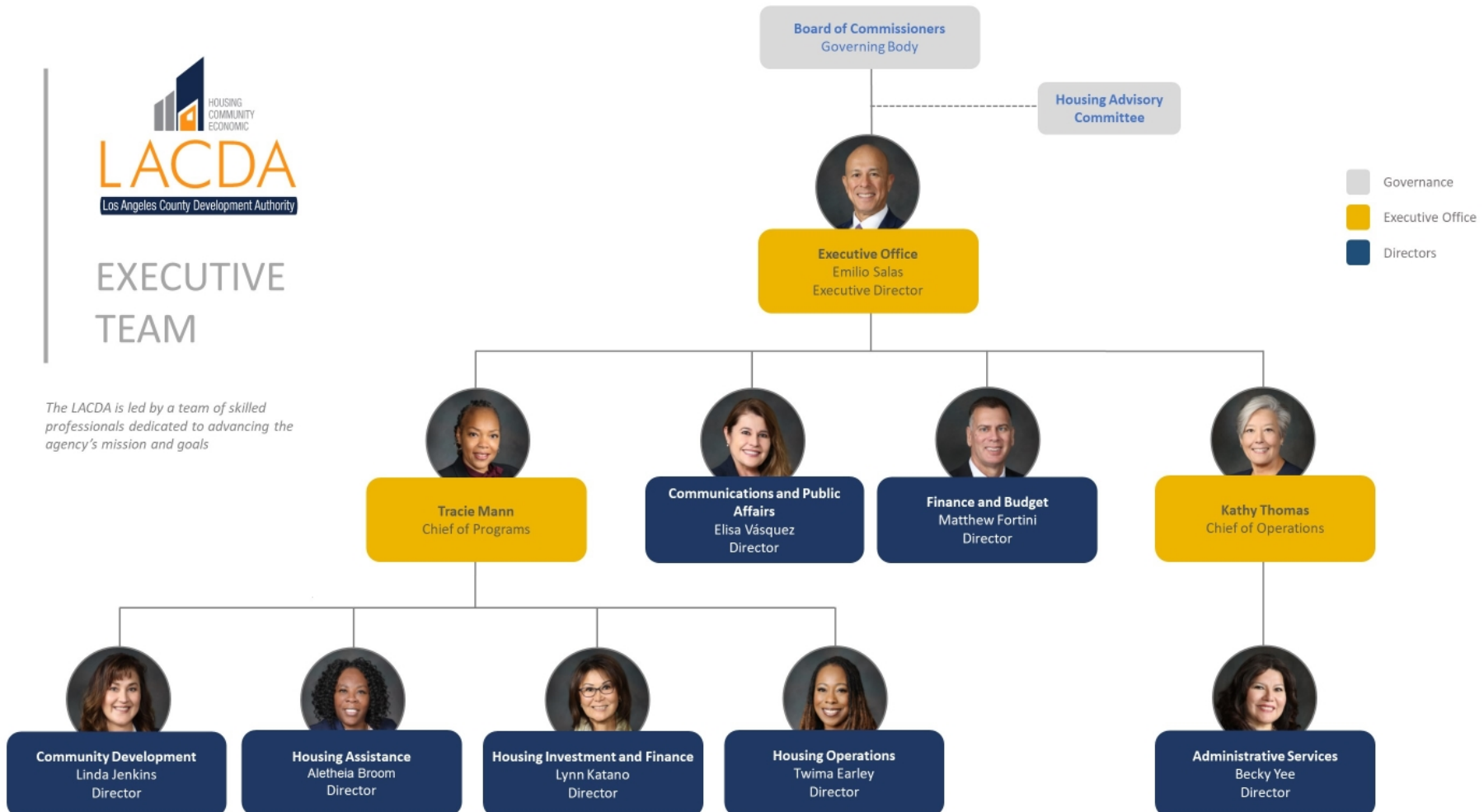
Organizational Chart FY 2023-2024

Effective 07.01.2023



EXECUTIVE TEAM

The LACDA is led by a team of skilled professionals dedicated to advancing the agency's mission and goals





BUDGET PROCESS AND STRATEGIC PLANNING DOCUMENTS



HOUSING
COMMUNITY
ECONOMIC

LACDA

Los Angeles County Development Authority

BUDGET CALENDAR

No.	Dates	Activity
1	9/22/2022	Send out 23-24 Budget kick-off memo to management and division budget analysts
2	10/18/2022	Budget system open to divisions
3	9/30/2022	Inactivate expired projects
4	10/17/2022	System setup and download personnel from HRMS
5	10/2022 - 12/2022	Budget working groups Identify County Ask
6	11/10/2022	Complete Internal Service Departments (ISD) budget (Procurement, Printing Services/Mail Room, Records Management, Emergency Preparedness, Fleet, Facilities, IT, Telecommunications, and Risk Management) in budget system
7	11/17/2022	Complete Administrative Units (ADMIN) budget (Human Resource, Executive Office, Finance and Budget, Communications and Public Affairs Unit) and General Activities in budget system
8	11/23/2022	Populate and send preliminary ISD & ADMIN allocations to divisions
9	12/1/2022	ISD and ADMIN budget binders due to Budget Unit
10	12/1/2022	Position reclassification requests and complete all Reclassification Requests, New Position Request, Position Elimination tables due to Budget Unit
11	12/1/2022	Complete FTE reconciliation, division HRMS refresh as needed, and transfer to other modules
12	12/1/2022 - 12/16/2022	Complete Sections 1-4 and Appendix of Published Budget Book Design Published Budget Book cover Confirm w/divisions on acronyms to be used on their pages; list to be provided
13	12/15/2022	Complete Personnel Worklist Module
14	12/30/2022	Divisions' budget is completed, balanced, and submitted in budget system
15	1/3/2023	Budget system locked
16	1/3/2023 - 1/9/2023	Budget meeting for ISD and ADMIN (ONLY if necessary)
17	1/6/2023	Approved position reclassification sent to divisions
18	1/11/2023	Budget binder and presentation materials due to Budget Unit
19	1/19/2023	Complete and send County Funding Ask memo to Chief Executive Office (CEO) if applicable
20	1/19/2023	Budget system reopened to divisions
21	1/19/2023	Preliminary budget due to CEO
22	1/18/2023 - 1/26/2023	Budget presentation for Community Development, Housing Assistance, Housing Investment and Finance, and Housing Operations
23	2/15/2023	CEO budget hearing
24	2/15/2023	Final budget input due from ISD
25	2/16/2023	Final budget input due from ADMIN
26	2/22/2023	Populate and send final 23-24 ISD and ADMIN allocations to divisions
27	3/1/2023	Final budget input due from divisions
28	3/2/2023	Budget system locked

29	3/3/2023 - 3/14/2023	Budget consolidation and rollup
30	3/14/2023- 4/11/2023	Complete draft Published Budget Book pages
31	4/1/2023 - 4/15/2023	LACDA Budget PowerPoint (PPT) presentation to County Board Deputies
32	4/12/2023	File Budget Board Letter and Resolutions with Housing Advisory Committee (HAC)
33	4/26/2023	Housing Budget PPT presentation to HAC
34	4/27/2023	Submit draft Published Budget Book to County Board Deputies and CEO
35	5/8/2023	Complete final Budget Board Letter and Resolutions reviews
36	5/9/2023	File Budget Board Letter and Resolutions with Board of Commissioners
37	6/6/2023	Budget adopted by Board of Commissioners
38	6/21/2023	Forward adopted Budget Resolutions to HUD
39	6/21/2023	Finalize Published Budget Book and upload to LACDA website + Employee Portal
40	6/21/2023	Submit final Published Budget Book to County Board Deputies and CEO
41	8/22/2023	Submit final CEO Budget Report

ANNUAL BUDGET PROCESS

The LACDA submits a balanced budget where the projected expenditures are equal to the projected revenue. The agency administers budget control; the organization cannot spend funds unless the required budgetary authority and revenues are available. The agency permits the transfer of budgeted funds from one fund to another via a budget amendment only with the appropriate approvals. In addition, the Board of Commissioners may grant mid-year budgetary increases for specific program needs. The LACDA ensures the balanced budget structure is maintained on an ongoing basis in order to protect its fiscal integrity.

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

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

The Housing Assistance and Housing Operations' portion of the budget is first reviewed by the Housing Advisory Committee, which is composed of Board-appointed private citizens and housing residents. After this review, and when all other division proposals have received approval from the Executive Director of the LACDA, an Executive Summary of the budget is filed with the Board of Commissioners for approval by resolution. The Board of Commissioners has final authority on program selection and financial appropriation.

In FY 2001-2002, the LACDA presented its first Capital Budget as CDC/HACoLA. The Capital Budget identifies various projects meeting the Capital Policy criteria that was established in compliance with the recommendations made in the management audit conducted in FY 1999-2000. The Capital Budget total for FY 2023-2024 is \$13 million in capital budget for 22 projects. For a complete listing of capital projects, please refer to Section 12.2. The capital projects outlined in Section 12 are included within the LACDA's FY 2023-2024 annual operating budget.

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

STRATEGIC PLANNING DOCUMENTS

In lieu of an adopted strategic plan, the agency is heavily regulated and relies upon a number of plans to provide guidance and direction for its operations. Additionally, as an arm of the larger Los Angeles County Government, the agency also aligns its operations to the priorities set by the County Board of Supervisors. These priorities are updated annually and provide a framework to aide the agency in its decision-making process. The following section describes the various strategic planning documents that identify the LACDA's goals, major program policies, and financial resources.

COMMUNITY PLANNING AND DEVELOPMENT PLAN

In 1994, HUD issued new rules consolidating the planning, application, reporting, and citizen participation processes for four formula grant programs: CDBG, HOME, ESG, and HOPWA. The new single-planning process, termed the Consolidated Plan for Housing and Community Development, was intended to more comprehensively fulfill three basic goals: provide decent affordable housing, create suitable living environments, and improve economic opportunity.

The Five-Year Consolidated Plan is designed to be a collaborative process whereby a community establishes a unified vision for housing and community development actions. The goals of the programs are to provide decent affordable housing, create suitable living environments, and improve economic opportunities for its low- and moderate-income residents. The Consolidated Plan is subject to a public hearing before the Los Angeles County Board of Supervisors prior to its approval and submission to HUD for consideration.

The Action Plan is a component of the Consolidated Plan that defines projects and programs to be undertaken to address the objectives of the Consolidated Plan's five-year strategy. The

County provides a single, consolidated submission of the proposed expenditure of funds to be eligible for HUD formula grant funding, including CDBG, HOME, and ESG funds. The Action Plan satisfies these federal requirements to provide for the release of these allocated funds.

The Consolidated Annual Performance and Evaluation Report (CAPER) is an assessment of the County's activity performance funded by the three HUD formula grant programs: CDBG; HOME; and ESG.

The CAPER describes the County's performance for these HUD Formula Grant Programs in meeting the objectives and goals established in the County's Five-Year Consolidated Plan and the corresponding Annual Action Plan. A draft of the CAPER is made available for public review and comment during a 15-day public notice period, as mandated by HUD. The Final CAPER is submitted to HUD through its online system, the Integrated Disbursement and Information System (IDIS), by the September 28 due date, which is within the ninety days after the end of a grantee's fiscal year.

HOUSING ANNUAL PLAN

On October 21, 1998, the Quality Housing and Work Responsibility Act mandated that all Public Housing Authorities submit a 5-Year Plan every five years and an Annual Plan every year to the U.S. Department of Housing and Urban Development (HUD).

The 5-Year Plan is a strategic planning document that identifies the Los Angeles County Development Authority's (LACDA) goals for the next five years. The Annual Plan provides an annual update on the LACDA's progress in meeting its goals and identifies major program policies and financial resources for both the Conventional Public Housing Program and the Section 8 Tenant-Based Voucher Program. It also updates information on housing needs, waiting lists, housing strategies, major program policy changes, and other program management data. The Annual Plan must be updated and presented to the Los Angeles County's Board of Commissioners every year. Once approved by the Board of Commissioners, the plan is submitted to HUD.

Also included in the Annual Plan are the updated Capital Fund Annual Statement and 5-Year Action Plan, the Admissions and Continued Occupancy Policy (ACOP) for the Conventional Public Housing Program, and the Section 8 Tenant-Based Voucher Program Administrative Plan. The Public Housing Lease Agreement may also be included if changes are made.

The ACOP and Public Housing Lease Agreement set guidelines to determine eligibility for admission and continued occupancy for the LACDA's Public Housing Program. The Administrative Plan sets forth the policies and procedures that govern the administration of the LACDA's Section 8 Tenant-Based Voucher program.

The LACDA also develops the Capital Fund Annual Statement that summarizes the agency's 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.

Each year, LACDA is assigned a rating through the Section Eight Management Assessment Program (SEMAP) which measures the performance of the public housing agencies (PHAs) that administer the Housing Choice Voucher program in fourteen key areas. SEMAP helps HUD target monitoring and assistance to PHA programs that need the most improvement. HUD will assign each PHA a rating on each of the fourteen indicators and an overall performance rating of high, standard, or troubled.

LONG-TERM FINANCIAL PLAN

The long-term financial outlook of the LACDA is constantly being monitored. The agency's staff is conversant on budget decisions coming out of Congress and closely scrutinizes any legislative actions taken to determine potential gains or losses in funding streams. The majority of the LACDA funding comes from Federal grants and contracts; as such, any changes in the legislation can have a significant impact on the short and long-term objectives and goals of the agency.

The LACDA continues to identify new revenue opportunities and looks within the legislation for ways to establish recurring funding sources. Business processes are constantly analyzed to streamline operations and ensure maximum use and efficiency of available resources. The LACDA administers numerous programs for housing residents, which are closely examined each year during the budget process to determine those programs that are optimal and those that are no longer financially feasible for it to operate.

The agency analyzes what resources are available long-term and translates this into future qualitative planning activities in the Five-Year Public Housing Authority Plan and the Five-Year Consolidated Plan. Included in this analysis are Federal Funding Changes, Economic Growth Rates, Legislative Analysis, Assessment of Existing Needs, Housing Market Analysis, Projection of Future Housing Needs, Barriers to Affordable Housing, Homeless and People with HIV/AIDs, and Emancipated Youth. The future cost of Public Employees Retirement System, benefit liabilities, and funding forecasts are also considered with respect to long-term planning as these costs have an impact on the budget process. Financial trends are closely analyzed during the budget process, and funding forecasts are adjusted to reflect the financial impact of legal and regulatory changes within legislative policies. The implementation of Action Plan committees further enhances the LACDA's process of evaluating and modifying existing programs and assessing the feasibility of undertaking new programs and funding.



BUDGET AND FINANCIAL POLICIES



LACDA

Los Angeles County Development Authority

The Finance and Budget Division is responsible for establishing the fiscal policies and procedures of the LACDA. These policies and procedures serve as the internal control framework for monitoring and safeguarding the assets of the agency. Where applicable, the LACDA follows guidelines of the Los Angeles County Fiscal Manual published by the Office of the County Auditor Controller.

The fiscal policies and procedures are available to LACDA staff via the agency's employee portal and are reviewed, and updated, as necessary to meet business process changes and changes in reporting regulations. The following are summary of significant budget and financial policies:

BUDGETARY CONTROL AND ACCOUNTING

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

The LACDA adheres to the following general procedures in establishing the budgetary data, reflected as required supplementary information:

- A legally adopted budget is employed as a management control device during the fiscal year for the governmental funds. The budget is adopted on a fiscal year basis; appropriations lapse at year-end.
- The level of budgetary control over appropriations is at the budget unit level. The LACDA is a budget unit within the budgetary structure of the County of Los Angeles. The Executive Director is authorized to transfer appropriations between programs within a budget unit. Any revisions that alter the total expenditures of any budget unit must be approved by the Board of Commissioners.
- Budgets for the governmental fund types are adopted on a modified accrual basis of accounting which is generally accepted accounting principle in the United States of America.

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.

CASH AND INVESTMENTS

The LACDA pools cash from all funds for the purpose of increasing interest earnings through investment activities. Cash and cash equivalents are combined with investments and displayed as cash and investments. For purposes of the statement of cash flows of the proprietary fund types, cash and cash equivalents include all investments, as the LACDA operates an internal cash management pool that maintains the general characteristics of a demand deposit account.

In accordance with GASB Statement No. 31, Accounting and Financial Reporting for Certain Investments and for External Investment Pools, highly liquid market investments with maturities of one year or less at time of purchase are stated at amortized cost. All other investments are stated at fair value in accordance with the provision of GASB Statement No. 72 - Fair Value Measurement and Application. Fair value is the price that would be received to sell an investment in an orderly transaction between market participants at the measurement date.

The LACDA's restricted cash and investments are pledged to the payment of deposits payable or for the security of certain long-term debt issuances.

INVENTORIES

Inventories are stated at cost, applied on a first-in, first-out basis in the proprietary funds. The cost of governmental fund type inventories is recorded as an expenditure at the time the individual inventory items are consumed.

LAND HELD FOR RESALE

The LACDA records land held for resale at the lower of cost or estimated net realizable value. The cost of the land includes all costs incurred that are directly associated with the acquisition of the land, including purchase price, escrow costs, clearing land for use costs, demolition costs, etc.

CAPITAL ASSETS AND RIGHT-TO-USE LEASED ASSETS

Capital assets, which include property, furniture and fixtures, vehicle, equipment, right-to-use leased assets, and intangible assets, are reported in the applicable governmental or business-type activities columns in the accompanying government-wide financial statements. Capital assets are recorded at historical cost or estimated historical cost if purchased or constructed. Right-to-use leased assets are recorded at the present value of future lease payments. Donated

capital assets are recorded at the estimated acquisition value at the date of donation.

The costs of normal maintenance and repairs that do not add to the value of the asset or materially extend the assets' lives are not capitalized. Major outlays for capital assets and improvements are capitalized, as projects are constructed.

Capital assets are defined by the LACDA as assets with an initial individual cost of more than \$5,000 and an estimated useful life in excess of one year, which include property, furniture and fixtures, vehicle, and equipment. The LACDA's capitalization threshold for software intangible assets is \$1 million. Upon sale or retirement of capital assets, the cost and the related accumulated depreciation or amortization, as applicable, are removed from the respective accounts and any resulting gain or loss is included in the results of operations. Amortization for software and other intangible assets is included in the reporting of depreciation.

Right-to-use leased assets are defined by the LACDA as assets with an initial individual cost of more than \$15,000 and an estimated useful life in excess of one year. Such assets are recorded at the present value of the lease liability, including expenses to place the asset into service. In accordance with GASB Statement No. 87, LACDA has reported right-to-use leased assets for buildings, equipment, and vehicles.

The provision for depreciation or amortization of capital assets of the LACDA is computed using the straight-line method over estimated useful lives, and are as follows:

Building and improvements	15 to 30 years
Vehicles	5 years
Furniture and fixtures	7 years
Equipment	3 to 7 years
Software	5 to 25 years
Right-to-use leased assets	Shorter of the leased asset's useful life or the lease term

EMPLOYEE COMPENSATED ABSENCES

On January 1, 1998, the LACDA added an optional Flexible Benefits Plan, authorized under Section 125 of the Internal Revenue Code. Employees who enrolled in the Flexible Benefits Plan do not accrue vacation or sick leave. Employees in this plan receive 80 hours annual leave on January first of each calendar year. Employees may elect to purchase up to 160 additional Elective Annual Leave (EAL) hours under this plan.

Employees who did not enroll in the Flexible Benefits Plan earn vacation leave, as follows:

Years of Service	Annual Accrual
1 to 4	80 hours
5 to 10	120 hours
11	128 hours
12	136 hours

13	144 hours
14	152 hours
15	160 hours

Unused vacation leave in excess of 240 hours, as of December 31 of each year, is paid to the employees. Sick leave is accrued at the rate of 8 hours per month and is based upon 120 compensated hours per month. Employees are not paid for accrued sick leave upon termination of employment.

PENSIONS

For purposes of measuring the net pension liability and deferred outflows/inflows of resources related to pensions, and pension expense, information about the fiduciary net position of the LACDA's California Public Employees' Retirement System (CalPERS) plan (Plan) and additions to/deductions from the Plan's fiduciary net position have been determined on the same basis as they are reported by CalPERS. For this purpose, benefit payments (including refunds of employee contributions) are recognized when due and payable in accordance with the benefit terms. Investments are reported at fair value.

Deferred outflows and inflows of resources represent the effects on the net pension liability that have occurred after the liability was measured. Therefore, these will affect the net pension liability in future years. Deferred outflows and inflows of resources will be recognized as pension expense in future years; however, contributions subsequent to the measurement period will be recognized during the fiscal year ending June 30, 2023.

OTHER POST-EMPLOYMENT BENEFITS (OPEB)

For purposes of measuring the net OPEB liability and deferred outflows/inflows of resources related to OPEB, and OPEB expense, information about the fiduciary net position of the LACDA's Retiree Benefits Plan (OPEB Plan) and additions to/deductions from the OPEB Plan's fiduciary net position have been determined on the same basis as they are reported by the Plan. For this purpose, benefit payments are recognized when due and payable in accordance with the benefit terms. Investments are reported at fair value.

Deferred outflows and inflows of resources represent the effects on the net OPEB liability that have occurred after the liability was measured. Therefore, these will affect the net OPEB liability in future years. Deferred outflows and inflows of resources will be recognized as OPEB expense in future years; however, contributions subsequent to the measurement period will be recognized during the fiscal year ending June 30, 2023.

FUND BALANCE REPORTING

Fund balance is a measurement of available financial resources and is the difference between total assets and total liabilities in each fund.

GASB Statement No. 54, Fund Balance Reporting and Governmental Fund Type Definitions, distinguishes fund balance classifications that comprise based on the relative strength of the constraints that control the purposes for which specified amounts can be spent. Beginning with

the most restrictive constraints, fund balance amounts will be reported in the following categories in the governmental funds:

Nonspendable fund balance - amounts that cannot be spent because they are either (a) not in spendable form or (b) legally or contractually required to be maintained intact. The nonspendable form criterion includes items that are not expected to be converted to cash, such as inventories and prepaid amounts.

Restricted fund balance - amounts that reflect constraints placed on the use of resources that are either: (a) externally imposed by creditors, grantors, contributors, or laws or regulations of other governments; or (b) imposed by law through constitutional provisions or enabling legislation.

Committed fund balance - amounts that can only be used for specific purposes pursuant to constraints imposed by a formal action of the LACDA's highest level of decision-making authority, the Board of Commissioners of the LACDA. These committed amounts cannot be used for any other purpose unless the LACDA removes or changes the specific use by taking the same type of action. Committed fund balance also should incorporate contractual obligations to the extent that existing resources in the fund have been specifically committed for use in satisfying those contractual requirements. Board action to commit fund balance should occur within the fiscal reporting periods; however, the amount can be determined subsequently.

Assigned fund balance - amounts that are constrained by the LACDA's intent to be used for specific purposes, but that are neither restricted nor committed. Such intent needs to be established by: (a) the governing body itself, or (b) a body or official to which the governing body has delegated the authority to assign amounts to be used for specific purposes. The Board of Commissioners of the LACDA delegated to the Executive Director of the LACDA, or his/her designee, the authority to assign amounts to be used for specific purposes. Such assignments cannot exceed the available fund balance in any particular fund.

Unassigned fund balance - amounts that do not fall into one of the above four categories. This classification represents fund balance that has not been assigned to other funds and that has not been restricted, committed, or assigned to specific purposes within the general fund. The General Fund is the only fund that should report this category of fund balance.

The LACDA's current fund balance practice provides that restricted fund balance be spent first when the expenditure is incurred for which both restricted and unrestricted fund balance is available. Similarly, when expenditure is incurred for purposes for which amounts in any of the unrestricted classifications of fund balance can be used, committed amounts are to be spent first, followed by assigned amounts and then unassigned amounts. GASB Statement No. 54 mandates that this hierarchy of expending fund balance be reported in new categories, using new terminology, and be formally adopted by the LACDA. It should be noted that the new categories only emphasize the extent that the LACDA is bound to honor expenditure constraints and the purposes for which amounts can be spent. The total reported fund balance would remain the same.

USE OF ESTIMATES

The preparation of basic financial statements in conformity with accounting principles generally accepted in the United States of America requires management to make estimates and

assumptions that affect the reported amounts of assets and liabilities, disclosure of contingent assets and liabilities at the date of the basic financial statements, and the reported amounts of revenue and expense during the reporting period. Actual results could differ from such estimates.

RECLASSIFICATIONS

Certain prior year accounts may have been reclassified to conform to current year presentation. These reclassifications had no effect on reported net position.

CONCENTRATION OF RISK

LACDA manages the County's housing programs, economic developments, public housing developments and Section 8 Housing Choice Voucher programs. These programs are fully dependent on continued funding from HUD. Total grants received from HUD during the fiscal year ended June 30, 2022, amounted to approximately \$540 million, or 63% of total revenues of the LACDA during the fiscal year.



FINANCIAL SUMMARIES

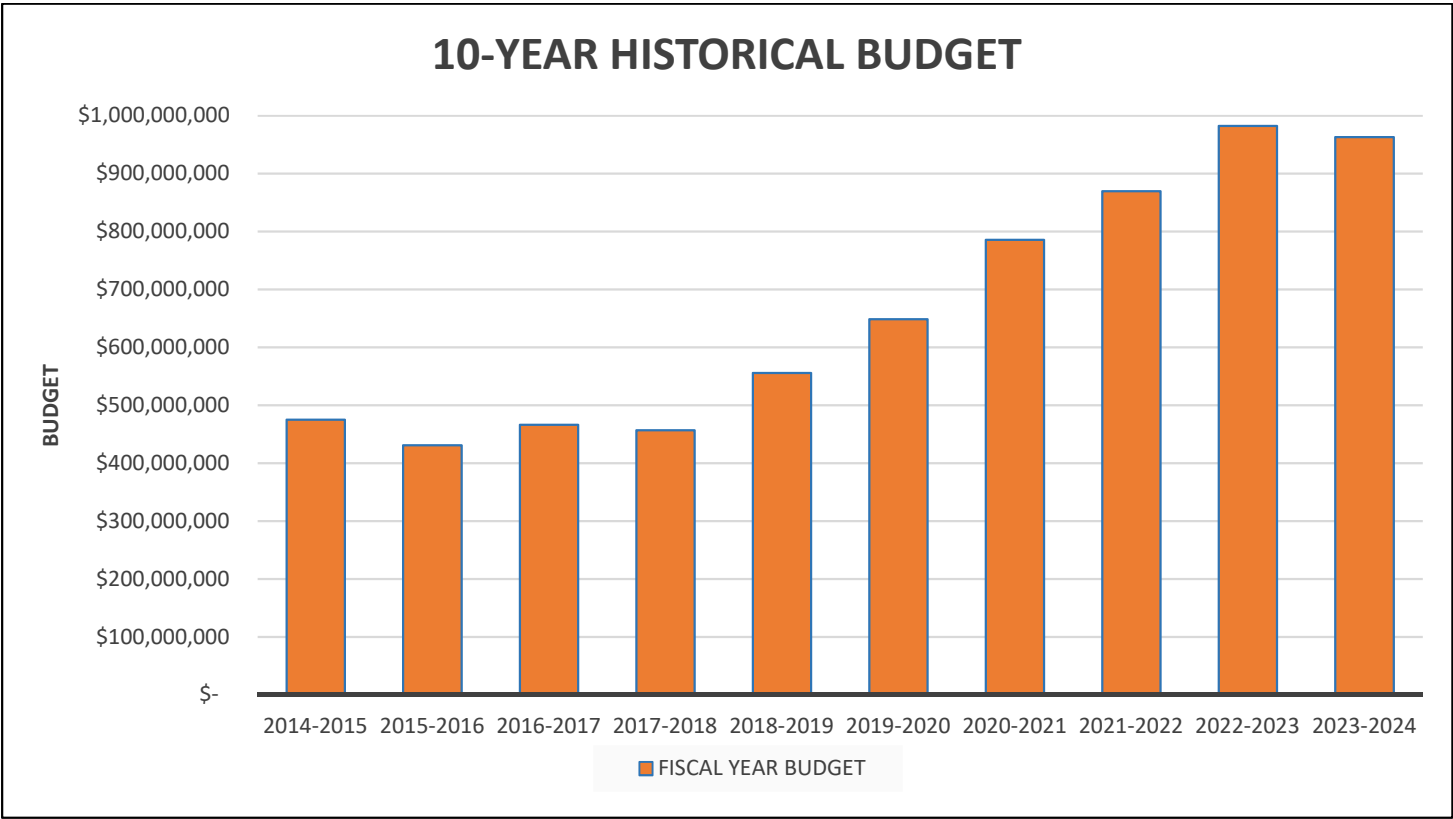


LACDA

Los Angeles County Development Authority

LOS ANGELES COUNTY DEVELOPMENT AUTHORITY
FISCAL YEAR 2023-2024 BUDGET

\$962,925,700



The functions, activities, and program operations of the LACDA are organized by division/unit. Programs are financed by one or more funding sources. FY 2022-2023 and FY 2023-2024 Approved Budgets for each program are detailed in separate sections within the budget book. This section contains financial schedules that provide consolidated information on sources and uses of funds for the agency.

FUNDS

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

MAJOR GOVERNMENTAL FUNDS

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

Other Major Governmental Funds – These funds are derived from specific sources, which are usually required by law or administrative regulations to be accounted for in separate funds. The sources of funds include CDBG, ESG, Economic Development Administration, HOME Investment Partnerships Program, State and County Funds, Contracting Cities, American Rescue Plan, and CARES Act.

PROPRIETARY FUNDS

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

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

BASIS OF BUDGETING

The LACDA Budget is prepared based on two 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

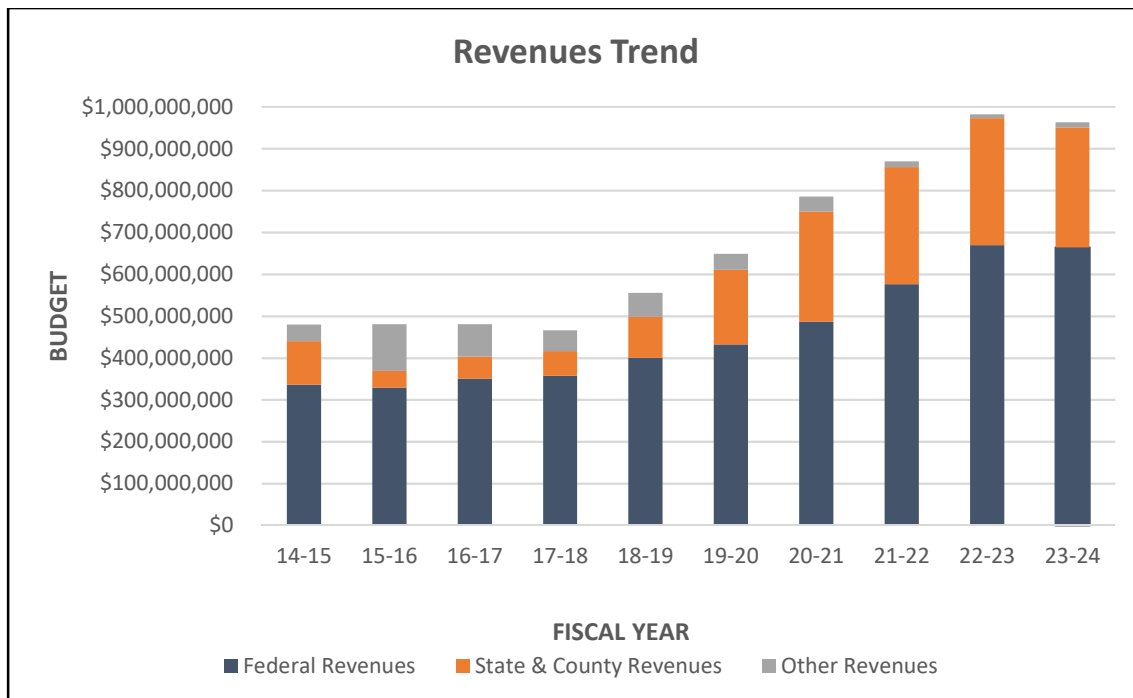
FY 2023-2024 is budgeted at \$962.9 million. The LACDA's primary funding source is through Federal grants and contracts and approximately 67% of the LACDA's FY 2023-2024 funding will come from HUD. Listed below are the major funding sources and their respective programs:

1. HUD funds are budgeted at \$645.4 million. The majority of HUD funds consist of \$532.3 million in various housing assistance programs such as HCV, Emergency Housing Vouchers, Continuum of Care, Veterans Affairs Supportive Housing, and Mainstream vouchers. The funding is used to administer a monthly total of over 30,000 in rental subsidies for eligible individuals and families, seniors, veterans, and persons with disabilities living in unincorporated Los Angeles County and participating cities. The Budget includes \$48.9 million in Public Housing and Modernization funding manages and maintains 3,229 public and affordable housing units, including new and carryover projects throughout Los Angeles County to rehabilitate housing units and perform site improvements; \$36.1 million in CDBG funding to develop viable urban communities by providing decent housing and a suitable living environment, and by expanding economic opportunities, principally for low- and moderate-income persons; \$13.4 million in HOME funding to increase homeownership and affordable housing opportunities for low and very low-income households; \$9.8 million in CARES Act and American Rescue Plan (ARP) to provide fast and direct economic aid to the American people negatively impacted by the COVID-19 pandemic; \$2.9 million in Emergency Solutions Grants funding to assist individuals and families to quickly regain stability in permanent housing after experiencing a housing crisis or homelessness; and lastly \$2 million for lead-based paint remediation for multi-family properties. This represents 67% of the LACDA's FY 2023-2024 Budget.
2. County funds are budgeted at \$187.3 million. The County funds consist of \$74 million in AHTF for the development of affordable housing units and housing preservation; \$32.1 million in Lead-Based Paint Mitigation funds to support lead-based paint mitigation activities; \$24.7 million in BFH funding to reduce the number of families experiencing or at risk of homelessness; \$13.9 million in Measure H funding to provide monetary incentives to property owners to rent their available units to LACDA voucher holders; \$12.4 million in ARP funding to create new affordable housing units for populations that are affected by the COVID-19 pandemic; \$6.8 million for the CCE Program; \$3.3 million in Capital Projects funding to complete Renovate business façade improvements and Magic Johnson Park construction projects; \$2.7 million in Department of Mental Health funding for the development of supportive housing for the homeless and/or mentally ill individuals/families; \$1 million in County funds for the Public Housing CPP; and the remaining County funds to support other Countywide initiatives. This funding accounts for 20% of the LACDA's FY 2023-2024 Budget.
3. State funds are budgeted at \$99.2 million. The State funds consist of \$84.3 million in NPLH funding for affordable housing development; \$14.4 million in PLHA funding to increase housing stock in cities and County; and the remaining funding is from the Department of Housing and Community Development to provide rental subsidies for Rental Housing Construction Program. This funding accounts for 10% of the LACDA's FY 2023-2024 Budget.

4. Other funds are budgeted at \$31 million. The majority of Other funds consist of \$8.1 million in LACDA General Fund to assist various general activities across the LACDA; \$7.1 million in Federal Aviation Administration and Los Angeles World Airports funding providing grants to eligible property owners to sound insulate residential homes and rental units from noise caused by aircraft arriving and departing the Los Angeles International Airport; \$6.9 million in U.S. Department of Commerce's Economic Development Administration funding to create and retain jobs by providing grants to eligible businesses; \$4.5 million in CARES Act and ARP funding through the Treasury Department to support emergency rental assistance and business relief programs; \$3.2 million in Traffic Administration Services funding to provide Los Angeles Superior Court support in processing and receiving traffic citations, real-time assistance in resolving complaints, and independent monitoring of the Community Service Referral Agencies industry to help improve program reliability and accountability; and the remaining funding is used to support other program initiatives by the LACDA. In total, these funds represent 3% of the LACDA's FY 2023-2024 Budget.

REVENUE TRENDS

The agency's FY 2023-2024 budgeted revenues are primarily comprised of Federal, State and County revenues. The Federal revenues represent 69% of the agency's total budgeted revenues. State and County revenues represent 30% of the total budgeted revenues. Revenue projections are based on several factors, including historical trends, carryover funds, and outcomes of Federal and State Legislation. Because the agency is primarily Federally-funded, historical trends do not always indicate future funding as legislation can drastically affect annual funding levels.



LACDA
SUMMARY OF SOURCES AND USES OF FUNDS

	FY 2021-2022 FINAL APPROVED BUDGET	FY 2021-2022 REVISED BUDGET	FY 2021-2022 ACTUALS	FY 2022-2023 APPROVED BUDGET	FY 2022-2023 ESTIMATE	FY 2023-2024 APPROVED BUDGET
SOURCES						
American Rescue Plan	1,500,000	1,500,000	2,000,800	31,024,300	21,557,800	4,407,100
American Rescue Plan (HUD)	0	0	7,501,500	59,581,200	40,307,200	48,830,000
CA Board of State and Community Corrections	690,600	690,600	567,100	618,200	33,600	0
CA Dept Hsg and Community Dev	105,359,900	117,949,900	143,326,600	173,302,100	118,750,400	99,199,100
Capital Funds	14,428,400	14,428,400	1,345,400	9,920,500	10,297,300	12,751,000
CARES Act	4,857,900	4,857,900	4,322,900	950,000	1,012,300	43,300
CARES Act (HUD)	75,079,200	75,079,200	76,712,500	27,147,000	35,006,500	4,202,600
Cities	1,294,900	1,294,900	33,100	0	1,457,500	0
Community Development Block Grant	45,470,900	45,470,900	35,166,300	35,135,300	28,871,800	36,142,000
Continuum of Care	29,902,000	29,902,000	26,552,000	36,971,500	36,892,300	39,084,100
County Affordable Housing Trust Fund	64,978,200	68,978,200	66,161,300	69,457,200	75,120,900	77,635,400
County Capital Project	9,396,100	9,396,100	6,345,700	3,677,500	3,272,400	3,258,100
County Departments	50,406,900	50,406,900	21,289,200	39,678,800	32,302,600	67,341,500
County Economic Development	10,568,100	10,568,100	8,540,700	13,200	11,718,600	57,400
County Homeless Prevention Initiative (HPI)	787,900	787,900	5,611,200	779,500	426,700	2,111,300
County Other	3,498,400	3,498,400	2,429,300	2,694,100	4,232,400	21,500,100
Court	2,855,800	2,855,800	2,387,100	2,919,000	2,915,000	3,210,300
Economic Development Administration	2,182,600	2,182,600	1,048,900	9,120,600	3,243,700	7,404,600
Emergency Solutions Grants	3,210,000	3,210,000	3,387,100	2,146,200	1,927,600	2,896,700
Family Self-Sufficiency	903,100	903,100	702,800	839,100	852,500	1,213,400
Federal Aviation Administration	7,209,900	7,209,900	5,032,900	8,928,900	5,388,400	7,119,200
General Fund	6,465,600	6,465,600	3,055,900	5,670,800	5,950,200	8,099,900
HOME	10,566,100	12,375,900	5,236,600	9,758,900	7,078,800	13,338,500
HOPWA	498,800	498,800	471,900	618,400	501,300	863,900
HUD Other	842,300	842,300	365,000	2,130,100	668,700	3,123,300
Los Angeles World Airport	1,786,800	1,786,800	317,700	145,700	139,200	0
Mainstream	445,000	445,000	864,800	2,849,400	2,218,600	3,567,300
Measure H	14,629,800	14,629,800	6,862,200	12,629,500	20,130,900	15,368,800
Mod Rehab Voucher	189,200	189,200	137,500	100,600	500	0
Multi-Family Housing Assistance Payments	3,002,600	3,002,600	2,697,200	3,271,800	2,270,200	3,452,600
Operating Subsidy	28,855,400	28,855,400	31,623,600	30,274,800	28,541,600	31,590,500
Other	604,900	604,900	351,200	222,500	330,100	523,600
Redevelopment Agency	50,000	50,000	21,200	67,000	0	0
Section 8	342,766,400	342,766,400	332,760,500	374,958,400	373,279,100	419,563,100
State Other	0	0	0	0	3,500,000	0
Successor Agency	190,800	190,800	119,800	250,100	172,800	236,800
Veterans Affairs Supportive Housing	24,066,800	24,066,800	24,543,100	24,509,600	24,540,500	24,790,200
TOTAL	869,541,300	887,941,100	829,892,600	982,361,800	904,910,000	962,925,700

LACDA
SUMMARY OF SOURCES AND USES OF FUNDS

USES	FY 2021-2022 FINAL APPROVED BUDGET	FY 2021-2022 REVISED BUDGET	FY 2021-2022 ACTUALS	FY 2022-2023 APPROVED BUDGET	FY 2022-2023 ESTIMATE	FY 2023-2024 APPROVED BUDGET
Accessory Dwelling Unit	1,530,300	1,530,300	20,500	1,456,600	6,000	166,800
Business Incubator	335,000	335,000	280,500	316,400	643,700	504,600
Business Loan/Grant	7,928,900	7,928,900	5,460,000	25,151,300	27,686,200	7,563,500
Business Renovation	3,894,900	3,894,900	2,413,200	13,200	3,703,300	0
Catalytic	1,139,700	1,139,700	397,800	0	4,370,300	45,100
Community Development	41,566,800	41,566,800	30,435,700	39,205,900	40,759,100	45,254,700
Construction Management Services (Ext)	9,394,600	9,394,600	6,304,300	3,677,500	3,265,600	3,158,000
Home Improvement	5,696,400	5,696,400	2,049,000	5,341,700	4,355,000	3,455,400
Homeownership Program	5,278,100	5,278,100	3,000,500	5,341,200	1,816,000	4,837,200
Housing Assistance	403,681,600	422,081,400	395,399,500	503,289,800	480,964,300	536,130,300
Housing Development	191,989,000	191,989,000	221,893,700	249,958,400	190,481,300	194,670,200
LACDA General	4,627,100	4,627,100	2,136,700	3,887,900	5,019,000	6,511,400
Landlord Incentive Program	11,551,100	11,551,100	9,970,800	14,070,300	23,253,400	17,063,400
Lead-Based Paint Mitigation	24,676,300	24,676,300	5,233,900	26,113,000	17,254,600	34,161,400
Other	1,335,900	1,335,900	1,196,900	1,099,600	1,115,500	1,188,800
Other Housing Preservation	2,267,600	2,267,600	3,168,300	1,920,900	1,190,400	1,724,700
Public Housing	32,515,500	32,515,500	34,917,700	34,306,100	32,527,100	37,244,700
Public Housing Modernization	16,023,100	16,023,100	5,667,900	11,825,100	13,828,800	14,871,400
Public Housing Resident Services	2,705,500	2,705,500	2,181,000	2,614,200	1,644,900	2,195,900
Rapid Rehousing	67,889,300	67,889,300	72,289,100	33,059,900	40,917,300	34,691,100
Residential Sound Insulation Program	9,861,400	9,861,400	5,647,400	9,799,600	6,377,600	7,689,200
Section 108 Program	20,793,200	20,793,200	17,440,500	6,994,200	815,600	6,587,600
Supportive Social Services	4,200	4,200	600	0	0	0
Traffic Administration Services	2,855,800	2,855,800	2,387,100	2,919,000	2,915,000	3,210,300
TOTAL	869,541,300	887,941,100	829,892,600	982,361,800	904,910,000	962,925,700

**LOS ANGELES COUNTY DEVELOPMENT AUTHORITY
SUMMARY OF SOURCES AND USES OF FUNDS
INTERNAL SERVICE PROGRAMS**

SOURCES	FY 2021-2022 APPROVED BUDGET	FY 2021-2022 REVISED BUDGET	FY 2021-2022 ACTUALS	FY 2022-2023 APPROVED BUDGET	FY 2022-2023 ESTIMATE	FY 2023-2024 APPROVED BUDGET
Other Fees and Charges	17,978,700	17,978,700	13,616,100	16,639,000	15,888,600	18,700,000
Construction Management Fees	8,703,000	8,703,000	6,840,300	8,085,800	7,444,400	8,298,200
State/County Revenue	-	-	-	127,400	-	-
Investment Interest	-	-	34,300	-	-	-
Other Reserves	(160,000)	(160,000)	(1,222,600)	-	-	-
Other Revenue	-	-	95,300	-	64,300	30,000
TOTAL	26,521,700	26,521,700	19,363,400	24,852,200	23,397,300	27,028,200

USES	FY 2021-2022 APPROVED BUDGET	FY 2021-2022 REVISED BUDGET	FY 2021-2022 ACTUALS	FY 2022-2023 APPROVED BUDGET	FY 2022-2023 ESTIMATE	FY 2023-2024 APPROVED BUDGET
Personnel	14,740,300	14,740,300	10,394,900	14,181,700	12,816,000	14,318,000
Services & Supplies	11,781,400	11,781,400	10,012,900	10,670,500	10,581,300	12,700,200
Capital Outlays	0	0	-6,300	0	0	10,000
TOTAL	26,521,700	26,521,700	20,401,500	24,852,200	23,397,300	27,028,200

**LOS ANGELES COUNTY DEVELOPMENT AUTHORITY
SUMMARY OF TOTAL USES OF FUNDS BY DIVISION
(Excluding Transfers)**

	FY 2021-2022 APPROVED BUDGET	FY 2021-2022 ACTUALS	FY 2022-2023 APPROVED BUDGET	FY 2022-2023 ESTIMATE	FY 2023-2024 APPROVED BUDGET
OPERATIONS					
Housing Assistance	413,732,500	404,603,300	511,051,100	502,997,200	549,381,200
Housing Operations	51,232,500	42,770,300	48,730,800	47,946,000	54,233,800
Housing Investment & Finance	217,752,300	236,760,800	265,718,200	204,960,600	201,324,900
Community and Economic Development	177,618,000	137,491,800	118,786,700	118,949,900	130,916,200
Special Programs	5,094,400	6,556,200	34,669,100	25,280,000	20,748,200
SUB-TOTAL	<u>865,429,700</u>	<u>828,182,400</u>	<u>978,955,900</u>	<u>900,133,700</u>	<u>956,604,300</u>
General Activities	4,036,600	1,628,300	3,330,900	4,701,300	6,236,400
Executive Office	75,000	75,000	75,000	75,000	75,000
Administrative Services	-	6,900	-	-	10,000
SUB-TOTAL	<u>4,111,600</u>	<u>1,710,200</u>	<u>3,405,900</u>	<u>4,776,300</u>	<u>6,321,400</u>
TOTAL USES	<u>869,541,300</u>	<u>829,892,600</u>	<u>982,361,800</u>	<u>904,910,000</u>	<u>962,925,700</u>

LOS ANGELES COUNTY DEVELOPMENT AUTHORITY
FISCAL YEAR 2023-2024
FUND APPROPRIATIONS

	ACTUAL REVENUES FY 2020-2021	ACTUAL EXPENDITURES/ APPROPRIATIONS FY 2020-2021	ACTUAL REVENUES FY 2021-2022	ACTUAL EXPENDITURES/ APPROPRIATIONS FY 2021-2022	APPROVED BUDGETED REVENUES FY 2022-2023	APPROVED BUDGETED EXPENDITURES/ APPROPRIATIONS FY 2022-2023	REVENUES ESTIMATE FY 2022-2023	EXPENDITURES/ APPROPRIATIONS ESTIMATE FY 2022-2023	APPROVED BUDGETED REVENUES FY 2023-2024
FUND									
General Fund	25,187,800	39,249,500	(3,238,700)	23,565,900	17,737,900	17,737,900	16,339,300	16,339,300	15,873,200
Federal Housing and Community Development	63,292,400	61,414,600	105,176,800	113,514,000	77,702,000	77,702,000	71,575,800	71,575,800	62,181,500
Other Federal	135,382,200	135,264,500	12,097,900	11,845,600	42,842,700	42,842,700	39,464,900	39,464,900	14,493,700
Local Housing and Community Development	231,170,000	311,205,600	283,900,500	249,606,600	300,866,800	300,866,800	277,145,700	277,145,700	285,967,900
Low and Moderate Income Housing	344,600	599,300	467,100	119,800	250,100	250,100	230,400	230,400	236,800
Subtotal Governmental Funds	<u>455,377,000</u>	<u>547,733,500</u>	<u>398,403,600</u>	<u>398,651,900</u>	<u>439,399,500</u>	<u>439,399,500</u>	<u>404,756,100</u>	<u>404,756,100</u>	<u>378,753,100</u>
Public Housing	37,727,700	32,142,900	41,557,300	36,142,500	42,878,500	42,878,500	39,497,900	39,497,900	47,544,300
Housing Assistance	396,816,400	378,693,700	406,920,700	397,247,600	500,083,800	500,083,800	460,656,000	460,656,000	536,628,300
Subtotal Proprietary Funds	<u>434,544,100</u>	<u>410,836,600</u>	<u>448,478,000</u>	<u>433,390,100</u>	<u>542,962,300</u>	<u>542,962,300</u>	<u>500,153,900</u>	<u>500,153,900</u>	<u>584,172,600</u>
Total Governmental and Proprietary Funds	<u>889,921,100</u>	<u>958,570,100</u>	<u>846,881,600</u>	<u>832,042,000</u>	<u>982,361,800</u>	<u>982,361,800</u>	<u>904,910,000</u>	<u>904,910,000</u>	<u>962,925,700</u>
Internal Service Funds	<u>18,699,100</u>	<u>20,915,500</u>	<u>20,585,800</u>	<u>20,385,900</u>	<u>24,852,200</u>	<u>24,852,200</u>	<u>23,397,300</u>	<u>23,397,300</u>	<u>27,028,200</u>

LOS ANGELES COUNTY DEVELOPMENT AUTHORITY
FISCAL YEAR 2023-2024
FUND APPROPRIATIONS

	PRELIMINARY FUND EQUITY (Ending FY 2022-2023)	APPROVED REVENUES	APPROVED APPROPRIATIONS	PRELIMINARY FUND BALANCE VARIANCE (FY 2022-2023) vs. (FY 2023-2024)	PRELIMINARY FUND BALANCE (Beginning FY 2023-2024)
FUND					
General Fund	65,840,900	15,873,200	15,873,200	0	65,840,900
Federal Housing and Community Development	(538,400)	62,181,500	62,181,500	0	(538,400)
Other Federal	1,438,900	14,493,700	14,493,700	0	1,438,900
Local Housing and Community Development	450,262,100	285,967,900	285,967,900	0	450,262,100
Low and Moderate Income Housing	9,556,100	236,800	236,800	0	9,556,100
Subtotal Governmental Funds	<u>526,559,600</u>	<u>378,753,100</u>	<u>378,753,100</u>	<u>0</u>	<u>526,559,600</u>
Public Housing	127,555,100	47,544,300	47,544,300	0	127,555,100
Housing Assistance	23,196,100	536,628,300	536,628,300	0	23,196,100
Subtotal Proprietary Funds	<u>150,751,200</u>	<u>584,172,600</u>	<u>584,172,600</u>	<u>0</u>	<u>150,751,200</u>
Total Governmental and Proprietary Funds	<u>677,310,800</u>	<u>962,925,700</u>	<u>962,925,700</u>	<u>0</u>	<u>677,310,800</u>
Internal Service Funds	<u>6,880,300</u>	<u>27,028,200</u>	<u>27,028,200</u>	<u>0</u>	<u>6,880,300</u>

Note: The Ending FY 22-23 Fund Equity information is preliminary and is pre-audit.

GOVERNMENTAL FUNDS

At June 30, 2022, the LACDA's total governmental fund balance was \$526,559,574, a net increase of \$6,399,544, or 1.2% from last fiscal year. An increase of \$33.3 million in the Local Housing and Community Development was mainly attributed to additional funding from the State for the administration of the No Place Like Home housing development program, and an increase of \$1.9 million in Other Federal to recognize the CARES Act available revenues in this fiscal year for the Economic Development Revolving Loan Fund. This increase was offset by a decrease of \$26.6 million in General Fund due to a lower market valuation of investment assets at year-end arising from an increase in interest rates by the Federal Reserve. The remaining decrease of \$2.5 million in Federal Housing and Community Development was due to revenues recognized in prior years but expended in the current fiscal year.

PROPRIETARY FUNDS

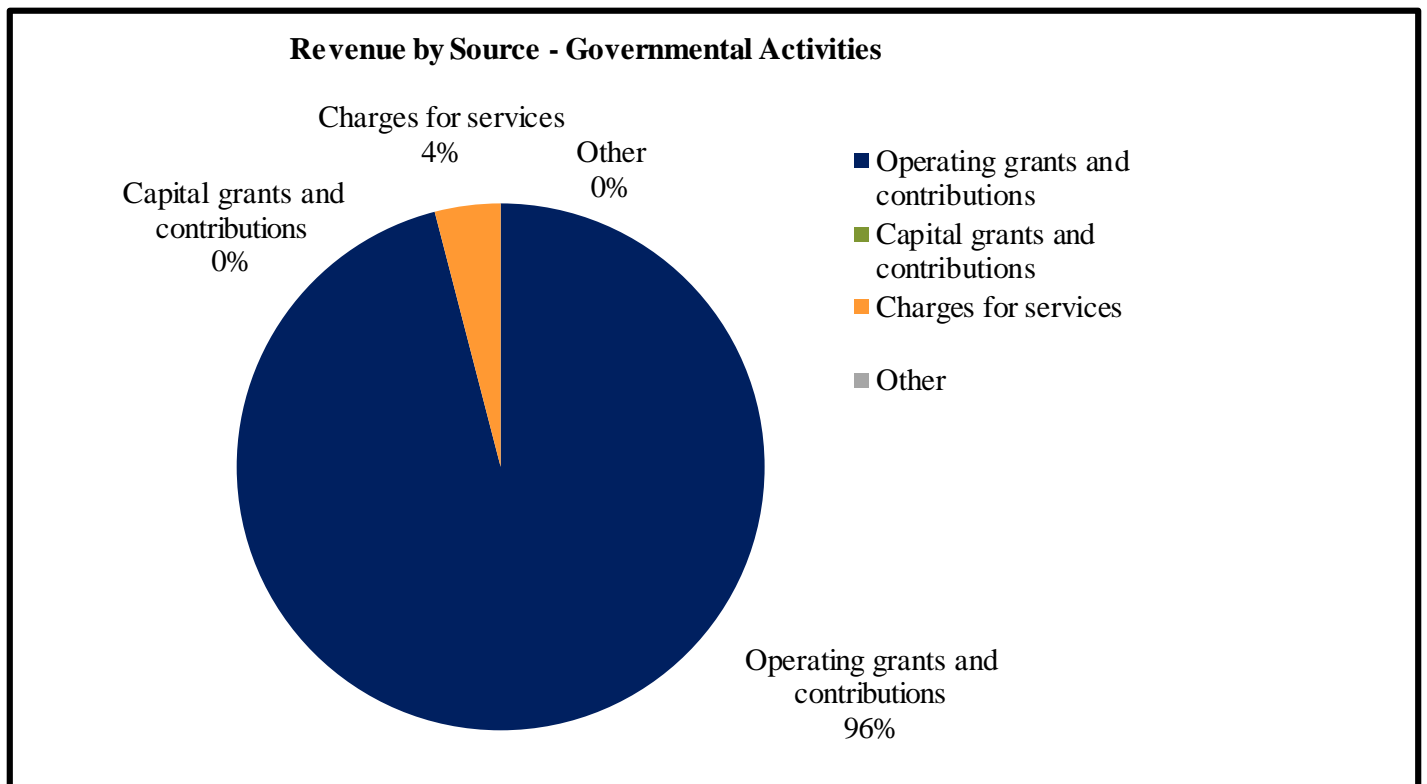
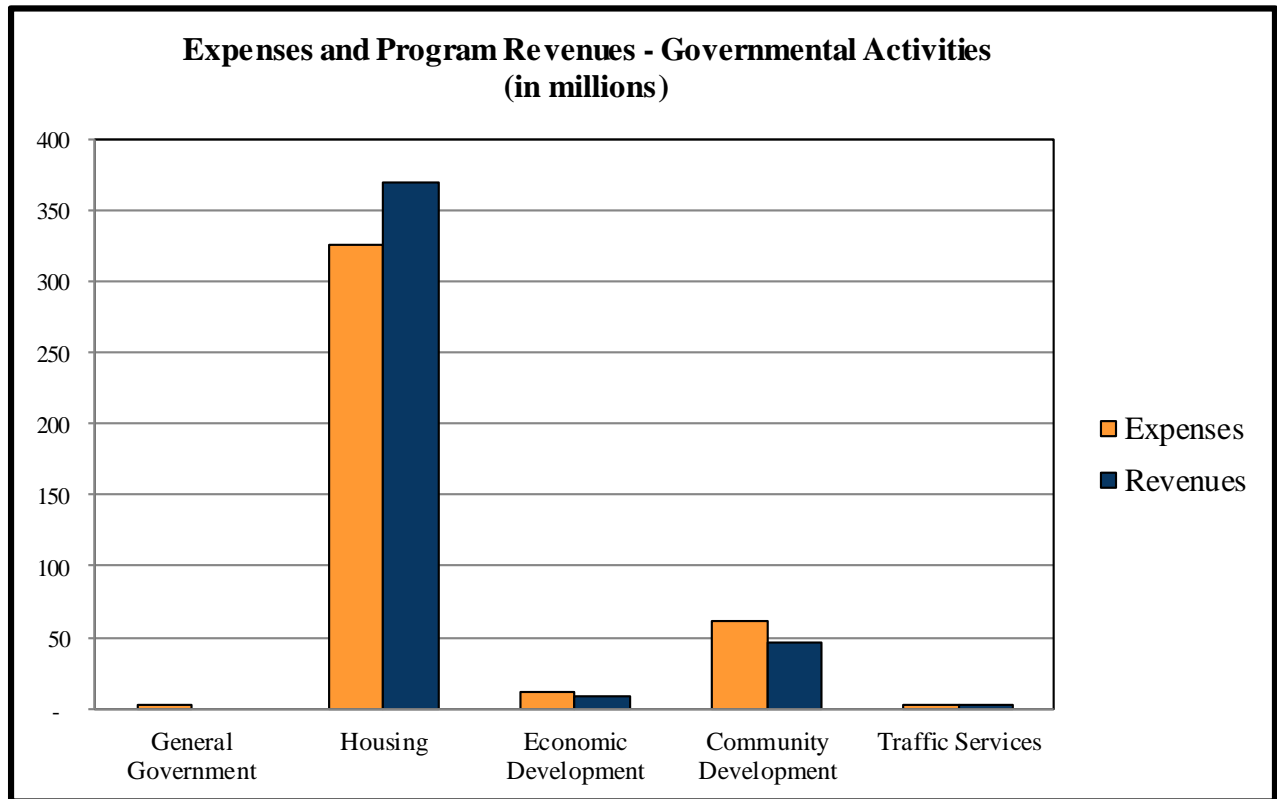
The increase of \$5,232,725 in the net position of the Public Housing Program was due mainly to the addition capital assets funded by the Capital Fund program, the increase in dwelling rental and the decrease in program administration. Additional funding of \$3.7 million was received from the Public Housing Capital Fund for improvement of the housing sites. Dwelling rental revenue of \$14.7 million increased approximately by \$1 million and a decrease of \$1.9 million in program administration expenses as compared with last fiscal year.

The increase of \$182,055 in the net position of the Other Housing Program was due mainly to a decrease in pension and OPEB expenses.

The increase in net position of \$10,533,329 in the Section 8 Program was primarily due to a new funding award of approximately \$8 million in Emergency Housing Vouchers (EHV) and a decrease of \$2 million in pension and OPEB expenses.

LOS ANGELES COUNTY DEVELOPMENT AUTHORITY

Management's Discussion and Analysis Year ended June 30, 2022

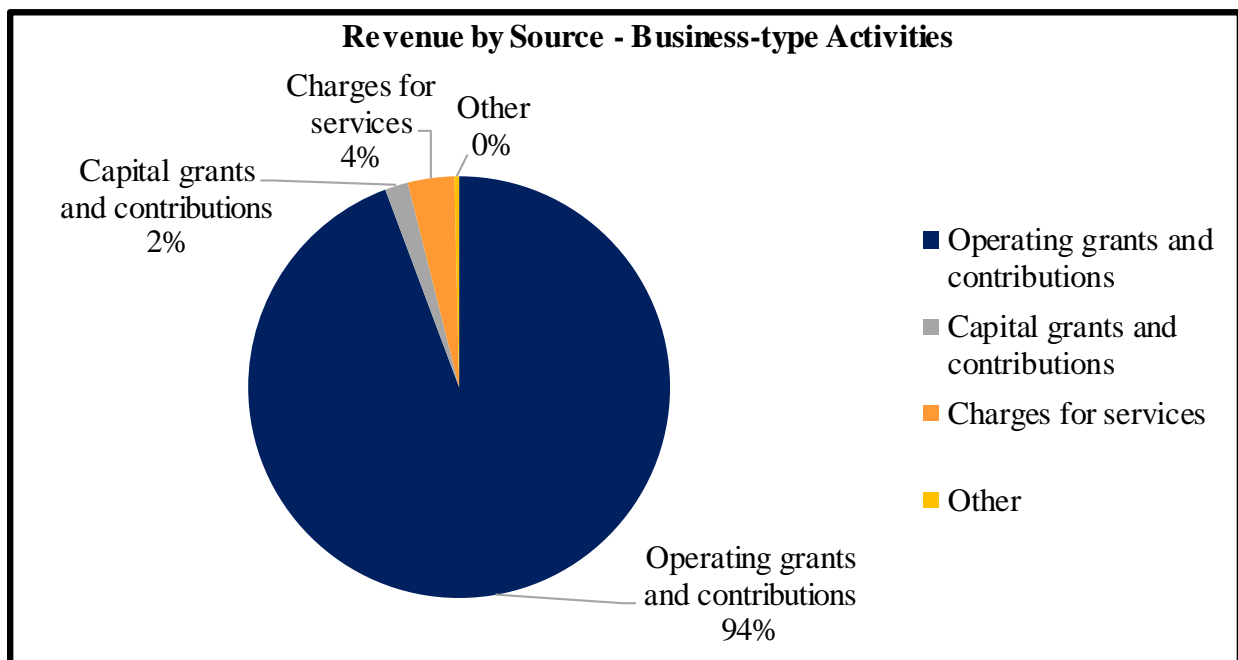
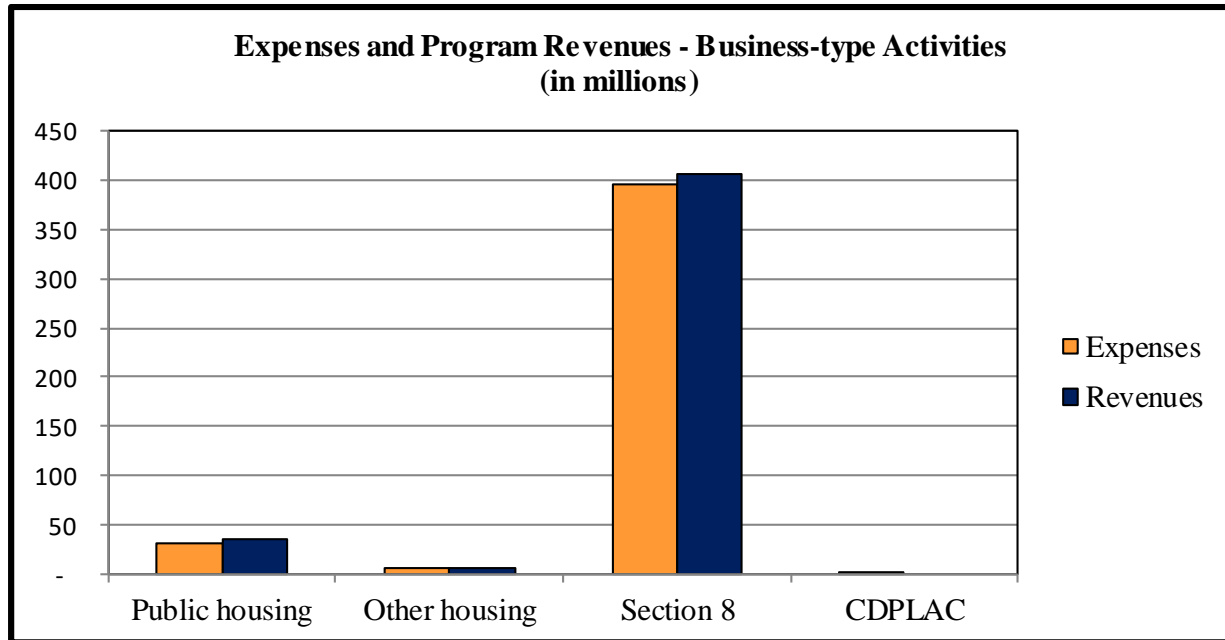


LOS ANGELES COUNTY DEVELOPMENT AUTHORITY

Management's Discussion and Analysis Year ended June 30, 2022

Business-type Activities

The increase of \$15,476,009 in net position for business-type activities was mainly attributed to an increase of \$10.5 million in the Section 8 Program, \$5.2 million in Public Housing and \$0.2 million in the Other Housing Programs. The increase in Section 8 Program was due primarily to a new funding of \$8 million for Emergency Housing Vouchers along with a reduction of \$2 million in pension and OPEB expenses. The remaining increase was due to an increase of \$3.7 million in Public Housing Capital Fund for improvement of the housing sites, and a \$1 million increase in rental revenue.



LOS ANGELES COUNTY DEVELOPMENT AUTHORITY

Statement of Net Position June 30, 2022

	Primary government		
	Governmental activities	Business-type activities	Totals
Assets			
Cash and pooled investments	\$ 549,198,330	\$ 41,100,258	\$ 590,298,588
Restricted investments	9,493,126	-	9,493,126
Accounts receivable, net	3,449,617	1,384,183	4,833,800
Due from other governments	26,287,645	17,626,896	43,914,541
Internal balances	3,064,822	(3,064,822)	-
Notes receivable, net	20,818,407	-	20,818,407
Land held for resale	12,753,608	-	12,753,608
Inventory	50,447	3,125	53,572
Prepaid costs and other assets	711,859	2,687	714,546
Lease receivable	3,182,392	291,468	3,473,860
Net other postemployment benefits asset	3,330,213	2,374,769	5,704,982
Investment in JPA	12,304,006	-	12,304,006
Capital assets:			
Land	29,798,910	58,992,131	88,791,041
Construction in progress	134,315	5,175,991	5,310,306
Capital assets, net of accumulated depreciation/amortization	25,853,964	54,907,432	80,761,396
Total assets	700,431,661	178,794,118	879,225,779
Deferred Outflows of Resources			
Pension related amounts	4,539,313	3,550,400	8,089,713
Other postemployment benefits related amounts	2,909,640	1,191,863	4,101,503
Total deferred outflows of resources	7,448,953	4,742,263	12,191,216
Liabilities			
Accounts payable and accrued liabilities	46,393,087	4,556,541	50,949,628
Due to other governments	5,259,165	2,026,330	7,285,495
Tenant security deposits	42,583	1,127,054	1,169,637
Unearned revenue	6,857,088	2,448,123	9,305,211
Long-term liabilities:			
Due within one year:			
Long-term debt obligations	876,649	195,249	1,071,898
Estimated claims payable	352,554	-	352,554
Accrued compensated absences	1,662,858	1,320,027	2,982,885
Subtotal	2,892,061	1,515,276	4,407,337
Due in more than one year:			
Long-term debt obligations	39,962,498	3,063,497	43,025,995
Estimated claims payable	3,172,986	-	3,172,986
Accrued compensated absences	184,762	146,670	331,432
Net pension liability	11,032,074	2,597,048	13,629,122
Long-term liabilities, net of current portion	54,352,320	5,807,215	60,159,535
Total liabilities	115,796,304	17,480,539	133,276,843
Deferred Inflows of Resources			
Lease related amounts	2,730,820	277,999	3,008,819
Pension related amounts	15,126,247	12,442,115	27,568,362
Other postemployment benefits related amounts	5,307,213	2,584,529	7,891,742
Total deferred inflows of resources	23,164,280	15,304,643	38,468,923
Net Position			
Net investment in capital assets	22,973,045	115,816,808	138,789,853
Restricted for:			
Pension obligations	9,493,126	-	9,493,126
Housing	462,911,971	-	462,911,971
Economic development	23,713,558	-	23,713,558
Community development	22,623,186	-	22,623,186
Traffic services	3,592,857	-	3,592,857
Housing assistance payments	-	13,500,275	13,500,275
Housing improvement projects	-	565,311	565,311
Unrestricted	23,612,287	20,868,805	44,481,092
Total net position	\$ 568,920,030	\$ 150,751,199	\$ 719,671,229

See accompanying notes to basic financial statements.

LOS ANGELES COUNTY DEVELOPMENT AUTHORITY

**Balance Sheet
Governmental Funds
June 30, 2022**

Assets	General fund	Federal housing and community development	Other federal	Local housing and community development	Low and moderate income housing asset fund	Total
Cash and pooled investments	\$ 35,540,153	\$ 10,112,763	\$ 1,159,072	\$ 482,427,089	\$ 3,780,377	\$ 533,019,454
Restricted investments	9,493,126	-	-	-	-	9,493,126
Accounts receivable	3,367,713	11,778	-	25,182	429	3,405,102
Lease receivable	1,870,358	1,312,034	-	-	-	3,182,392
Due from other governments	3,289,602	20,499,083	2,015,359	483,601	-	26,287,645
Due from other funds	9,720,996	-	-	-	-	9,720,996
Advances to other funds	3,064,822	-	-	-	-	3,064,822
Land held for resale	2,646,093	4,215,128	-	56,551	5,835,836	12,753,608
Prepaid costs and other assets	689,915	-	-	-	-	689,915
Total assets	\$ 69,682,778	\$ 36,150,786	\$ 3,174,431	\$ 482,992,423	\$ 9,616,642	\$ 601,617,060
Liabilities, Deferred Inflows of Resources and Fund Balances						
Liabilities:						
Accounts payable and accrued liabilities	\$ 2,128,321	\$ 16,427,872	\$ 538,680	\$ 26,254,543	\$ 60,516	\$ 45,409,932
Due to other funds	-	9,650,000	70,996	-	-	9,720,996
Due to other governments	-	4,726,626	-	532,539	-	5,259,165
Tenant security deposits	42,583	-	-	-	-	42,583
Unearned revenues	756	-	913,066	5,943,266	-	6,857,088
Total liabilities	2,171,660	30,804,498	1,522,742	32,730,348	60,516	67,289,764
Deferred inflows of resources:						
Unavailable revenues	-	4,824,103	212,799	-	-	5,036,902
Lease related amounts	1,670,193	1,060,627	-	-	-	2,730,820
Total deferred inflows of resources	1,670,193	5,884,730	212,799	-	-	7,767,722
Fund balances:						
Nonspendable						
Land held for resale	2,646,093	-	-	-	-	2,646,093
Lease receivable	200,165	-	-	-	-	200,165
Inventory, prepaid costs and other assets	689,915	-	-	-	-	689,915
Restricted						
Pension obligations	9,493,126	-	-	-	-	9,493,126
Housing	26,456,112	-	1,116,248	421,238,891	9,556,126	458,367,377
Economic development	9,668,857	-	322,642	13,722,059	-	23,713,558
Community development	10,422,610	-	-	11,708,268	-	22,130,878
Traffic services	-	-	-	3,592,857	-	3,592,857
Unassigned	6,264,047	(538,442)	-	-	-	5,725,605
Total fund balances	65,840,925	(538,442)	1,438,890	450,262,075	9,556,126	526,559,574
Total liabilities, deferred inflows of resources and fund balances	\$ 69,682,778	\$ 36,150,786	\$ 3,174,431	\$ 482,992,423	\$ 9,616,642	\$ 601,617,060

See accompanying notes to basic financial statements.

LOS ANGELES COUNTY DEVELOPMENT AUTHORITY

Statement of Net Position Proprietary Funds June 30, 2022

Assets	Public housing	Other housing	Section 8 program	CDPLAC	Totals	Internal service funds
Current assets:						
Cash and pooled investments	\$ 10,394,113	\$ 6,111,230	\$ 24,594,915	\$ -	\$ 41,100,258	\$ 16,178,876
Accounts receivable, net	409,491	39,360	935,332	-	1,384,183	44,515
Due from other governments	3,836,200	1,324,694	12,466,002	-	17,626,896	-
Inventory	1,961	-	1,164	-	3,125	50,447
Prepaid costs and other assets	-	-	2,687	-	2,687	21,944
Total current assets	14,641,765	7,475,284	38,000,100	-	60,117,149	16,295,782
Noncurrent assets:						
Lease receivable	291,468	-	-	-	291,468	-
Net other postemployment benefits asset	1,224,016	76,263	1,074,490	-	2,374,769	817,173
Capital assets, net	109,918,805	8,094,840	1,061,909	-	119,075,554	33,597,124
Total noncurrent assets	111,434,289	8,171,103	2,136,399	-	121,741,791	34,414,297
Total assets	126,076,054	15,646,387	40,136,499	-	181,858,940	50,710,079
Deferred Outflows of Resources						
Pension related amounts	1,109,900	139,220	2,301,280	-	3,550,400	1,260,964
Other postemployment benefits related amounts	567,646	44,107	580,110	-	1,191,863	597,305
Total deferred outflows of resources	1,677,546	183,327	2,881,390	-	4,742,263	1,858,269
Liabilities						
Current liabilities:						
Accounts payable and accrued liabilities	3,546,038	370,792	639,711	-	4,556,541	910,913
Due to other governments	461,189	-	1,565,141	-	2,026,330	-
Advances from other funds	218,887	114,315	2,731,620	-	3,064,822	-
Tenant security deposits	1,026,963	100,091	-	-	1,127,054	-
Unearned revenue	168,847	10,291	2,268,985	-	2,448,123	-
Estimated claims payable	-	-	-	-	-	352,554
Accrued compensated absences	360,479	83,779	875,769	-	1,320,027	560,502
Long-term debt obligations - current portion	-	-	195,249	-	195,249	140,649
Total current liabilities	5,782,403	679,268	8,276,475	-	14,738,146	1,964,618
Noncurrent liabilities:						
Estimated claims payable	-	-	-	-	-	3,172,986
Accrued compensated absences	40,053	9,309	97,308	-	146,670	62,278
Long-term debt obligations	-	2,200,000	863,497	-	3,063,497	34,816,498
Net pension liability	1,000,455	53,614	1,542,979	-	2,597,048	512,970
Total noncurrent liabilities	1,040,508	2,262,923	2,503,784	-	5,807,215	38,564,732
Total liabilities	6,822,911	2,942,191	10,780,259	-	20,545,361	40,529,350
Deferred Inflows of Resources						
Lease related amounts	277,999	-	-	-	277,999	-
Pension related amounts	4,051,580	463,912	7,926,623	-	12,442,115	4,021,475
Other postemployment benefits related amounts	1,363,536	106,060	1,114,933	-	2,584,529	1,137,212
Total deferred inflows of resources	5,693,115	569,972	9,041,556	-	15,304,643	5,158,687
Net Position						
Net investment in capital assets	109,918,805	5,894,840	3,163	-	115,816,808	782,980
Restricted for:						
Housing assistance payments	-	-	13,500,275	-	13,500,275	-
Housing improvement projects	565,311	-	-	-	565,311	-
Unrestricted	4,753,458	6,422,711	9,692,636	-	20,868,805	6,097,331
Total net position	\$ 115,237,574	\$ 12,317,551	\$ 23,196,074	\$ -	\$ 150,751,199	\$ 6,880,311

See accompanying notes to basic financial statements.

LOS ANGELES COUNTY DEVELOPMENT AUTHORITY

Combining Statement of Net Position Internal Service Funds June 30, 2022

Assets	Construction Management	Central Services	Data Processing	Risk Management	Alhambra Building	Total
Cash and pooled investments	\$ 3,455,059	\$ 914,748	\$ 1,725,100	\$ 4,483,676	\$ 5,600,293	\$ 16,178,876
Accounts receivable	-	44,515	-	-	-	44,515
Inventory	-	50,447	-	-	-	50,447
Prepaid costs and other assets	-	-	-	21,944	-	21,944
Net other postemployment benefits asset	370,206	183,903	216,113	23,247	23,704	817,173
Capital assets, net	695,848	51,167	222,371	-	32,627,738	33,597,124
Total assets	4,521,113	1,244,780	2,163,584	4,528,867	38,251,735	50,710,079
Deferred Outflows of Resources						
Pension related amounts	605,720	184,222	435,694	35,328	-	1,260,964
Other postemployment benefits related amounts	254,134	151,231	158,085	15,230	18,625	597,305
Total deferred outflows of resources	859,854	335,453	593,779	50,558	18,625	1,858,269
Liabilities						
Current liabilities:						
Accounts payable and accrued liabilities	141,336	59,003	369,536	31,229	309,809	910,913
Long-term debt obligations - current portion	-	42,522	63,127	-	35,000	140,649
Estimated claims payable	-	-	-	352,554	-	352,554
Accrued compensated absences	229,022	105,742	200,736	17,814	7,188	560,502
Noncurrent liabilities:						
Long-term debt obligations	-	3,672	77,085	-	34,735,741	34,816,498
Estimated claims payable	-	-	-	3,172,986	-	3,172,986
Accrued compensated absences	25,447	11,749	22,304	1,979	799	62,278
Net pension liability	512,970	-	-	-	-	512,970
Total liabilities	908,775	222,688	732,788	3,576,562	35,088,537	40,529,350
Deferred Inflows of Resources						
Pension related amounts	1,924,001	675,945	1,300,274	121,255	-	4,021,475
Other postemployment benefits related amounts	499,544	277,334	298,381	27,074	34,879	1,137,212
Total deferred inflows of resources	2,423,545	953,279	1,598,655	148,329	34,879	5,158,687
Net Position						
Net investment in capital assets	695,848	4,973	82,159	-	-	782,980
Unrestricted	1,352,799	399,293	343,761	854,534	3,146,944	6,097,331
Total net position	\$ 2,048,647	\$ 404,266	\$ 425,920	\$ 854,534	\$ 3,146,944	\$ 6,880,311

LONG-TERM DEBT/LIABILITIES

Debt is used to finance program operations when it is financially beneficial to the agency. Debt is issued when the interest income generated through issuance of the debt is greater than the cost of maintaining the debt, and when the interest rate offered is greater than the interest rate received from alternative investment options. LACDA does not have a debt management policy or established legal debt limits to control the amount or type of debt issued, however all actions must be approved by the County Board of Supervisors and must be in compliance with HUD Guidelines. In some instances, the Housing Advisory Committee must also approve the action. The Board does not have formal guidelines for approval of LACDA's debt; actions are approved on a case-by-case basis. HUD guidelines require that the project be financially feasible and that costs are reasonable. Additionally, all sources of project financing must be committed, and the owner's equity investment will not be unreasonably high. To the extent possible, CDBG funds are disbursed on a pro rata basis with other finances provided to the project; CDBG funds are not to be substituted for non-Federal financial support.

The charts below detail the LACDA's preliminary long-term debt balances, delineated by major fund type, for the year ended June 30, 2022, and include principal payments due during FY 2022-2023.

	Balance, July 1, 2021	Additions	Deletions	Balance, June 30, 2022	Due within one year
<u>Governmental activities:</u>					
General revenue bonds	\$ -	\$ 31,140,000	\$ -	\$ 31,140,000	35,000
Unamortized premium on bonds payable	-	3,630,967	(226)	3,630,741	-
Lease liability	414,261	330,976	(558,831)	186,406	105,649
Direct borrowing					
Section 108 notes payable	7,452,000	-	(1,570,000)	5,882,000	736,000
Total	\$ 7,866,261	\$ 35,101,943	\$ (2,129,057)	\$ 40,839,147	\$ 876,649
<u>Business-type activities:</u>					
Lease revenue bonds	\$ 31,930,000	\$ -	\$ (31,930,000)	\$ -	\$ -
Lease liability	-	1,267,440	(208,694)	1,058,746	195,249
Direct borrowing					
Notes payable	2,200,000	-	-	2,200,000	-
Total	\$ 34,130,000	\$ 1,267,440	\$ (32,138,694)	\$ 3,258,746	\$ 195,249

¹ The payments we receive from participating cities for Section 108 loans are used to cover our liability with HUD, and all payments are processed through a custodial bank.

The LACDA's interest payments on long-term liabilities for Governmental and Business-Type Activities are estimated at \$1,451,263, principal payments estimated at \$1,071,898, and unamortized premium to be credited to interest expense estimated at \$22,681 for the year ending June 30, 2023.

² An independent third-party trustee manages the Revenue Bonds to ensure that the LACDA maintains our debt-service ratio.

Annual debt service requirements to maturity for the general revenue bonds and the unamortized premium on bonds payable (governmental activities) are as follows:

Fiscal year ending June 30:	Unamortized			
	Principal	Interest	Premium	Total
2023	\$ 35,000	\$ 1,253,635	\$ 22,681	\$ 1,311,316
2024	675,000	1,438,225	41,697	2,154,922
2025	705,000	1,403,725	59,244	2,167,969
2026	745,000	1,367,475	77,366	2,189,841
2027	790,000	1,329,100	97,186	2,216,286
2028-2032	4,605,000	5,993,875	858,704	11,457,579
2033-2037	9,200,000	4,290,750	1,635,599	15,126,349
2038-2042	11,730,000	1,790,250	820,754	14,341,004
2043	2,655,000	53,100	17,510	2,725,610
	<u>\$31,140,000</u>	<u>\$18,920,135</u>	<u>\$ 3,630,741</u>	<u>\$53,690,876</u>

Annual debt service requirements to maturity for Section 108 (governmental activities) loans are as follows:

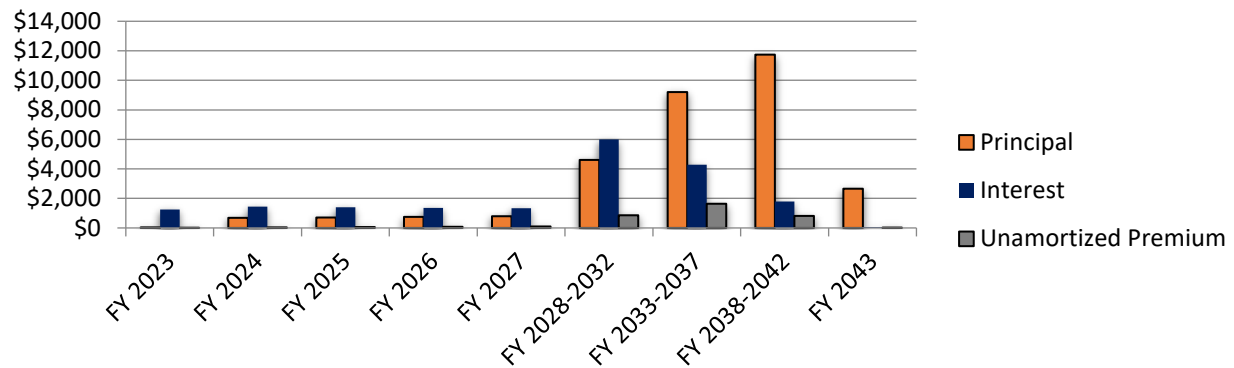
Fiscal year ending June 30:	Principal	Interest	Total
2023	\$ 736,000	\$ 164,030	\$ 900,030
2024	743,000	144,906	887,906
2025	747,000	125,115	872,115
2026	744,000	104,856	848,856
2027	279,000	90,557	369,557
2028-2032	1,390,000	323,505	1,713,505
2033-2037	1,118,000	110,790	1,228,790
2038	125,000	2,241	127,241
	<u>\$ 5,882,000</u>	<u>\$ 1,066,000</u>	<u>\$ 6,948,000</u>

Annual debt service requirements to maturity for the lease liability obligations and related interest are as follows:

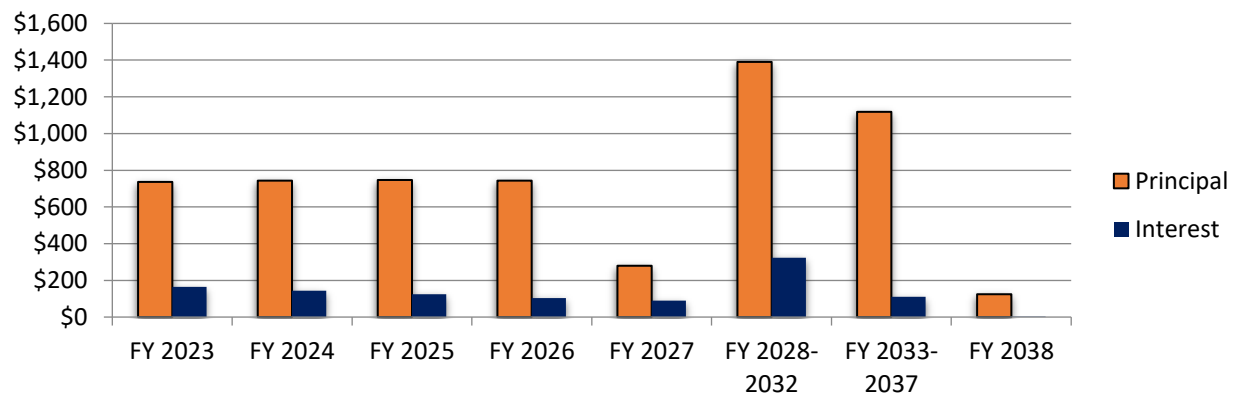
Fiscal year ending June 30:	Principal	Interest	Total
2023	\$ 300,898	\$ 33,598	\$ 334,496
2024	260,225	25,734	285,959
2025	212,978	17,539	230,517
2026	213,612	11,210	224,822
2027	220,109	4,713	224,822
2028 and on	37,330	140	37,470
	<u>\$ 1,245,152</u>	<u>\$ 92,934</u>	<u>\$ 1,338,086</u>

The agency budgets to meet all annual principal repayments and interest payments within the Divisions' budgets. Currently, the agency does not have any balloon payments on debt, and all interest rates are fixed. All revenue bonds are covered at 100%; current revenue streams are sufficient to cover current principal and interest payments. LACDA does not have any tax-supported debts, and does not anticipate issuing any additional debt other than what is disclosed here during FY 2022-2023.

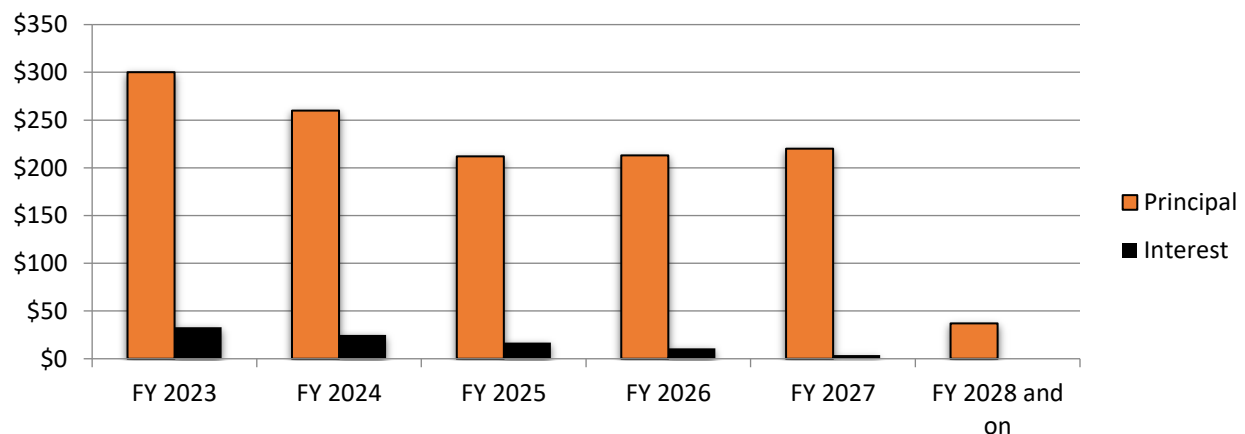
Revenue Bonds Debt Service (in thousands)



Section 108 Debt Service (in thousands)



Lease Liability Debt Service (in thousands)





HOUSING ASSISTANCE



LACDA

Los Angeles County Development Authority

AN OVERVIEW FROM THE DIRECTOR: Aletheia Broom

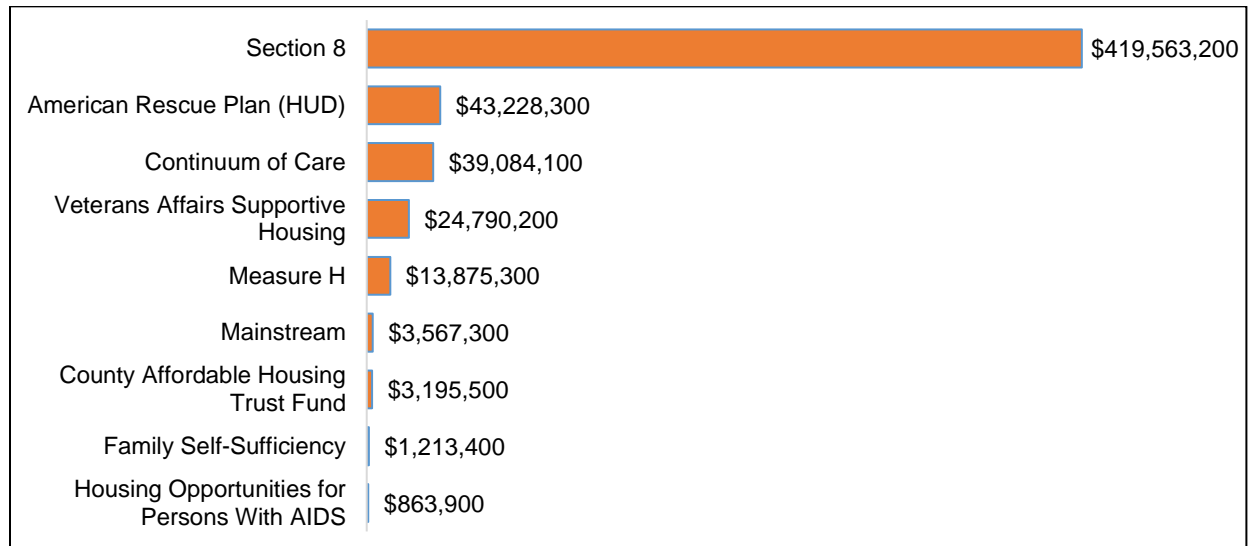
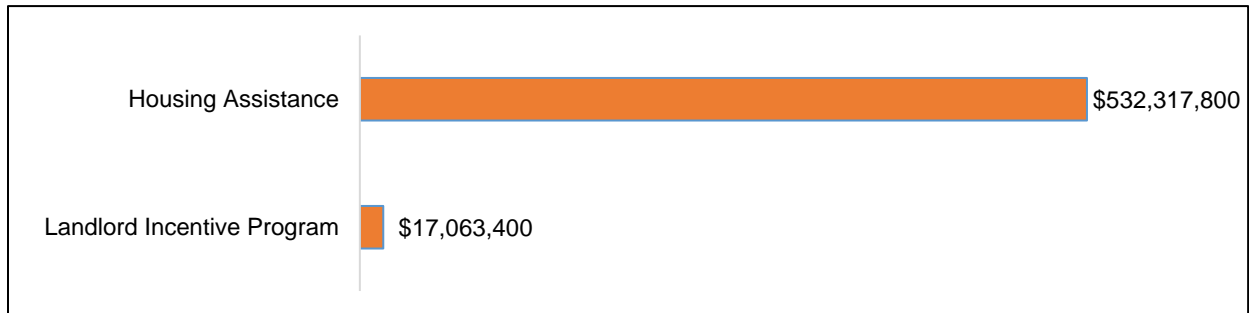
As the Director of the Housing Assistance Division, my objective is to fulfill our new vision to go beyond ***Building Better Lives and Better Neighborhoods*** in the communities we serve. For more than 40 years, the Housing Assistance Division is proud to have been able to provide rental subsidies to 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 300 dedicated employees, the Division receives Federal funds from HUD to provide housing subsidies, paid directly to private landlords, for over 30,000 eligible families, seniors, veterans, and persons with disabilities living in the unincorporated area of Los Angeles and 62 participating cities. The rental subsidy programs include HCV, VASH, CoC, Project-Based Voucher (PBV), Emergency Housing Voucher (EHV), Mainstream, Family Unification, Foster Youth to Independence (FYI), Non-Elderly Disabled (NED), and HOPWA.

In FY 2022-2023, Housing Assistance is projected to spend nearly \$502 million in local and Federal funding to house low-income, homeless, and special needs households; awarded over 210 PBVs to assist homeless, veterans, seniors, and special needs; commenced/completed leasing activities for eight affordable housing developments; issued over 3,000 vouchers to applicant households; and leased 2,436 first-time program participants.

The LACDA continues to be a proud partner in the County's Homeless Initiative. A total of nine Public Housing Agencies have joined and collaborated in efforts to administer a Homeless Incentive Program (HIP). The HIP provides monetary assistance to help homeless families secure decent, safe, and sanitary housing. First, property owners/managers receive the equivalent of one month's rent to hold their units and consider accepting a family with a housing voucher or certificate. The owner may also receive funds when the family moves out to prepare the unit for the next family. Secondly, HIP provides families with a listing of available units, assistance in the preparation for the rental process, transportation to visit units, and financial assistance to cover the application fee, security deposit, utility deposit, and other move-in costs. Since July 1, 2017, the LACDA successfully secured housing for over 5,600 formerly homeless families, expending nearly \$22 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 \$11 million to secure housing for over 4,700 families. Open Doors is a collaborative effort between the LACDA and Los Angeles County.

DIVISION BUDGET \$549,381,200**Sources of Funds****Uses of Funds**

	2022-2023 BUDGET	2022-2023 ESTIMATE	2023-2024 BUDGET
TOTAL FULL-TIME EQUIVALENT (FTE)	303.00	267.88	300.00

Housing Assistance Major Performance Measures:

#	County of Los Angeles Strategic Plan Goal	Program Goal Performance Measure	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024
			Actuals	Adopted	Adopted
1	G I.2.1	Goal: Provide quality housing assistance with care and integrity in Los Angeles County. Performance Measure: Number of vouchers provided.	22,710	24,747	24,993
2	G I.1.5	Goal: Provide local funds to help homeless families and individuals with a Federal housing voucher to secure subsidized housing. Performance Measure: Households receiving benefits.	969	1,100	1,100

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 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$433,941,500	\$419,956,600	\$466,366,200
FTE:	258.94	221.91	240.77

FY 2022-2023 Major Accomplishments:

- As a result of HUD's CARES Act Waivers, received a High Performer rating under Section Eight Management Asset program (SEMAP) for FY 2021-2022 and we are on pace to receive the SEMAP High Performer rating again for FY 2022-2023.
- Utilized 95% of allocated vouchers. Expended 100% of annual Housing Assistance Payments (HAP) funding.
- Continued implementation of Yardi's Rent Café portals for greater interface to improve customer service and streamline processes.

FY 2023-2024 Major Goals:

- Administer 24,993 tenant and project-based vouchers. Maximize voucher/budget utilization by maintaining a 98% or higher voucher or budget utilization rate.
- Maintain a Minimum Standard rating under SEMAP.
- Continue to improve and streamline customer service and communication through improved web features and portals specifically designed to facilitate access to information for owners and tenants.

CONTINUUM OF CARE PROGRAM (CoC)

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

	FY 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$36,971,500	\$36,892,300	\$39,084,100
FTE:	11.30	11.40	11.40

FY 2022-2023 Major Accomplishments:

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

- Reached 83% lease-up rate for existing grants.
- Completed 100% of annual re-examinations.

FY 2023-2024 Major Goals:

- Administer 31 CoC grants to support 1,881 families.
- Strive to reach 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 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$24,509,600	\$24,540,500	\$24,790,200
FTE:	9.00	9.00	9.00

FY 2022-2023 Major Accomplishments:

- Leased up 55% of VASH vouchers.
- Received a new allocation of 250 VASH vouchers.

FY 2023-2024 Major Goals:

- Administer 3,442 VASH vouchers.
- Strive to reach and maintain 90% or better lease-up.
- Maintain communication with the VA and continue to provide technical assistance to VA staff.

HOMELESS PREVENTION INITIATIVE

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

	FY 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$11,454,100	\$13,853,400	\$13,875,300
FTE:	7.77	8.34	8.34

FY 2022-2023 Major Accomplishments:

- Housed 250 formerly homeless veterans and families.
- Issued \$2.3 million to assist formerly homeless veterans and families.
- As the program administrator on behalf of the County, oversaw nine Public Housing Authorities' performance and provided technical assistance, including assistance with policies, procedures, and systems.

FY 2023-2024 Major Goals:

- Attend or conduct 15 property owner outreach events.
- Identify at least 1,100 households to benefit from incentives.
- Continue oversight of nine Public Housing Authorities' performance and provide technical assistance, including assistance with policies, procedures, and systems.

OPEN DOORS

Mission: Expanding the availability of housing for LACDA assisted families. Open Doors supports property owners renting available units to LACDA voucher holders.

	FY 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$2,616,300	\$9,400,000	\$3,188,100
FTE:	7.70	9.04	20.30

FY 2022-2023 Major Accomplishments:

- Provided Sign-On Bonus, Security Deposit Assistance, Damage Mitigation, and Vacancy Loss incentives to property owners in order to assist 575 families.
- Marketed the new Yardi Rental Café upgrade that provides the following:
 - Online tenant and landlord portals that will allow LACDA owners and program participants to upload and process documents.
 - Online certification of income for existing program participants.

FY 2023-2024 Major Goals:

- Provide assistance to 40 families.
- Improve communications with property owners through a team of Customer Service representatives.
- Provide Sign-On Bonus, Security Deposit Assistance, Damage Mitigation, and Vacancy Loss incentives.

FAMILY SELF-SUFFICIENCY PROGRAM (FSS)

Mission: Administer 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. Services may include career counseling, money management, job searching training, and education.

	FY 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$839,100	\$852,400	\$1,213,400
FTE:	7.55	7.55	9.55

FY 2022-2023 Major Accomplishments:

- Increased FSS enrollment to 87% from 85.4% in FY 2021-2022.
- Ended the year with 64% of FSS participants having 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 Coordinator positions.

FY 2023-2024 Major Goals:

- Maintain FSS enrollment at 80% or more.
- Ensure that at least 30% of FSS participants have escrow balances by the end of the fiscal year.
- Receive at least 10 points on SEMAP in the FSS category.
- Increase links and partnerships with supportive service agencies to assist FSS participants in completion of their goals related to self-sufficiency.

HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS PROGRAM (HOPWA)

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

	FY 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$618,400	\$501,300	\$863,900
FTE:	0.74	0.64	0.64

FY 2022-2023 Major Accomplishments:

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

FY 2023-2024 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.

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 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$100,600	\$500	\$0
FTE:	0.00	0.00	0.00

FY 2022-2023 Major Accomplishments:

- This program ended in FY 2022-2023.

Homeless Incentive Program Highlight

Matthew Smith is a 60-year-old Army veteran that has struggled with homelessness due to a disability. Mr. Smith's journey began right after he became disabled and was no longer able to pay his bills. Once homeless, he slept in between two shopping carts dressed in blankets and ate food from trash cans. He began to receive support from various agencies that assisted in medical treatment, transitional housing, & employment. Mr. Smith did find success through various support services such as New Directions, Veterans Affairs, and the LACDA's HIP team. Mr. Smith, with assistance from New Directions, Veterans Affairs, and the LACDA's HIP staff was able to secure housing which led to him renting a home.

Mr. Smith had the benefit of meeting his landlord Deborah Roberson through the HIP team and its list of available units provided by landlords participating in the program. Deborah Roberson is the founder of the non-profit T.D.D Supportive Living Inc. T.D.D Supportive Living Inc.'s mission is to provide "A Home for a Second Chance by Giving Rehabilitative Housing, Life Skills, and Education," which are the tools our community needs to thrive. Ms. Roberson has been an active landlord participant with the LACDA's Section 8 and VASH program for many years. Ms. Roberson brings a wealth of knowledge coupled with her own experience of homelessness. She is an example of not only rising from homelessness to becoming a successful property owner and landlord but integrating her skills and giving back to her community.





HOUSING OPERATIONS



HOUSING
COMMUNITY
ECONOMIC

LACDA

Los Angeles County Development Authority

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

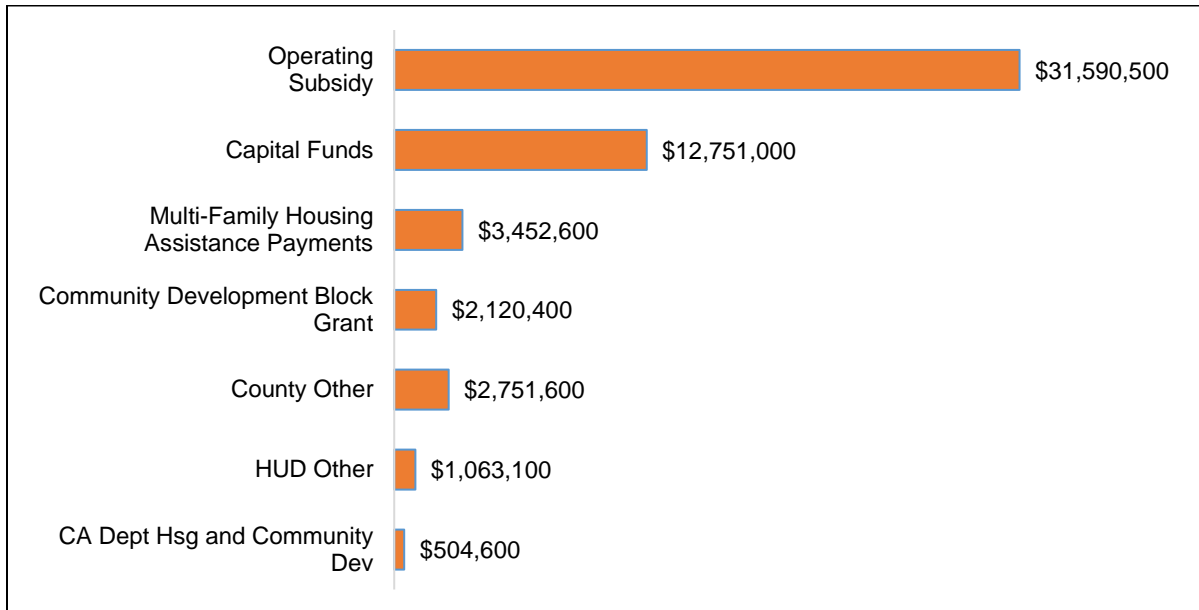
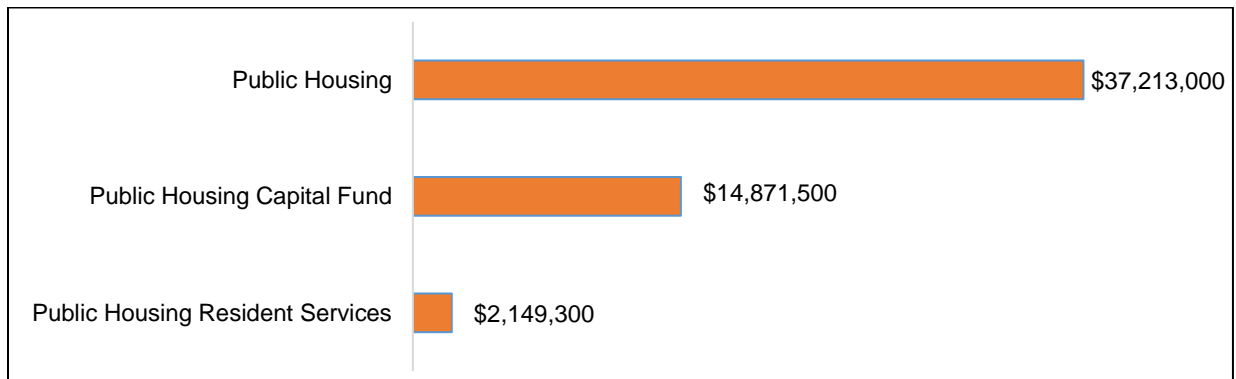
The LACDA has 3,229 public and affordable housing units located throughout Los Angeles County. Portfolio consists of 2,962 public housing units located at 63 sites; 226 units under the Multi-Family/Section 8 New Construction Program at Kings Road in West Hollywood and Lancaster Homes in Lancaster; and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

The Housing Operations Division (HOD) receives Operating Subsidies and Housing Assistance Payments contracts from HUD. Additional revenue consists of rent receipts, County General Funds, and other Federal and State grants. These revenue sources are used to operate and provide modest affordable housing and to provide resident supportive services to families and seniors with limited means.

Our Public Housing Program has been rated High Performer for the last 13 years. The Public Housing Assessment System (PHAS) 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 PHAS score is 98 out of 100.

The Capital Fund Program (CFP) funds from HUD are utilized for modernization and property improvements. The 2023 Capital Fund Grant award will fund 22 new renovation projects Countywide. Additionally, the 2022 CFP grant, CDBG, and State funds will also be used for capital improvements. In FY 2022-2023, HOD completed 60 renovation projects including the South Bay Garden Balconies and Exterior Painting, Harbor Hills Unit Heaters, West Knoll Pipe Coating, Carmelitos Kitchen Rehab (Phase IV), and the Orchard Arms Solar Carport projects. We have also applied for awards and recognition for our sustainability efforts and solar projects in our effort to Go Green.

We look forward to continuing our goal of providing effective property management, quality housing, and a safe environment for low-income families. To achieve this goal, we will continue to partner with public and private agencies, as well as our resident councils. It has been challenging during the pandemic, but we have found creative and innovative ways to continue to provide resident services with educational, recreational and other opportunities to increase self-sufficiency. Some workshops and programs will continue with a virtual option, but we are excited to bring back in-person direct services to our residents. As part of our successful management model, we will also continue our community policing program, lease enforcement, property maintenance and modernization activities as priority for the upcoming year as we strive for another High Performer rating!

DIVISION BUDGET \$54,233,800**Sources of Funds****Uses of Funds**

	2022-2023 BUDGET	2022-2023 ESTIMATE	2023-2024 BUDGET
TOTAL FULL-TIME EQUIVALENT (FTE)	118.00	117.15	119.60

HO Major Performance Measures:

#	County of Los Angeles Strategic Plan Goal	Program Goal Performance Measure	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024
			Actuals	Adopted	Adopted
1	G I.1.5	Goal: Effectively generate and utilize the resources of the LACDA to provide quality affordable housing Performance Measure: Percentage of units occupied	100	100	100
2	G I.1.5	Goal: Implement and administer the CFP, CDBG and other program funds for the improvement and modernization of public housing developments. Performance Measure: Completed projects.	30	40	40

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 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$30,620,600	\$28,111,900	\$31,514,500
FTE:	89.69	91.00	92.18

FY 2022-2023 Major Accomplishments:

- Maintained 100% of annual occupancy rate.
- Collected 92% of rent billed to tenants.
- Abated 100% of emergency work orders within 24 hours.
- Maintained an average score of 90 or higher on annual physical inspection conducted by HUD-REAC. Participated in National Standards for the Physical Inspection of Real Estate (NSPIRE) demonstration for all Asset Management Projects (AMPS).
- Completed 100% of annual unit and building inspections.
- Completed 100% of annual re-examinations for assisted families.

FY 2023-2024 Major Goals:

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

NON-CONVENTIONAL HOUSING PROGRAM

	FY 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$3,771,600	\$3,237,200	\$4,378,900
FTE:	12.25	11.19	11.37

FY 2022-2023 Major Accomplishments:

- Received an "Above Average" rating on the Management and Occupancy Reviews for Kings Road and Lancaster Homes.
- Averaged an annual occupancy rate of 100% at Kings Road and Lancaster Homes.
- Collected 97% of rent billed to tenants.

FY 2023-2024 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 99% at Kings Road and Lancaster Homes.
- Collect 98% of rent billed to tenants.

CAPITAL IMPROVEMENTS

Mission: Implement and administer the Capital Fund Program (CFP), CDBG 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 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$11,825,100	\$13,842,100	\$14,871,500
FTE:	5.50	4.45	4.45

FY 2022-2023 Major Accomplishments:

- Submitted the Annual Statement and updated the Five-Year Action Plan to HUD for the Calendar Year 2023 Capital Fund Program for LACDA.
- Met 100% of the deadlines for the obligation and expenditure of CFP Grant funds.

- Closed and expended 100% of the CY 2020 and CY 2021 CFP Grants and submitted close out documents to HUD.
- Completed 60 renovation projects including the South Bay Garden Exterior Painting, Harbor Hills Unit Heaters, Carmelitos Kitchen Rehab (Phase IV), Orchard Arms Solar Car Ports, and the Nueva Maravilla Generator Installation projects.

FY 2023-2024 Major Goals:

- Submit the Annual Statement and update the Five-Year Action Plan to HUD for CY 2024 Capital Fund Program for LACDA.
- Meet 100% of the deadlines for the obligation and expenditure of CFP Grant funds.
- Close and expend 100% of the CY 2020 Lead and Hazard Grant, and the 2022 CFP Grant and submit close out documents to HUD.
- Complete 40 renovation projects including the South Bay Solar Carports, Nueva Maravilla Windows, Carmelitos Kitchen Rehab (Phase V), and the Lancaster Homes Solar and Orchard Arms Generator Installation projects.

RESIDENT SERVICES PROGRAM

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 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$809,100	\$1,670,100	\$2,382,700
FTE:	3.56	9.51	10.60

FY 2022-2023 Major Accomplishments:

- The Jobs Plus participant enrollment was at 59, with Jobs Plus Earned Income Disregard (JPEID) enrollment of 156. Completed the programming and will continue to work towards assisting residents in securing employment, enrolling in higher education or vocational training.
- Residential Opportunities and Self-Sufficiency (ROSS) programming reached its goal of 200 participants, including seniors, disabled, families or individuals who are working towards housing self-sufficiency and economic independence through increased social safety nets, direct delivery of services or linkages to basic needs, self-development, education, resource allocation and individualized goal planning.

FY 2023-2024 Major Goals:

- The goal for the Jobs Plus Grant participants enrollment is 360, with JPEID enrollment of 384.

- Continue serving 200 ROSS program participants, including seniors, disabled, families or individuals who are working towards housing self-sufficiency and economic independence through increased social safety nets, direct delivery of services or linkages to basic needs, self-development, education, resource allocation and individualized goal planning.
- Resources Centers will coordinate 30 workshops/events, across all sites, with focused service delivery in the key areas of positive holistic parenting, education, financial literacy, digital literacy, and community engagement.
- This year Community Specialist will focus on linking residents to local resources to ensure service gaps are being filled.
- Resident Services staff will develop a site resource guide for residents to local resources and provide a quick reference for emergency resources at largest housing sites.

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 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$1,086,200	\$1,051,000	\$1,086,200
FTE:	2.85	1.00	1.00

FY 2022-2023 Major Accomplishments:

- Conducted 11,000 criminal background checks for the LACDA Section 8, Public Housing, and City Housing Authority applicants.
- Operated Countywide Community Policing Program to reduce crime and follow-up on 2,900 calls for service incidents of criminal activity at 68 Public and Affordable Housing location sites.
- Provided legal support services to HOD Management Team and outside Counsel to address resident lease non-compliance.
- Supported the Countywide Closed-Circuit TV system at 43 public and affordable housing sites.

FY 2023-2024 Major Goals:

- Conduct 100% of criminal background checks for the LACDA Section 8, Public Housing, and City Housing Authority applicants.
- Operate Countywide Community Policing Program to reduce crime and follow-up on 100% of calls for service incidents of criminal activity at 68 Public and Affordable Housing location sites.
- Support the Countywide Closed-Circuit TV system at 43 public and affordable housing sites.

Note: The Crime & Safety Unit (CSU) allocates certain expenditures to each of our eight Asset Management Projects (AMP). Of the full \$2,314,700 FY 2023-2024 Budget, \$79,200 is funded by the Housing Authority of the City of Los Angeles for criminal background checks; \$1,007,000 is funded by the County; both are included in the overall budget. The remaining \$1,228,500 is allocated to each AMP and included in the conventional and non-conventional budget sections.

JUVENILE JUSTICE CRIME PREVENTION PROGRAM (JJCPA)

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

	FY 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$618,200	\$33,600	\$0
FTE:	4.15	0.00	0.00

FY 2022-2023 Major Accomplishments:

- Successfully closed out 2022-2023 grant providing programming for 200 at-risk youth and families.

FY 2023-2024 Major Goals:

- This program will not be funded for FY 2023-2024.

LOS ANGELES COUNTY COMMUNITY DEVELOPMENT FOUNDATION

(LACDF)

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

The Scholarship Program awards are typically \$1,000 for students. Since 1997, LACDF has awarded over \$380,000 in scholarships to over 360 participants, many of whom have since graduated and entered into professional fields of practice including doctors, nurses, and lawyers. In FY 2022-2023, 10 scholarships were awarded.



After School STEM Program

Additionally, the LACDF offers **College Access and Success Workshops** to prepare students for college enrollment and

completion. These workshops include Free Application for Federal Student Aid (FAFSA) assistance, Scholastic Aptitude Test (SAT) test preparation, effective study tips, and assistance with college applications, essays, etc. Professionals within varying fields, facilitate these workshops and are available for follow-up support. These workshops support both the student and parent in making decisions, with a special focus on navigating the transition from high school to college.



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

INITIATIVES & PARTNERSHIPS

The LACDA in collaboration with community partners work towards improving the lives of its residents. The LACDA collaborated with several community non-profits to provide food boxes to families in need. Our partnerships this year also allowed us to provide basic needs such as toiletries, hand sanitizer, soap and bring cheer through toys and gifts to our families and seniors who are most in need.

Partner agencies continue to support LACDA annual holiday events by providing tangible items to make the events festive and successful for both families and seniors. Partners also provide sponsorship for Back to School Jams, Spring and Summer Events, and Resident Council sponsored events.



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

Center continues to provide resident training and workshops at the farm for seniors and youth at Carmelitos.



HOD also partners with the County of Los Angeles and its Department of Mental Health, Department of Public Health, Department of Aging and Senior Services to continue to provide services at our housing developments for our residents. Some new workshops were Senior Health, Financial Literacy, Computer Training, New Yardi Resident Portal Workshops, and so many more.

HOUSING OPERATIONS – CAPITAL IMPROVEMENTS PROGRAM HIGHLIGHTS

Exterior ADA Walkways at Harbor Hills – Orchard Arms Solar Carports

The Housing Operations Capital Improvements Unit is responsible for the rehabilitation of 2,962 units of public housing and 267 units of non-conventional housing located at 68 sites across the County of Los Angeles. Since 2000, Housing Operations has expended \$210 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 FY 2023-2024, the HOD has committed funds for several projects, including Kitchen Rehabilitation, Americans with Disabilities Act Improvements, Window Replacements, Exterior Painting and Balconies. The Capital Fund Grant will also fund non-construction projects, such as the termite abatement projects, security camera installation, and site improvements throughout.



South Bay Gardens Exterior Improvements



HOUSING INVESTMENT & FINANCE

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

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

Finance and Development

One of the primary responsibilities of HIF is the development of affordable housing for families, seniors, and people with special needs by subsidizing projects through a competitive process. This process, known as the Notice of Funding Availability (NOFA), establishes funding criteria and provides incentives for the creation of housing types and amenities to meet County priorities. We can modify or enhance existing financial and point incentives and include new incentives to respond to the changing housing and economic environment. Funds administered through the NOFA have been comprised of a number of funding sources to maximize the County's production of affordable housing, including No Place Like Home funds, Affordable Housing Trust Funds, Federal CDBG and HOME Program funds, Homeless Service Funds, Measure H funds, and Mental Health Service Act funds to finance multi-family affordable and/or supportive rental units that target households with limited means. In FY 2023-2024, HIF anticipates expending approximately \$182 million from various funding sources to continue our efforts to develop critically needed affordable housing units.

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

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

HIF oversees LACDA's role as conduit issuer of multi-family taxable and tax-exempt housing mortgage revenue bonds for qualified housing developments located primarily in the unincorporated areas of Los Angeles County and in cooperating cities within the County. In FY 2023-2024, the Division will submit 10 applications to California Debt Limit Allocation Committee for private activity tax exempt bond allocation for multi-family projects in the amount of \$200 million.

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

Housing Strategies

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

Through our First-Time Home Ownership Program, HIF provides financial assistance to qualified low-income buyers to purchase their first homes. In FY 2023-2024, the Division will fund approximately 48 loans for closing costs and down payment assistance utilizing HOME funds.

CDBG funds are allocated for financial assistance to benefit income eligible homeowners under the Senior Grant Program and Handyworker Programs. In FY 2023-2024, these programs will assist in the rehabilitation of approximately 161 homes with an emphasis on health and safety upgrades, accessibility modifications, deferred maintenance - repairs, which, depending on the program, may include: roofing, windows, doors, electrical, plumbing, heating, attic insulation, water heaters, flooring insulation, bathroom accessibility modifications 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 2023-2024, this program will provide noise mitigation improvements for approximately 100 dwelling units within the RSIP Project Area.

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

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

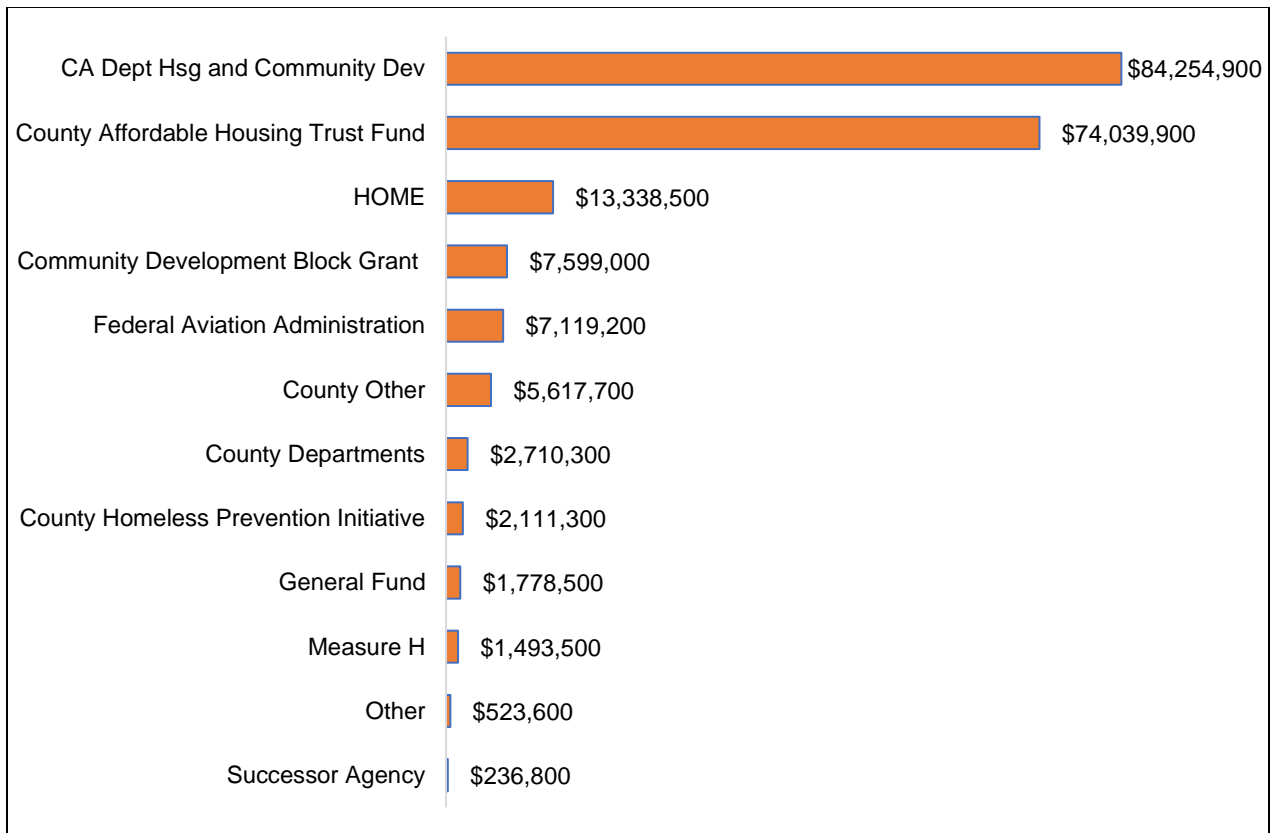
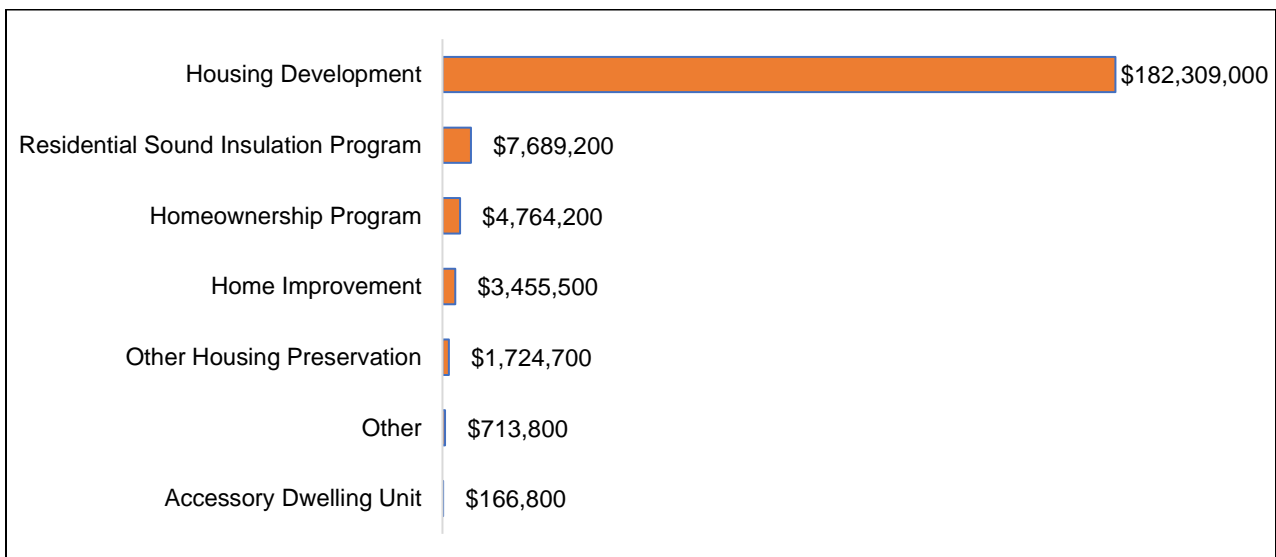
Collaborating with the Chief Executive Officer (CEO), Treasurer-Tax Collector (TTC), and County Counsel, HIF is partnering with mission-driven entities, such as Community Land Trusts (CLTs) and their partner community development corporations, to acquire properties in areas with displacement risk while providing community members with homeownership opportunities. The County allocated \$14 million of one-time funding from the Affordable Housing Programs Budget for the Pilot CLT Partnership Program, for organizations in the LA Community Land Trust Coalition to access funding for the acquisition and/or rehabilitation, with the intention of preserving at least

one non-Chapter 8 property in each Supervisorial District and to maintain as long-term affordable housing for 99 years.

Loan Servicing

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

HIF additionally administers the County's Accessory Dwelling Unit (ADU) Pilot Program using the Homeless Prevention Initiative funds, which provides incentives to residential property owners for constructing second dwelling units or converting existing residential space to house homeless families and individuals. In FY 2023-2024, this program plans to complete construction and occupancy for two accessory dwelling units for the ADU Pilot Program.

DIVISION BUDGET \$200,823,200**Sources of Funds****Uses of Funds**

	2022-2023 BUDGET	2022-2023 ESTIMATE	2023-2024 BUDGET
TOTAL FULL-TIME EQUIVALENT (FTE)*	59.85	46.78	61.70

*Total FTE include Division's Administrative Unit.

Housing Investment and Finance Performance Measures:

#	County of Los Angeles Strategic Plan Goal	Program Goal Performance Measure	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024
			Actuals	Adopted	Adopted
1	G. I. 1 G. I. 2 G. III. 3	Goal: Generate supportive housing in Los Angeles County for families, seniors, and people with special needs. Performance Measure: Number of housing units developed.	537	1423	1368
2	G. I. 1	Goal: 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. Performance Measure: Number of housing units rehabilitated.	104	149	161
3	G. I. 1	Goal: Administer the Residential Sound Insulation Program 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. Performance Measure: Number of dwelling units rehabilitated.	114	136	100
4	G. I. 1	Goal: Provide down payment assistance to qualified first-time homebuyers. Performance Measure: Number of loans funded.	34	48	48

DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS, AND MAJOR GOALS

NO PLACE LIKE HOME (NPLH)

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

	FY 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$167,062,500	\$105,208,800	\$84,254,900
FTE:	12.92	8.99	10.76

FY 2022-2023 Major Accomplishments:

- Issued up to \$46 million through NOFA Round 29.
- Entered into an Exclusive Negotiating Agreement (ENA) for up to \$20 million in support of the County's Restorative Care Village at LAC+USC Medical Center.
- Underwrote and executed loan agreements for 11 projects.
- Began or continued construction of 964 housing units.
- Received Certificates of Occupancy for 54 housing units.

FY 2023-2024 Major Goals:

- Enter into development agreement for up to \$20 million in support of the County's Restorative Care Village at LAC+USC Medical Center.
- Underwrite and execute loan agreements for six projects.
- Begin or continue construction of 400 housing units.

AFFORDABLE HOUSING TRUST FUND (AHTF)

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 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$64,850,800	\$64,673,300	\$73,493,900
FTE:	9.16	6.94	12.90

FY 2022-2023 Major Accomplishments:

- Issued up to \$69 million through NOFA Round 29.
- Underwrote and executed loan agreements for 22 projects.
- Began or continued construction of 1,560 housing units.
- Received Certificates of Occupancy for 2,700 housing units.

FY 2023-2024 Major Goals:

- Issue up to \$69 million through NOFA Round 30.
- Underwrite and execute loan agreements for 10 projects.
- Begin or continue construction of 1,500 housing units.

HOME INVESTMENT PARTNERSHIPS PROGRAM (HOME)

Mission: Provide for the planning, management, administration, and oversight of Federal HOME funds awarded as loans for eligible costs for the pre-development, acquisition, construction, renovation, and/or permanent financing of affordable and special needs multi- and single-family housing units, and for down payment assistance for first-time homebuyers.

	FY 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$9,758,900	\$7,078,800	\$13,338,500
FTE:	4.55	3.78	5.53

FY 2022-2023 Major Accomplishments:

- Continued construction of 173 housing units.
- Received Certificates of Occupancy for 34 housing units.
- Funded 18 loans to qualified first-time homebuyers.

FY 2023-2024 Major Goals:

- Begin or continue construction of 200 housing units.

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 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$362,800	\$331,600	\$8,827,500
FTE:	0.01	0.01	0.17

FY 2022-2023 Major Accomplishments:

- Increased the number of landlords registered with the Los Angeles County Housing Resource Center.
- Attended two County events, trade shows or regional conferences and promote the Los Angeles County Housing Resource Center to landlords and the public.
- Posted at least one for-sale property on the Housing Resource Center's website.

FY 2023-2024 Major Goals:

- Increase the number of landlords registered with the Los Angeles County Housing Resource Center.
- Attend two County events, trade show or conferences to promote the services of the Housing Resource Center to the public.
- Increase the number of services and links shared on the Housing Resource Center for seniors, veterans, and the general public.
- Support predevelopment efforts on the Cudahy Senior Affordable Housing project and begin construction on the projects under the Disaster Recovery Multi-family Housing Program.

RESIDENTIAL SOUND INSULATION PROGRAM (RSIP)

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

	FY 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$9,799,600	\$6,377,600	\$7,689,200
FTE:	4.85	4.67	4.59

FY 2022-2023 Major Accomplishments:

- Completed 69 dwelling units within the RSIP Project Area.

- Corrected the code violations of 15 single-family units and 54 multi-family units in conjunction with acoustical treatment utilizing CDBG funds.
- Completed Acoustical Testing Planning (ATP) initial surveys on 105 units and conducted acoustical noise testing on 35 units.

FY 2023-2024 Major Goals:

- Correct the code violations of 70 single-family units and 30 multi-family units in conjunction with acoustical treatment utilizing CDBG funds.
- Complete ATP initial surveys on 110 units and conduct acoustical noise testing on 30 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 ADU Pilot Program as a source of affordable housing for homeless families or individuals.

	FY 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$5,816,600	\$4,361,000	\$3,622,300
FTE:	4.94	4.85	4.96

FY 2022-2023 Major Accomplishments:

- Completed 102 units (19 loans and 83 grants) under the Senior Home Improvement Program to assist homeowners with limited means for rehabilitation of their homes.
- Completed 67 grants under the Handyworker and Mobile Home Improvement Programs for minor repairs to eligible households with limited means.
- Began first phase of construction on one accessory dwelling unit for the ADU Pilot Program.

FY 2023-2024 Major Goals:

- Complete construction on two accessory dwelling units for the ADU Pilot Program.

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

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

	FY 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$2,173,700	\$7,526,900	\$2,710,300
FTE:	2.33	2.38	1.25

FY 2022-2023 Major Accomplishments:

- Began or continued construction of 1,204 housing units.
- Received Certificates of Occupancy for 574 housing units.

FY 2023-2024 Major Goals:

- Begin or continue construction of 190 housing units.

REVOLVING LOAN FUND (RLF)

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

	FY 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$397,900	\$399,100	\$2,065,800
FTE:	0.06	0.06	0.09

FY 2022-2023 Major Accomplishments:

- Utilized RLF to leverage approximately \$13 million for three affordable housing developments representing approximately 270 units of housing.

FY 2023-2024 Major Goals:

- Increase allocation of funds to the LACHIF program touting its continuing success and utilization by lending partners.

MEASURE H STRATEGY F7

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

	FY 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$1,529,500	\$5,422,300	\$1,493,500
FTE:	2.32	2.09	1.23

FY 2022-2023 Major Accomplishments:

- Began or continued construction of 316 housing units.
- Received Certificates of Occupancy for 254 housing units.

FY 2023-2024 Major Goals:

- Begin or continue construction of 62 housing units.

PROGRAM MONITORING

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

	FY 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$1,902,500	\$933,200	\$1,459,200
FTE:	13.08	9.63	12.58

FY 2022-2023 Major Accomplishments:

- Reviewed and analyzed 257 audited financial statements for the residual receipt loan portfolio.
- Reviewed Annual Owner's Certification reports for 11,413 units.
- Conducted Housing Quality Standard inspections for 345 units.
- Reviewed Tenant File Review documentation for 596 units.
- Conducted random sampling of 50% of single-family occupancy monitoring for the Neighborhood Stabilization Program, Affordable Housing Program, and Home Ownership Program for 1,279 homes.
- Prepared and processed three loan subordination agreements, 100 loan payoffs, 200 title reconveyances and 70 discharges.

FY 2023-2024 Major Goals:

- Review and analyze 272 audited financial statements for the residual receipt loan portfolio.
- Review Annual Owner's Certification reports for 11,955 units.
- Conduct Housing Quality Standard inspections for 1,500 units.
- Review Tenant File Review documentation for 658 units.
- Conduct random sample of up to 50% of single-family occupancy monitoring for the Neighborhood Stabilization Program, Affordable Homeownership Program, and Home Ownership Programs for 1,279 homes.
- Prepare and process 130 loan subordination agreements, 125 loan payoffs, 130 title reconveyances, and 30 discharges.

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

BOND PROGRAM

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 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$383,000	\$266,500	\$413,800
FTE:	2.01	1.31	2.01

FY 2022-2023 Major Accomplishments:

- Submitted six multi-family applications to California Debt Limit Allocation Committee (CDLAC) to request for a bond allocation in the amount of \$187 million (Three applications were granted an award in the amount of \$93 million).
- Submitted two supplemental applications to CDLAC to request for additional bond allocation in the amount of \$2.5 million.

FY 2023-2024 Major Goals:

- Submit 10 multi-family applications to CDLAC to request for a bond allocation in the amount of \$200 million.

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 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$155,800	\$146,100	\$319,200
FTE:	1.00	0.93	2.26

FY 2022-2023 Major Accomplishments:

- Created Density Bonus Homeownership Guidelines and updated land use covenant templates for rental and homeownership projects.
- Recordation of seven rental covenants.
- Recordation of two master covenants for homeownership projects.
- Underwrote and approved sale of four Density Bonus Homeownership units to low- or moderate-income households and anticipate underwriting and approval of five Density Bonus Homeownership units to low- or moderate-income households.

FY 2023-2024 Major Goals:

- Record 13 rental covenants.
- Record four master covenants for homeownership projects.
- Underwrite and approve sale of 13 Density Bonus Homeownership units to low- or moderate-income households.

PROPERTY ACQUISITION AND REHABILITATION

Mission: Secure tax-defaulted properties through Chapter 8 Agreement Sales and market-rate transactions for Community Land Trusts to create long-term affordable housing.

	FY 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$516,000	\$246,600	\$285,200
FTE:	0.91	0.55	1.46

FY 2022-2023 Major Accomplishments:

- Established program design and guidelines for Chapter 8 Community Land Trust Pilot program.
- In conjunction with Construction Management Unit (CMU), oversaw and monitored rehabilitation work on four non-Chapter 8 Community Land Trust projects.

FY 2023-2024 Major Goals:

- With support from CMU, oversee rehabilitation completion for at least five Community Land Trust projects.

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 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$427,600	\$449,600	\$265,500
FTE:	1.21	0.46	1.31

FY 2022-2023 Major Accomplishments:

- Completed data entry of most at-risk projects to anticipate potential intervention strategies that prevent loss of affordable housing stock.
- Obtained rent registry data from Department of Consumer and Business Affairs (DCBA) and began integration into existing datasets.
- Drafted and completed policy brief based on analysis of TRACT and real estate transaction data to report findings on local displacement pressures and propose policy recommendations that foster residential stability.

FY 2023-2024 Major Goals:

- Share and discuss findings and recommendations from TRACT policy brief with Board Offices and interested County departments to inform preservation policy and initiatives consistent with ongoing Board efforts.
- Finalize and present Affordability Watch to the Affordable Housing Coordinating Committee, Board Offices, and other interested County departments.
- Use Affordability Watch to prepare analysis of expiring covenants and regulatory agreements, and devise policy recommendations for LACDA and the County to proactively preserve and maintain affordability restrictions.
- Engage with the Finance & Development Unit to refine NOFA application requirements for affordable housing developments with expiring covenants or regulatory agreements.

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 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$250,100	\$172,700	\$236,800
FTE:	0.40	0.00	0.50

FY 2022-2023 Major Accomplishments:

- Administered Housing Successor projects including preparing annual report, arranging transfer of funds, resolving jurisdictional issues, enforcing obligations, and securing owed payments.
- Continued disposition process for vacant sites in Arcadia and Azusa.

FY 2023-2024 Major Goals:

- Administer Housing Successor projects including preparing annual report, arranging transfer of funds, resolving jurisdictional issues, enforcing obligations, and securing owed payments.
- Continue disposition process and begin negotiations for vacant site in Arcadia. Secure an ENA or otherwise dispose of this housing successor property.

FIRST 5 LA

Mission: Provide technical assistance to First 5 LA 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 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$61,000	\$63,600	\$189,700
FTE:	0.00	0.00	0.00

FY 2022-2023 Major Accomplishments:

- Completed funding for supportive services to First 5 LA projects.

FY 2023-2024 Major Goals:

- Provide funding for transitional reserve to First 5 LA projects.

HOMELESS PROGRAMS

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

	FY 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$164,600	\$1,094,300	\$117,600
FTE:	0.10	0.12	0.10

FY 2022-2023 Major Accomplishments:

- Continued funding construction related costs of two Accessory Dwelling Units (ADUs) to Burbank Housing Corporation.
- Completed construction of 65 units which will provide permanent supportive housing at Pasadena Hope Center.
- Completed construction of 56 units which will provide permanent supportive housing at Home 4 Families.

FY 2023-2024 Major Goals:

- Complete construction of two ADUs under Burbank Housing Corporation which will provide permanent supportive housing in the City of Burbank.

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 multi-family units, and vacant and underutilized sites for housing.

	FY 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$39,700	\$39,800	\$40,300
FTE:	0.00	0.00	0.00

FY 2022-2023 Major Accomplishments:

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

FY 2023-2024 Major Goals:

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

County Celebrates Grand Opening of The Nook in Unincorporated South Whittier



Supervisor Janice Hahn (pictured on the left). Executive Director Emilio Salas joined by LINC CEO, Rebecca F. Clark (far left), LINC President and COO, Suny Lay Chang (to his right), and a new resident.

On August 31, 2022, officials from the Los Angeles County Development Authority (LACDA) joined Los Angeles County Fourth District Supervisor Janice Hahn to celebrate the grand opening of The Nook (Development), a permanent supportive housing development for Transition Age Youth (TAY) living with a mental illness. It was developed by LINC Housing Corporation. The LACDA, in partnership with the Los Angeles County Department of Mental Health, provided \$3.9 million in No Place Like Home funds to assist with the construction. The LACDA also provided 26 Project-Based Vouchers for rental assistance. The Development sits on County-owned land previously occupied by the South Whittier Library. The relocation of the library to a new site in 2016, resulted in the opportunity to bring much needed affordable housing to the vibrant South Whittier community.



The Development is a new three-story building featuring 26 one-bedroom units and one two-bedroom manager's unit. All 26 units will be reserved for individuals earning 30% or less of Area Median Income. The amenities include a community room, office space for food service providers and property management, outdoor space, laundry room, and eight vehicle parking spaces.

Jovenes, an organization that works to help youth end their cycle of homelessness, is the lead service



provider for all units. They have extensive experience providing services to TAY populations. The tenants are ages 18-24, frequent users of emergency and intensive services, including those with mental and physical issues, personal development, and substance abuse. Supportive services include intensive case management, service care coordination, medication support, mental health services, crisis intervention, life building skills, educational and vocational support, wellness recovery groups, and

substance abuse recovery services or referrals for treatment.



LACDA

Los Angeles County Development Authority



Community Development



LACDA

Los Angeles County Development Authority

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

The primary goal of the Community Development Division (CDD) in FY 2023-2024 is to facilitate equitable development and community services throughout unincorporated areas of the County through public and private partnerships. CDD is divided into two units: Grants Management and Construction Management. The Grants Management Unit's (GMU) FY 2023-2024 Budget totals \$128.2 million, an increase of \$12.8 million, or 11.1%, over FY 2022-2023. This increase is the result of receiving \$30 million from the State of California for the Bringing Families Home (BFH) program in FY 2023-2024 and increasing the budget by \$14.6 million from FY 2022-2023. In addition, funding for the Permanent Local Housing Allocation (PLHA) program increased by \$8.7 million in FY 2023-2024.

These increases offset reductions in the State Emergency Solutions Grant-CV (ESG-CV) and Federal ESG-CV. CDD will be overseeing a new program funded by the State of California called Community Care Expansion (CCE). The approximate \$62.7 million will be used to preserve adult and senior care facilities in need of critical repairs or required upgrades, thereby potentially preventing facility closure, which could result in exits to homelessness. Funds can be applied to physical repairs and upgrades on an approved facility's property, including inside or outside the facility, within its property line. The CCE can also fund repairs needed to ensure facilities are compliant with licensing standards. Funding for the new projects will begin in FY 2023-2024 and will last until 2026.

CDD's CDBG Program is the largest Urban County Program in the country. The Division partners with 48 participating cities, 39 community-based organizations/other public agencies, and six County departments. This year, 2023, marks the 49th anniversary of the CDBG Program. Since its inception, the CDBG Program has consistently assisted County residents with limited means through a variety of community and economic development, public infrastructure, social services, and housing rehabilitation programs. Strong partnerships among County departments, participating cities, and community-based organizations/other public agencies have helped ensure the quality and effectiveness of the CDBG Program within the County. We are budgeting \$26.4 million in CDBG funds for FY 2023-2024.

Relatively new to our operations is the PLHA Program from the State of California Housing and Community Development Department which is budgeted at \$14.4 million for FY 2023-2024. These State funds are distributed by formula to participating cities and the unincorporated areas by supervisorial district to be used for an array of affordable housing related activities set forth by the State. These funds are provided annually based on fees collected from housing sales in the County.

We have continued our partnership with the Los Angeles County Department of Public Health for the Lead Free Homes LA (LFHLA) Program. In addition, the Division has received a \$5.3 million grant from HUD for mitigating lead hazards in multi-family housing. A total of \$34.1 million has been budgeted for these activities in FY 2023-2024. These programs will improve the lives of families and children in Los Angeles County through the reduction of lead paint hazards in homes.

The Bringing Families Home (BFH) Program supports families who are involved in the County's child welfare system by providing housing and supportive services. The BFH Program received a second allocation from the State of California in FY 2022-2023, which has been budgeted in FY 2023-2024.

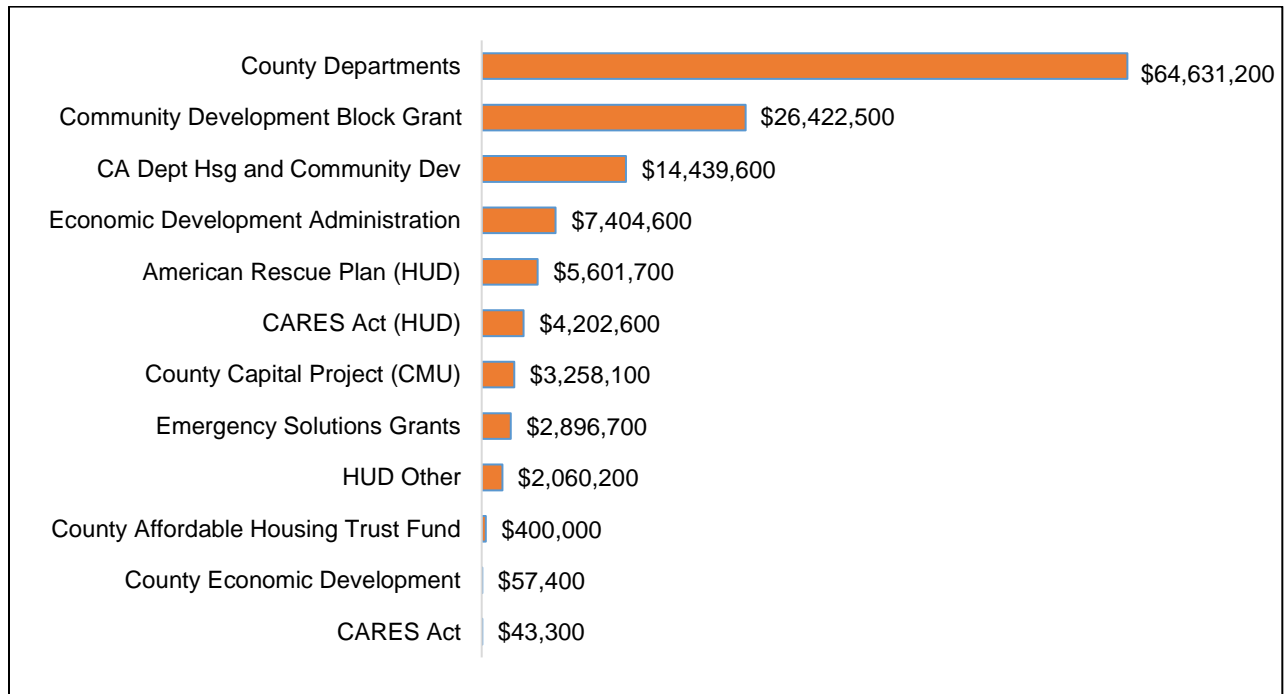
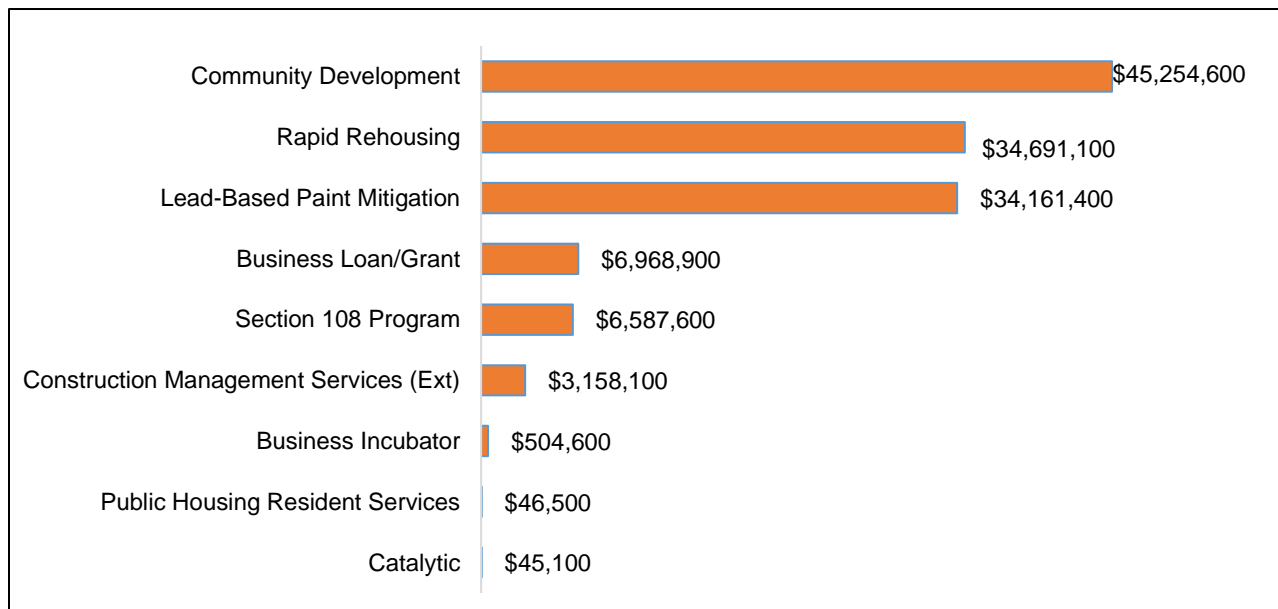
The Community Resource Center (CRC) is a part of the Division that will continue to serve the needs of the unincorporated Whittier community through events, meetings, and educational opportunities.

The Construction Management Unit's (CMU) FY 2023-2024 Budget totals \$3.2 million, a decrease of \$519k, or 14.1% from FY 2022-2023. The decrease is primarily due to the close out of the Magic Johnson Park Phase 1B – Maintenance Yard, San Pedro Senior Center, Temple City Library, and completion of CMU development related services on the Fire Station 110 project. These decreases are offset by an increase for the Renovate Program.

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

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

With 91 staff, the CDD looks forward to continuing to fulfill its mission of *"Putting Dollar\$ Into Action."*

DIVISION BUDGET \$131,417,900**Sources of Funds****Uses of Funds**

	2022-2023 BUDGET	2022-2023 ESTIMATE	2023-2024 BUDGET
TOTAL FULL-TIME EQUIVALENT (FTE)*	86.23	88.04	91.16

*Total FTE include Division's Administrative Unit.

Community Development Major Performance Measures:

#	County of Los Angeles Strategic Plan Goal	Program Goal Performance Measure	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024
			Actuals	Adopted	Adopted
1	G. II. 2	Goal: Mitigate lead based paint hazards in eligible units to protect human health and safety. Performance Measure: Number of units mitigated.	73	726	400
2	G. I. 1 G. I. 2 G. II. 2	Goal: Meet CDBG funding drawdown rate of 1.5 or less to provide decent housing and a suitable living environment, for low-and moderate-income persons. Performance Measure: Drawdown rate.	1.88	1.50	1.50
3	G. I. 1 G. I. 2	Goal: House families under the BFH Program to help prevent children from entering or re-entering into foster care. Performance Measure: Number of families housed.	87	300	900
4	G. I. 2 G. III. 3	Goal: Through the CCE program, preserve adult board and care facilities in need of critical repairs or required upgrades, thereby preventing facility closure and possible homelessness of affected residents. Performance Measure: Number of grants awarded to Adult Board and Care facilities.	0	0	50

DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS, AND MAJOR GOALS

LEAD-BASED PAINT HAZARD MITIGATION PROGRAM

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

	FY 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$26,113,000	\$17,254,600	\$34,161,400
FTE:	9.40	8.68	8.90

FY 2022-2023 Major Accomplishments:

- EXIDE Lead Program: Received approximately 200 applications from the Exide Service Areas, and substantially completed closeout activities for the Exide program.
- Countywide Lead-Free Homes LA Program: Received approximately 800 applications from residents in the Countywide Service Areas.
- HUD Lead Hazard Reduction Grant Program: Conducted outreach efforts to owners who participated in LACDA's Rent Relief and Section 8 Programs, yielding four applications with 33 potential units.

FY 2023-2024 Major Goals:

- EXIDE Lead Program: Closeout program.
- Countywide Lead-Free Homes LA Program: Conduct outreach activities to receive over 600 applications from residents in the Countywide Service Areas.

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 Los Angeles Homeless Services Authority (LAHSA).

	FY 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$57,077,600	\$55,498,400	\$33,401,800
FTE:	28.56	29.25	28.80

FY 2022-2023 Major Accomplishments:

- Developed the 2023-2028 Consolidated Plan and Assessment of Fair Housing. Worked with National Development Council (NDC) to develop the strategic documents; held two community meetings (one in person and one virtual); issued a community survey to obtain public input on community priorities, and developed the 2023-2024 Annual Action Plan.
- Developed the 2023-2028 Consolidated Plan and Assessment of Fair Housing. Worked with National Development Council (NDC) to develop the strategic documents; held two community meetings (one in person and one virtual); issued a community survey to obtain public input on community priorities, and developed the 2023-2024 Annual Action Plan.
- Developed and executed approximately 200 subrecipient contracts and contract amendments during FY 2022-2023. Approximately 174 contracts were new with July 1, 2022, start dates.
- Continued maintenance, upgrades, and enhancements to the various GMU online systems.
- Completed approximately 450 CDBG environmental reviews; reviewed approximately 50 CEQA and Phase I & II documents; completed or reviewed approximately 18 Environmental Assessments; 88 Environmental Service Requests; and 300 Property ID reviews.
- Met the administrative requirements of the Los Angeles Urban County CDBG, ESG, Section 108 Loan, and any other funding during FY 2022-2023 and monitored drawdown of participating cities.
- Held three virtual City Highlights and Training (CHAT) meetings in the months of January, May and September with participating cities. Covered CDBG announcements, 2023-2028 Consolidated Plan for Los Angeles Urban County and Assessment of Fair Housing, upcoming Childcare Providers Grant Program, updates on PLHA, HOME-American Rescue Plan (HOME-ARP), environmental service requests, 2020 Census Low/Moderate Income Data for Planning purposes, and updates to the CDBG System.
- Completed four targeted surveys on three CHAT meetings and conducted Cities Planning Summaries training.
- Continued with construction of the Vermont Manchester mixed-use project.

FY 2023-2024 Major Goals:

- Comply with HUD-mandated drawdown, low- and moderate-income benefit, public service, and planning/administrative performance measures.
- Prepare and execute all subrecipient agency contracts for a July 1, 2023 start date; and monitor drawdown of participating cities.
- Develop and implement new secure electronic processes for participating agencies to interface with the LACDA reporting and information systems.

- Ensure administrative requirements of the Los Angeles Urban County CDBG, ESG, Section 108 Loan, and any other funding sources are met.
- Conduct National Environmental Policy Act (NEPA)/CEQA reviews as necessary.
- Sponsor three CHAT meetings with participating cities.
- Conduct a customer satisfaction survey to determine the satisfaction level of Division program technical assistance, online systems, and customer service during the previous fiscal year.
- Continue focus on fair housing and social equity, by investigating complaints, conducting testing, and community outreach.
- Close out grant administration and complete expenditures for the State and Federal ESG-CV Programs by September 30, 2023 and June 30, 2024, including project monitoring, reporting and meeting program accomplishments.
- Continue with construction of the Vermont Manchester mixed-use project.

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

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

	FY 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$11,941,600	\$6,310,400	\$24,726,800
FTE:	1.80	3.00	4.30

FY 2022-2023 Major Accomplishments:

- Conducted a Request for Proposal process for new funding allocation of \$30 million and awarded contracts to 12 selected subrecipients.
- Provided grant administration to subrecipients, including contract development, project monitoring, reporting, and monthly partner meetings.

FY 2023-2024 Major Goals:

- Provide grant administration to selected subrecipients, including contract development, project monitoring, reporting, and monthly partner meetings.
- Incorporate an additional \$30 million in funding from the State of California.

PERMANENT LOCAL HOUSING ALLOCATION (PLHA) PROGRAM

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

	FY 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$5,739,800	\$12,994,100	\$14,439,600
FTE:	1.10	1.39	3.35

FY 2022-2023 Major Accomplishments:

- The LACDA's Stay Housed LA Program partnership with the County Department of Consumer and Business Affairs continues to provide eviction defense-related services, assisting a total of 658 LA County residents in FY 2022-2023.
- The LACDA successfully applied for PLHA funding for Year 3 and secured \$18,858,143 in funding.
- The LACDA continued to provide Technical Assistance to participating Cities and DCBA.

FY 2023-2024 Major Goals:

- Allocate PLHA funding from HCD to the Supervisorial Districts, participating cities, and County Departments.
- Execute contracts and amendments with participating cities and the DCBA as necessary.
- Develop monitoring plans, monitor the progress of the program, and provide training as needed; and technical assistance to participating cities as requested.
- Submit new PLHA application to HCD for the 4th year of funding based off fees collected from residential real estate transactions in 2022.
- Work with HCD to submit annual report and any additional data as requested.
- Launch a PLHA-specific, technology-based system to track reporting compliance.

COMMERCIAL LOAN AND GRANT PROGRAMS

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

	FY 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$9,754,200	\$8,776,900	\$7,014,000
FTE:	0.00	0.31	0.31

FY 2022-2023 Major Accomplishments:

- Administered and funded one loan and two grants..
- Transfer of various loan programs/funds to the Department of Economic Opportunity (DEO).

FY 2023-2024 Major Goals:

- Administer and fund three grants.

SPECIAL PROJECTS

Mission: Manage and oversee various special projects from Cities, County Departments, Supervisorial Districts, and the State of California.

	FY 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$0	\$4,935,500	\$6,899,400
FTE:	0.00	0.95	1.56

FY 2022-2023 Major Accomplishments:

- Entered into a Grant Agreement with the State of California for \$3.5 million and provided the grant funds to Chinatown Service Center to complete acquisition of the Regional Health Center.
- Received authorization from the County Board of Supervisors for the CCE, completed program design in collaboration with the Departments of Mental Health and Health Services, in accordance with State guidelines, and launched the program website and grant application portal.
- Completed site preparation projects for 45 “tiny house” units as well as homeless facility improvements.

FY 2023-2024 Major Goals:

- Monitor completion of the Chinatown Service Center project.
- Complete construction rehabilitation planning, including the creation of a Scope of Work and cost proposal for all construction projects; and commence construction on CCE projects.

HOME AMERICAN RESCUE PLAN (HOME-ARP)

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

	FY 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$3,447,600	\$168,800	\$5,601,700
FTE:	1.60	0.70	0.85

FY 2022-2023 Major Accomplishments

- Hosted 17 consultation sessions with community stakeholders to identify funding gaps.
- Conducted a HOME-ARP Community Input Survey, achieving a total of 85 respondents.
- Completed a Needs and Gaps Analysis to inform development of the Allocation Plan.
- Presented a draft Allocation Plan for comment with Board of Supervisors staff.

FY 2023-2024 Major Goals:

- Solicit partner agencies to support the development of HOME-ARP program strategies for the priority populations identified within the Allocation Plan.
- Develop program strategies for the priority populations identified within the Allocation Plan.
- Fund Year 1 of Supportive Services targeting the LACDA HOME-ARP priority populations.

CONSTRUCTION MANAGEMENT

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

	FY 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$3,677,500	\$3,255,600	\$3,158,100
FTE:	40.19	40.17	39.20

FY 2022-2023 Major Accomplishments:

- Closed out the Temple City Library project.
- Closed out the Magic Johnson Park Phase 1B – Maintenance Yard project.
- Closed out the San Pedro Senior Center project.
- In collaboration with the DEO, completed 10 Renovate projects.

FY 2023-2024 Major Goals:

- In collaboration with the DEO, begin or continue construction on Renovate projects.
- In collaboration with Department of Public Works (DPW) and Internal Service Department (ISD), contribute towards the development and publication of the Capital Projects Playbook.

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

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 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$771,500	\$798,300	\$990,500
FTE:	3.50	3.20	3.50

FY 2022-2023 Major Accomplishments:

- Provided oversight to four 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.
- Coordinated community special events such as providing 200 families with food and toys through the Holiday Basket Program, a re-opening and National Night Out event to reconnect with the community after the epidemic closures, coordinated the CRC's annual Art Showcase, and worked jointly with the South Whittier School District for a Healthy Living Fair at the local elementary school.
- Provided homework assistance for youth and middle school students, youth counseling, medical and chiropractic services, Home Energy Assistance Program (utility payment) enrollment aid, legal services to individuals and families who are homeless or imminent risk of being homeless, and facility support for English as a Second Language classes, foster youth college preparation sessions, Medi-Cal and CalFresh Enrollment Day, and training of parents of special needs children.
- Enhanced public education on a variety of topics including mental health workshops for local teens, their parents, and local school district leaders in an effort to start the conversation regarding the public health issues in the community
- Continued to research funding opportunities and develop strategies for financial resources.

FY 2023-2024 Major Goals:

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

BUSINESS TECHNOLOGY CENTER (BTC)

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

	FY 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$316,400	\$643,700	\$504,600
FTE:	0.00	0.00	0.00

FY 2022-2023 Major Accomplishments:

- Relocated tenants on second floor to first floor east wing to facilitate leasing of second floor to Honeybee Robotics.
- Facilitated tenant improvements to be undertaken by Honeybee Robotics.

FY 2023-2024 Major Goals:

- Ensure proper completion of tenant improvements undertaken by Honeybee Robotics.
- Continue daily maintenance and operations to support tenants.

FAIR HOUSING SERVICES

Mission: Provide additional fair housing services and create solutions to affirmatively further fair housing in Los Angeles County using County general funds. The Housing Rights Center (HRC) will provide fair housing services such as: housing discrimination counseling; information and referrals; intake, processing, investigation and resolution of housing discrimination complaints; audits to discover patterns of housing discrimination; education and outreach efforts; training on fair housing laws; and development of partnerships to further the goals of fair housing and equal opportunity in housing.

	FY 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$0	\$400,000	\$400,000
FTE:	0.00	0.00	0.00

FY 2022-2023 Major Accomplishments:

- Utilized funds to further fair housing through the HRC in the unincorporated County and participating cities.

FY 2023-2024 Major Goals:

- Continue fair housing activities through the HRC in the unincorporated County and participating cities.
- Seek renewed funding.

PROPERTY MANAGEMENT AND DISPOSITION

Mission: Maintain LACDA-owned properties for future development activities in Los Angeles County.

	FY 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$125,000	\$120,000	\$120,000
FTE:	0.00	0.34	0.39

FY 2022-2023 Major Accomplishments:

- Transferred 22 properties to the County.
- Conducted appraisals on 28 properties.

FY 2023-2024 Major Goals:

- Continue planning and negotiations towards disposing of Atlantis Gardens properties.
- Continue to progress with the transfer/sale/disposal of the 53 parcels on the property disposition list.

ECONOMIC DEVELOPMENT PROGRAMS

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

	FY 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$13,100	\$7,962,400	\$0
FTE:	0.08	0.04	0.00

FY 2022-2023 Major Accomplishments:

- Transferred programs to the DEO and completed program closeout.

FY 2023-2024 Major Goals:

- N/A

YMCA of Greater Long Beach - Youth Institute for Carmelitos

The YMCA Youth Institute (YI) in Carmelitos is a seven-week summer youth development and after-school program focusing on personal, academic, and professional development for middle school through high school aged youth from the Carmelitos Housing Development. Activities include digital media arts learning, college preparation, cultural diversity training and a wilderness retreat. The project was funded using \$77,000 in Community Development Block Grant funds from the Fourth Supervisorial District.



This program allows low income youth chances to learn and practice technology skills and have a safe space to build positive relationships. The YI is open Monday to Friday from 2pm-6pm to provide a safe space for them to socialize, learn, and receive homework help on a drop in basis. The YI has taught youth graphic design skills such as Photoshop, Illustrator, and InDesign as well as photography and video skills such as storyboarding, filming, and editing. The YI has also collaborated with Change Agents Productions to give the youth opportunities to practice their new skills and be compensated in a professional setting.

The participants at the Carmelitos YI visit daily to spend time with each other and share ideas. During the summer program, they collaborate, design magazines, and produce movies. For example, Julia I., alumni class of 2022, received stipends after completing projects with Change Agent Productions using the photography and videography skills she learned through our summer program. Rayshawn B., alumni class of 2021, has also completed paid assignments with Change Agent Productions. Rayshawn is planning to join YI staff this summer as a way to give back to YI and inspire other teens at the Carmelitos Housing Development.

SAN PEDRO COMMUNITY CENTER REFURBISHMENT

Operated by the Los Angeles County Aging & Disabilities Department, the San Pedro Service Center is located at 769 West Third Street in the City of San Pedro. The LACDA oversaw the refurbishment project of the two-level building totaling approximately 12,000 square feet. The project included minor interior demolition, new paint, carpet, tile, acoustical ceiling tiles, light fixtures, customer service desk, sewer pipe repairs, and Americans with Disabilities Act (ADA) upgrades.

The project was funded with \$1,000,000 in Discretionary Funds from the Fourth Supervisorial District and \$700,000 in Productivity and Investment Funds. Construction commenced in January 2022, and was substantially completed in June 2022 for occupancy by the owners.





SPECIAL PROGRAMS



HOUSING
COMMUNITY
ECONOMIC

LACDA

Los Angeles County Development Authority

AN OVERVIEW OF SPECIAL PROGRAMS

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

Traffic Administration Services

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

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

In addition, TAS administers the LACDA's Court-Referred 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 separate entities: The University of California, the United States Department of Agriculture (USDA), and the Los Angeles County Government. The University provides personnel, including researchers and staff, to conduct applied research and extension activities. USDA provides financial support for nutrition programs, including the Expanded Food Nutrition Education Program (EFNEP). The County provides funding to support administrative costs including office rent, utilities, building maintenance, mileage reimbursements, printing, copying, office supplies, and support positions, such as an office manager and clerical staff.

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

Homeless Coordinator

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

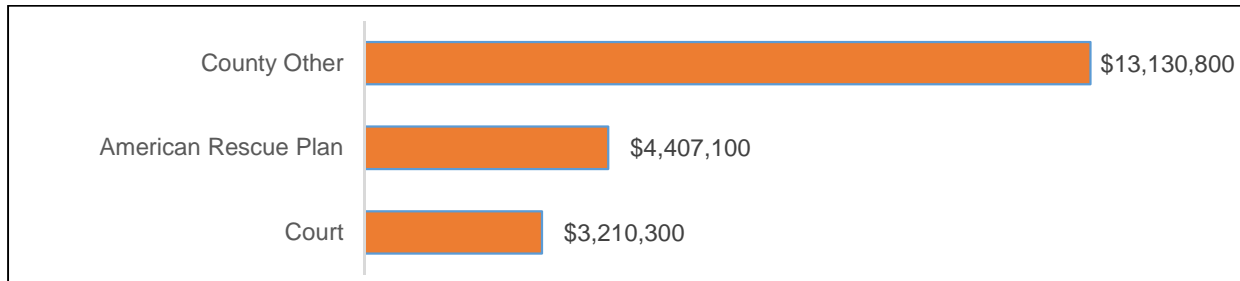
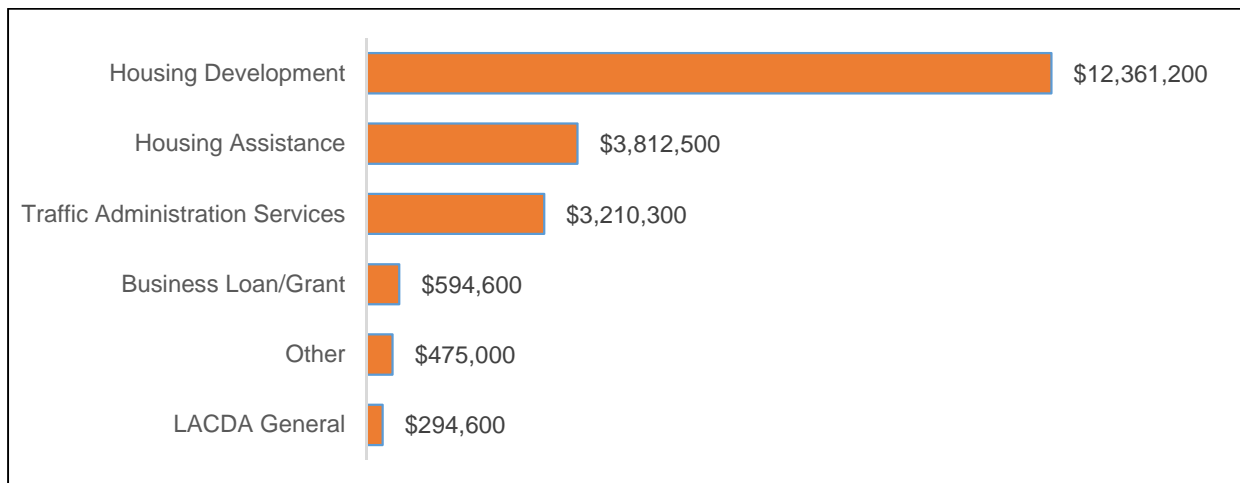
Coronavirus Relief Fund

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

American Rescue Plan Act (ARPA)

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

The LACDA will also administer \$19.7 million in ARPA funds for the Childcare Grant Program to provide economic relief to childcare facilities financially impacted by the COVID-19 pandemic in Los Angeles County.

SPECIAL PROGRAMS BUDGET \$20,748,200**Sources of Funds****Uses of Funds**

	2022-2023 BUDGET	2022-2023 ESTIMATE	2023-2024 BUDGET
TOTAL FULL-TIME EQUIVALENT (FTE)	26.95	23.88	25.40

DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS, AND MAJOR GOALS

ARPA – ENABLED AFFORDABLE HOUSING DEVELOPMENT

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

	FY 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$9,318,100	\$79,000	\$12,361,200
FTE:	1.10	0.10	1.25

FY 2022-2023 Major Accomplishments:

- Issued up to \$32.5 million through NOFA 28.
- Underwrote and/or executed loan agreements for eight projects.

FY 2023-2024 Major Goals:

- Begin or continue construction on 100 housing units.

RENT RELIEF PROGRAM

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

	FY 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$6,309,200	\$2,537,200	\$3,812,500
FTE:	0.15	0.15	0.15

FY 2022-2023 Major Accomplishments:

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

FY 2023-2024 Major Goals:

- Transition to serve in a liaison capacity role to the State as we utilize Emergency Rental Assistance Program Round 2 funds to support ground efforts to prevent evictions through StayHousedLA at the DCBA.

TRAFFIC ADMINISTRATION SERVICES (TAS)

Mission: Provide traffic assistance program services on behalf of the Superior Court of California, County of Los Angeles (Court), in accordance with Section 11205 of the Vehicle Code of the State of California. Develop policies and procedures for the 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 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$2,919,000	\$2,915,00	\$3,210,300
FTE:	21.50	20.80	21.50

FY 2022-2023 Major Accomplishments:

- Completed development and implementation of Community Service Completion Certificate (CSCC) for use by the Court, CSRAs, and TAS. Provided CSCC training to CRCS-approved CSRAs.
- Assisted over 6,600 customers who contacted TAS via telephone, email and the LACDA/TAS website for traffic citation- and traffic school-related matters.
- As directed by the Court, TAS published and distributed 158,280 hardcopies of the Traffic Violator School List during FY 2022-2023.
- Administered CRCS as per the December 23, 2020, CRCS Funding Agreement.
- Maintained, updated, and electronically published the CSRA List via TAS's www.lacommunityservice.com website.
- Conducted periodic review of CRCS Policies and Procedures and CRCS Forms. Revised CSRA Quarterly Report Form to ensure CSRA compliance to CRCS Policies and Procedures.

FY 2023-2024 Major Goals:

- Provide and manage up to 16 Traffic Court Specialist staff assigned at various Los Angeles Superior Court (Court) locations to process and receive traffic citations on behalf of the Court. Provide any additional staffing as needed and as requested by the Court.
- Assist traffic violators who contact TAS via telephone, email, or via the TAS traffic school info webpage (<http://www.latrafficschoolinfo.com>).
- Publish and distribute to Los Angeles County courthouses hardcopies of the Department of Motor Vehicle's Traffic Violator School List every 60 days, pursuant to Section 11205(b) of the California Vehicle Code.
- Administer the CRCS Program as per the CRCS Funding Agreement.
- Maintain and electronically publish the CSRA List to the Court and the public www.lacommunityservice.com

- Provide support to the Court to help orient judicial officers and Court staff with CRCS. Monitor CSRA's on policies and procedures.

ARPA – BUSINESS RELIEF PROGRAMS

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

	FY 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$15,397,100	\$19,020,600	\$594,600
FTE:	3.20	1.83	1.50

FY 2022-2023 Major Accomplishments:

- Provided administrative oversight of the Small Business Rent Relief Program. In collaboration with the DEO, a total of 69 grants were funded for this program.
- Launched the Childcare Grant Program in November 2022 and funded 500 grants.

FY 2023-2024 Major Goals:

- Fund 25 additional grants and closeout the Childcare Grant Program.

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 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$475,000	\$475,000	\$475,000
FTE:	0.00*	0.00*	0.00*

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

FY 2022-2023 Major Accomplishments:

- Provided nutrition education/cooking demonstration and physical activity demonstrations at more than 500 sites around the County including at churches, community centers, 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 18 clubs around Los Angeles County special events and summer camp. The summer camp program is focused on science education designed to enhance campers' science skills. During this period, 4-H provided a rich camp experience to more than 125 youth.
- Provided training and technical expertise for the landscape industry Countywide as well as municipalities through our environmental horticulture program.
- Provided training and technical expertise on agriculture and natural resources issues – including addressing the coyote interface with the public Countywide through our Farm Advisor and Natural Resources and Master Gardener programs.

FY 2023-2024 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 community engagement.
- Through the Expanded Food and Nutrition Education Program (EFNEP) and the California Healthy Living (Cal-Fresh) Program, teach educators and families with limited means how to improve family diets, make better use of available resources, improve their food preparation skills, and eat more fruits and vegetables.
- Increase the reach and impacts of the 4-H program throughout Los Angeles County through project-based learning, events, and summer camp.
- Offer research-based information on production, marketing and pest control strategies for nursery growers and the landscape industry.
- Foster a diverse community of naturalists and promote stewardship of California's natural resources through education and service.
- Offer and promote pest management practices which are safe to humans, animals, and the environment in urban areas.
- Begin developing a community development focused program addressing issues related to housing, transportation, health and economic community vitality.
- Obtain increased funding to keep up with rising operating costs.

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 Public Housing Agencies (PHAs), LAHSA, and the City of Los Angeles.

	FY 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$250,700	\$253,200	\$294,600
FTE:	1.00	1.00	1.00

FY 2022-2023 Major Accomplishments:

- Coordinated efforts to support all Homeless matters and continued collaboration with Los Angeles County Departments, LAHSA, and the City of Los Angeles.
- Secured approximately \$13.8 million in Measure H funding for the Homeless Incentive Program to support over 2,900 vouchers committed by LACDA and partnering PHAs. This represents an increased commitment of approximately 400 vouchers committed by partnering PHAs for homeless individuals and families.

FY 2023-2024 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 PHAs.
- Explore increased collaboration with County departments, LAHSA, and community-based organizations.



INTERNAL SERVICES



LACDA

Los Angeles County Development Authority

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

The Internal 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 Internal Services Division oversees a variety of units including IT, Fleet, Facilities, Central Services (Printing Services/Mail Room, Procurement, Emergency Preparedness, and Records Management), and Risk Management. Each unit provides essential technical and functional assistance in a cost-effective and efficient service delivery model.

Information Technology

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

Fleet and Facilities Management

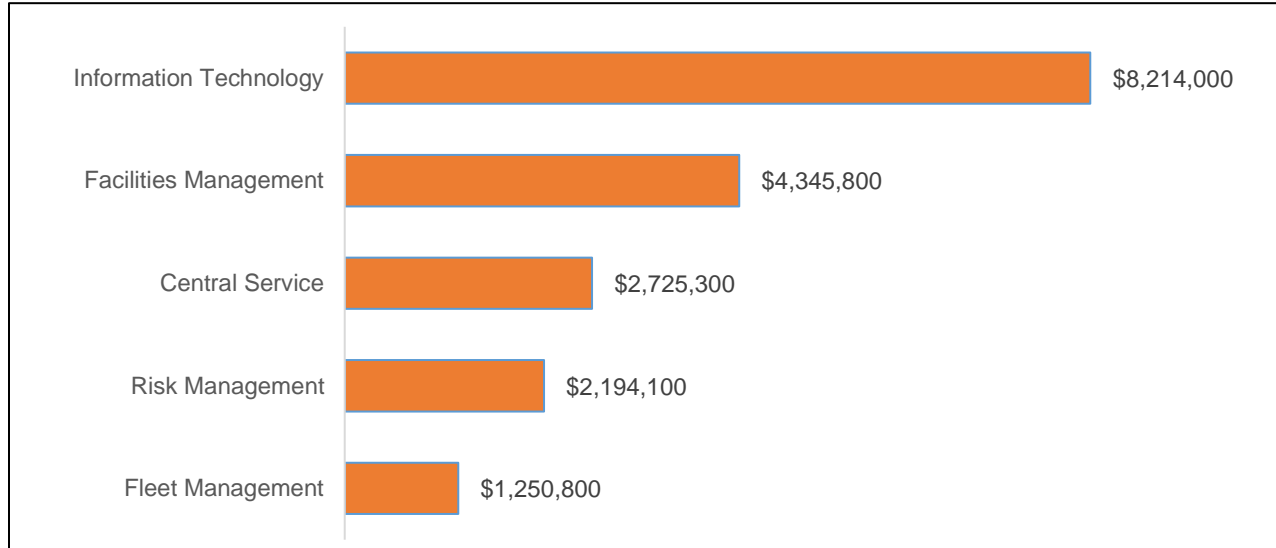
Fleet and Facilities Management Unit provides preventive maintenance and repair services to LACDA vehicles and buildings.

Central Services

Central Services Unit provides printing and mail services, procurement, emergency preparedness, staff development, and records management. Printing Services designs, prints, and finishes high quality print production materials for the agency, and the Mail Room handles mail including interoffice mail delivery. Procurement provides quality goods and services in a timely manner at the best value for the agency, while ensuring the agency complies with all applicable Federal, State, and local regulations.

Risk Management

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

INTERNAL SERVICES BUDGET \$18,730,000**Internal Services Division**

	2022-2023 BUDGET	2022-2023 ESTIMATE	2023-2024 BUDGET
TOTAL FULL-TIME EQUIVALENT (FTE)	40.60	40.96	41.10

Internal Services Major Performance Measures:

#	County of Los Angeles Strategic Plan Goal	Program Goal Performance Measure	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024
			Actuals	Adopted	Adopted
1	G. III . 2 G. III . 3	Goal: Migrate user files to the cloud. Performance Measure: Number of drivers migrated.	0	590	15
2	G. III. 3	Goal: Negotiated Property Insurance rates for the agency at an average rate much lower than the market numbers of 25-150%. Performance Measure: Insurance rate % increase.	3.69	25.15	9.46

DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS, AND MAJOR GOALS

INFORMATION TECHNOLOGY

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

	FY 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$7,772,500	\$6,835,800	\$8,214,000
FTE:	22.85	22.71	22.85

FY 2022-2023 Major Accomplishments:

- Moved production servers to Azure Cloud.
- Implemented new and additional cybersecurity software.
- Replaced end-of-life on-premises servers with Hyper-Converged Infrastructure (HCI).

FY 2023-2024 Major Goals:

- Migrate all users' files to cloud.
- Initiate pilot Data Analytics project.
- Refresh Peoplesoft to latest images/version.
- Continue implementation of Yardi Rent Café portal modules (move away from custom applications).
- Enhance LACDA's cyber security posture and staff's cybersecurity awareness.
- Continue to leverage cloud services to improve systems' reliability and recovery.
- Enhance Help Desk system to improve customer service.

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 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$3,322,900	\$3,974,100	\$4,345,800
FTE:	2.33	2.33	2.33

FY 2022-2023 Major Accomplishments:

- Established specialty service contracts to keep the building well-maintained and extend the building life.
- Restructured and negotiations with the janitorial services provider saved the LACDA over \$30,000 annually.
- With the assistance of Construction Management Unit, roughly 25-30 charging stations are targeted to be installed by end of the 4th Quarter.

FY 2023-2024 Major Goals:

- Continue to look at new and cost-efficient methods of guaranteeing workplace cleanliness, creating a comfortable work environment and the safety and security of employees, including disease prevention and infection control as a priority.
- Continue to establish specialty service contracts for the LACDA Administrative Building in coordination with the Procurement Unit to keep the building well-maintained and extend the building life.
- Continue to implement, and if necessary, revise the 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.
- Continue to enable good communication with contractors and LACDA Staff to ensure preventative maintenance and repairs are conducted on timely manner and safeguard staff's surroundings.
- Continue to increase sustainable practices and energy efficiency, including repairing/replacing lighting systems, minimizing waste, and recycling.

CENTRAL SERVICES

Mission: Provide the LACDA with the necessary supportive services: Printing Services/Mail Room, Procurement, Emergency Preparedness, and Records Management.

	FY 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$2,669,400	\$2,363,600	\$2,725,300
FTE:	12.64	12.64	12.64

FY 2022-2023 Major Accomplishments:

- Printing Services/Mail Room: Created and printed documentation to accommodate COVID-19 needs for Housing Assistance and Operations; provided graphic design and high-quality printing for signs, posters, banners, and general correspondence support to all divisions during the COVID-19 pandemic.
- Procurement: Updated the Living Wage Program Policy, Section 3 Program, and developed guidance checklist for transactions under \$10,000 that are not covered by Centralized Procurement and P-Card transactions. During the pandemic, procurement continued normal course of business in addition to absorbing multiple COVID related emergency procurements. Procurement accommodated changing circumstances to allow for electronic submissions, digital signatures, and virtual meetings.
- Emergency Preparedness: Provided a team of employees with Community Emergency Response Team (CERT) training and CPR/First Aid. Updated the LACDA's Emergency Plan.
- Records Management: 75% of the remaining off-site records met their retention schedule and slated for destruction.

FY 2023-2024 Major Goals:

- Printing Services/Mail Room: Continue to provide the agency with excellent print services/reprographic products and services and quality at consistently competitive prices and deliver consistent and value-added services to all customers; provide support in all areas of mail delivery and distribution in the most efficient and cost-effective manner, to all LACDA divisions.
- Procurement: Launch a new electronic portal for the upload of solicitation bids and proposals to remove the need for mail or personal delivery of vendor submissions. Update the LACDA Living Wage program manual.
- Emergency Preparedness: Continue to conduct evacuation and earthquake drills at Administrative offices and participate in State/Countywide emergency exercises. Provide training, as needed, in emergency management procedures and replenished Emergency Food Supply.
- Records Management: To identify the permanent records which need to be scanned into LACADA's records management system while performing quality control and destroying physical record per policy.

RISK MANAGEMENT

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 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$1,756,000	\$1,755,500	\$2,194,100
FTE:	2.05	2.55	2.55

FY 2022-2023 Major Accomplishments:

- Staffed the risk management unit with a Risk Manager.
- Coordinated efforts with medical facilities to ensure proper care and reporting for all industrial injuries.
- Developed Workers Compensation/General Ledger Log to track frequency by department.
- Secured Broker services and contract revision.

FY 2023-2024 Major Goals:

- Hire a Safety Coordinator to assist with the Emergency Operation Plan and safety training.
- Conduct various training for all employees that includes incident investigation, de-escalation education and identifying risk.
- Review and revise Risk policy & procedures.
- Plan visits to all LACDA sites to ensure that all facilities are equipped with the proper safety requirements.
- Provide additional training to all managers and directors on handling incidents & injuries.
- Create Risk Management yearly renewal calendar to ensure no deadline driven processes are overlooked.
- Develop quarterly tracking report that will provide summary of frequency, severity, and reserving standards.
- Author insurance matrix that will assist Divisions in identifying the type of coverage needed for new projects.
- Re-introduce a safety committee.

FLEET MANAGEMENT

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 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$1,118,200	\$1,023,800	\$1,250,800
FTE:	0.73	0.73	0.73

FY 2022-2023 Major Accomplishments:

- Installed adequate disabled parking signage at the Palmdale Office.
- Installed vehicle alarms to all vehicles deter catalytic converter losses.
- Implemented COVID-19/PPE safety buckets in every vehicle.

FY 2023-2024 Major Goals:

- Install additional charging stations and replace existing charging stations in the Alhambra Building Parking.
- Research dash camera installation for all vehicles.
- Research catalytic converter engraving (vehicle identification number etched) for the protection of all LACDA vehicles for new leased vehicles.
- Leasing new hybrid and electrical vehicles.



ADMINISTRATION



HOUSING
COMMUNITY
ECONOMIC

LACDA

Los Angeles County Development Authority

AN OVERVIEW OF ADMINISTRATION DEPARTMENTS

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

Executive Office (EO)

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

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

Finance and Budget (FAB)

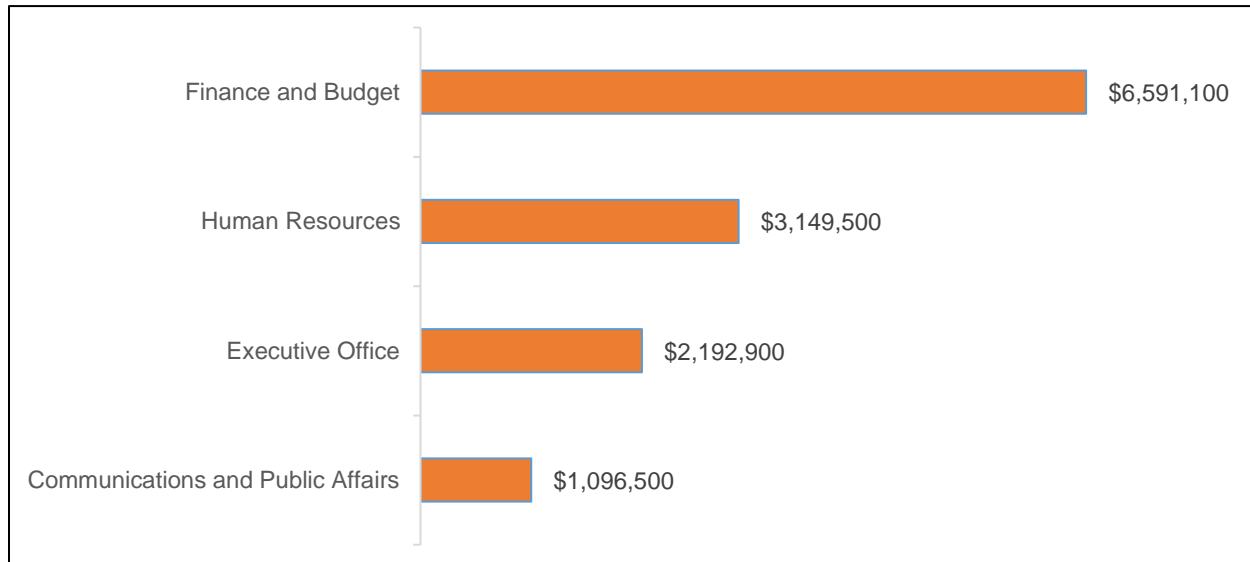
The FAB Division is responsible for the preparation and administration of the agency's budget and its review process; provides timely financial information to the public, Board of Supervisors/Commissioners, Executive Office, and agency divisions; and identifies and implements best practices, true cost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

Human Resources (HR)

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

Communications and Public Affairs Unit (CPAU)

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

ADMINISTRATION DEPARTMENT BUDGET \$13,030,000**Administration Departments**

	2022-2023 BUDGET	2022-2023 ESTIMATE	2023-2024 BUDGET
TOTAL FULL-TIME EQUIVALENT (FTE)	52.90	51.97	52.09

Administration Departments Major Performance Measures:

#	County of Los Angeles Strategic Plan Goal	Program Goal Performance Measure	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024
			Actuals	Adopted	Adopted
1	G. III . 1 G. III . 3	Goal: Retention Rate Performance Measure: Percentage of Retention Rate compared to budget.	93.20%	90%	90%
2	G. III . 1 G. III . 3	Goal: Agency Vacancy Rate Performance Measure: Percentage of positions vacant	7%	Less than 10%	Less than 10%
3	G. III . 1 G. III . 3	Goal: Average time for full-cycle recruitments Performance Measure: Number of days position is open.	89	Less than 90 days	Less than 90 days
4	G. III . 2 G. III . 3	Goal: Receive the GFOA Budget Award. Performance Measure: If award was earned.	Yes	Yes	Yes

DEPARTMENT OVERVIEW AND MAJOR GOALS

ADMINISTRATION DEPARTMENTS

Mission: The Administration Departments provide leadership and professional services to support the delivery of programs to the communities throughout Los Angeles County.

	FY 2022-2023 Budget	FY 2022-2023 Estimate	FY 2023-2024 Budget
Total Budget:	\$11,818,700	\$11,445,500	\$13,030,000
FTE:	52.90	51.97	52.09

Administration Department Goals:

- EO: Provide organizational leadership in implementing goals and priorities set forth by the Los Angeles County Board of Commissioners/Supervisors through proactive planning, strategic decision-making, and effective communications.
- FAB: Provide sound financial stewardship by strengthening financial performance, improving information for decision-making, and managing risks and exposures through appropriate internal control. Ensure timely completion of the LACDA operations and capital budget, audit, and the Annual Comprehensive Financial Report.
- HR: Provide services in support of the agency's vision by promoting diversity, equity, and inclusion in the organization. HR is dedicated to create an atmosphere that fosters safety and healthy work environment by maintaining compliance with laws and regulations, developing policies and procedures, and providing employee training.
- CPAU: Provide a full range of communication and public affair services between the agency and all levels of government, the private sector, the media, the public, and employees, to ensure maximum support and funding for LACDA programs. 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 for honorary awards and promote successful submissions.

OTHER PROJECTS

Other projects totaling \$6,236,400 include: General Activities, Consultants, and Agency Legal Expenditures.



CAPITAL BUDGET



LACDA

Los Angeles County Development Authority

In January 2001, the LACDA (then CDC/HACoLA) with the concurrence of the Los Angeles County Auditor-Controller's Office developed the Administrative Policy on establishing a Capital Budget. A Capital Budget provides details of long-term improvement projects that are funded by HUD Capital Fund and CDBG.

A capital project is defined as being a site-based, building or improvements, additions of square footage, and must cost over \$100,000. Land is also considered a capital project when a purchase is made with the intent to own. Refurbishments are periodic renovations of existing space in excess of \$100,000, which would be an overall enhancement to the space, increase values, or extend useful lives are considered capital projects.

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

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

Board approval for capital projects will be obtained during the annual budget adoption and as needed during the fiscal year when new projects are proposed. The Capital Budget total for FY 2023-2024 is \$13,015,200.

The following pages outline the LACDA's multi-year capital projects.

**LACDA
2023-2024 CAPITAL PROJECT BUDGET DETAIL
BY PROJECT**

		Total Cost	Estimated Fiscal Year 2022-2023	Requested Fiscal Year 2023-2024	Proposed Future Years 2024-2025	Change From 22-23 Est. Budget
Carmelitos						
Kitchen Remodel						
Project Number :	CF2301	2,700,000	400,000	1,100,000	1,200,000	700,000
Estimated FY 23-24 Project Phase (Summary):	Construction (Phase IV)					
Completion Date:	12/31/2024					
District:	4					
NET LACDA COST		2,700,000	400,000	1,100,000	1,200,000	700,000
Description (Narrative):	Remodel Kitchens Phase					
Funding Sources FY 23-24:	HUD Capital Funds					
Status:	Ongoing Project					
Deck						
Project Number :	CF2401	1,000,000	0	1,000,000	0	1,000,000
Estimated FY 23-24 Project Phase (Summary):	Construction					
Completion Date:	6/30/2024					
District:	4					
NET LACDA COST		1,000,000	0	1,000,000	0	1,000,000
Description (Narrative):	Deck Rehab					
Funding Sources FY 23-24:	HUD Capital Funds					
Status:	New Project					

**LACDA
2023-2024 CAPITAL PROJECT BUDGET DETAIL
BY PROJECT**

		Total Cost	Estimated Fiscal Year 2022-2023	Requested Fiscal Year 2023-2024	Proposed Future Years 2024-2025	Change From 22-23 Est. Budget
Community Center Rehab						
Project Number :	602424	591,400	285,000	306,400	0	21,400
Estimated FY 23-24 Project Phase (Summary):	Construction					
Completion Date:	6/30/2024					
District:	4					
NET LACDA COST		591,400	285,000	306,400	0	21,400
Description (Narrative):	Community Center Rehab					
Funding Sources FY 23-24:	CDBG Funds					
Status:	Ongoing Project					

East County

Water Line

Project Number :	CF2407	625,000	0	625,000	0	625,000
Estimated FY 23-24 Project Phase (Summary):	Construction					
Completion Date:	6/30/2024					
District:	1					
NET LACDA COST		625,000	0	625,000	0	625,000
Description (Narrative):	Water Line Repair/Replace					
Funding Sources FY 23-24:	HUD Capital Funds					
Status:	New Project					

**LACDA
2023-2024 CAPITAL PROJECT BUDGET DETAIL
BY PROJECT**

		Total Cost	Estimated Fiscal Year 2022-2023	Requested Fiscal Year 2023-2024	Proposed Future Years 2024-2025	Change From 22-23 Est. Budget
Flooring						
Project Number :	CF2310/CF2309	480,000	0	480,000	0	480,000
Estimated FY 23-24 Project Phase (Summary):	Construction					
Completion Date:	6/30/2024					
District:	1					
NET LACDA COST		480,000	0	480,000	0	480,000
Description (Narrative):	Flooring Repair/Replace					
Funding Sources FY 23-24:	HUD Capital Funds					
Status:	New Project					
Harbor Hills						
Irrigation						
Project Number :	CF2112	1,200,000	600,000	600,000	0	0
Estimated FY 23-24 Project Phase (Summary):	Construction					
Completion Date:	12/31/2023					
District:	4					
NET LACDA COST		1,200,000	600,000	600,000	0	0
Description (Narrative):	Irrigation Repair/Replace					
Funding Sources FY 23-24:	HUD Capital Funds					
Status:	Ongoing Project					

**LACDA
2023-2024 CAPITAL PROJECT BUDGET DETAIL
BY PROJECT**

		Total Cost	Estimated Fiscal Year 2022-2023	Requested Fiscal Year 2023-2024	Proposed Future Years 2024-2025	Change From 22-23 Est. Budget
Community Center Rehab						
Project Number :	CF2402	156,300	0	156,300	0	156,300
Estimated FY 23-24 Project Phase (Summary):	Construction					
Completion Date:	12/31/2023					
District:	4					
NET LACDA COST		156,300	0	156,300	0	156,300
Description (Narrative):	Community Center Rehab					
Funding Sources FY 23-24:	HUD Capital Funds					
Status:	Ongoing Project					
Lancaster						
Solar						
Project Number :	602591	809,900	12,000	797,900	0	785,900
Estimated FY 23-24 Project Phase (Summary):	Design					
Completion Date:	6/30/2024					
District:	5					
NET LACDA COST		809,900	12,000	797,900	0	785,900
Description (Narrative):	Solar					
Funding Sources FY 23-24:	CDBG Funds					
Status:	Ongoing Project					

**LACDA
2023-2024 CAPITAL PROJECT BUDGET DETAIL
BY PROJECT**

		Total Cost	Estimated Fiscal Year 2022-2023	Requested Fiscal Year 2023-2024	Proposed Future Years 2024-2025	Change From 22-23 Est. Budget
Nueva Maravilla						
Window Replacement						
Project Number :	CF2103	2,095,000	30,000	1,065,000	1,000,000	1,035,000
Estimated FY 23-24 Project Phase (Summary):	Construction					
Completion Date:	6/30/2024					
District:	1					
NET LACDA COST		2,095,000	30,000	1,065,000	1,000,000	1,035,000
Description (Narrative):	Window Replacement Throughout Family Site					
Funding Sources FY 23-24:	HUD Capital Funds					
Status:	Ongoing Project					
Kitchen Rehab						
Project Number :	CF2203	3,199,000	124,000	1,575,000	1,500,000	1,451,000
Estimated FY 23-24 Project Phase (Summary):	Phase II					
Completion Date:	6/30/2024					
District:	1					
NET LACDA COST		3,199,000	124,000	1,575,000	1,500,000	1,451,000
Description (Narrative):	Kitchen Rehab					
Funding Sources FY 23-24:	HUD Capital Funds					
Status:	Ongoing Project					

**LACDA
2023-2024 CAPITAL PROJECT BUDGET DETAIL
BY PROJECT**

		Total Cost	Estimated Fiscal Year 2022-2023	Requested Fiscal Year 2023-2024	Proposed Future Years 2024-2025	Change From 22-23 Est. Budget
Slide Gate						
Project Number :	CF2403	125,000	0	125,000	0	125,000
Estimated FY 23-24 Project Phase (Summary):	Phase II					
Completion Date:	6/30/2024					
District:	1					
NET LACDA COST		125,000	0	125,000	0	125,000
Description (Narrative):	Slide Gate Repair					
Funding Sources FY 23-24:	HUD Capital Funds					
Status:	New Project					
North County						
Flooring						
Project Number :	CF2309	126,800	1,800	125,000	0	123,200
Estimated FY 23-24 Project Phase (Summary):	Construction					
Completion Date:	6/30/2024					
District:	5					
NET LACDA COST		126,800	1,800	125,000	0	123,200
Description (Narrative):	Flooring					
Funding Sources FY 23-24:	HUD Capital Funds					
Status:	New Project					

**LACDA
2023-2024 CAPITAL PROJECT BUDGET DETAIL
BY PROJECT**

		Total Cost	Estimated Fiscal Year 2022-2023	Requested Fiscal Year 2023-2024	Proposed Future Years 2024-2025	Change From 22-23 Est. Budget
South Scattered Sites						
Bathroom						
Project Number :	602408	870,700	356,000	514,700	0	158,700
Estimated FY 23-24 Project Phase (Summary):	Construction					
Completion Date:	6/30/2024					
District:	2					
NET LACDA COST		870,700	356,000	514,700	0	158,700
Description (Narrative):	Bathroom Rehab					
Funding Sources FY 23-24:	CDBG Funds					
Status:	Ongoing Project					
Entryway Doors						
Project Number :	CF2408	250,000	0	250,000	0	250,000
Estimated FY 23-24 Project Phase (Summary):	Construction					
Completion Date:	6/30/2024					
District:	2					
NET LACDA COST		250,000	0	250,000	0	250,000
Description (Narrative):	Entryway Door Installation					
Funding Sources FY 23-24:	HUD Capital Funds					
Status:	New Project					

**LACDA
2023-2024 CAPITAL PROJECT BUDGET DETAIL
BY PROJECT**

		Total Cost	Estimated Fiscal Year 2022-2023	Requested Fiscal Year 2023-2024	Proposed Future Years 2024-2025	Change From 22-23 Est. Budget
West County 1						
Door and Window replacement						
Project Number :	CF2219	290,000	0	290,000	0	290,000
Estimated FY 23-24 Project Phase (Summary):	Construction					
Completion Date:	6/30/2024					
District:	3					
NET LACDA COST		290,000	0	290,000	0	290,000
Description (Narrative):	Door and Window Replacement					
Funding Sources FY 23-24:	HUD Capital Funds					
Status:	New Project					
Bathroom Rehab						
Project Number :	CF2212	581,000	0	581,000	0	581,000
Estimated FY 23-24 Project Phase (Summary):	Construction					
Completion Date:	6/30/2024					
District:	3					
NET LACDA COST		581,000	0	581,000	0	581,000
Description (Narrative):	Bathroom Rehab					
Funding Sources FY 23-24:	HUD Capital Funds					
Status:	New Project					

**LACDA
2023-2024 CAPITAL PROJECT BUDGET DETAIL
BY PROJECT**

		Total Cost	Estimated Fiscal Year 2022-2023	Requested Fiscal Year 2023-2024	Proposed Future Years 2024-2025	Change From 22-23 Est. Budget
Site Improvement						
Project Number :	CF2304	710,000	165,000	545,000	0	380,000
Estimated FY 23-24 Project Phase (Summary):	Construction					
Completion Date:	6/30/2024					
District:	3					
NET LACDA COST		710,000	165,000	545,000	0	380,000
Description (Narrative):		Site Improvement				
Funding Sources FY 23-24:		HUD Capital Funds				
Status:		Ongoing Project				
Vehicle Gates						
Project Number :	CF2404	187,500	0	187,500	0	187,500
Estimated FY 23-24 Project Phase (Summary):	Construction					
Completion Date:	6/30/2024					
District:	2					
NET LACDA COST		187,500	0	187,500	0	187,500
Description (Narrative):		Vehicle Gate Replacement				
Funding Sources FY 23-24:		HUD Capital Funds				
Status:		New Project				

**LACDA
2023-2024 CAPITAL PROJECT BUDGET DETAIL
BY PROJECT**

		Total Cost	Estimated Fiscal Year 2022-2023	Requested Fiscal Year 2023-2024	Proposed Future Years 2024-2025	Change From 22-23 Est. Budget
West County 2						
Re-Pipe						
Project Number :	CF2215	1,065,000	0	1,065,000	0	1,065,000
Estimated FY 23-24 Project Phase (Summary):	Construction					
Completion Date:	6/30/2024					
District:	1					
NET LACDA COST		1,065,000	0	1,065,000	0	1,065,000
Description (Narrative):	Re-pipe project					
Funding Sources FY 23-24:	HUD Capital Funds					
Status:	New Project					
Kitchen and Bathroom						
Project Number :	CF2405	2,250,000	0	1,125,000	1,125,000	1,125,000
Estimated FY 23-24 Project Phase (Summary):	Construction					
Completion Date:	6/30/2025					
District:	3					
NET LACDA COST		2,250,000	0	1,125,000	1,125,000	1,125,000
Description (Narrative):	Kitchen and Bathroom					
Funding Sources FY 23-24:	HUD Capital Funds					
Status:	New Project					

LACDA
2023-2024 CAPITAL PROJECT BUDGET DETAIL
BY PROJECT

		Total Cost	Estimated Fiscal Year 2022-2023	Requested Fiscal Year 2023-2024	Proposed Future Years 2024-2025	Change From 22-23 Est. Budget
Scattered Sites						
Bathroom Rehab						
Project Number :	602598	507,100	5,700	501,400	0	495,700
Estimated FY 23-24 Project Phase (Summary):	Construction					
Completion Date:	6/30/2024					
District:	Multiple					
NET LACDA COST		507,100	5,700	501,400	0	495,700
Description (Narrative):	Bathroom Rehab					
Funding Sources FY 23-24:	CDBG Funds					
Status:	Ongoing Project					
GRAND TOTAL - LACDA CAPITAL PROJECTS		19,819,700	1,979,500	13,015,200	4,825,000	11,035,700



APPENDIX



LACDA

Los Angeles County Development Authority

GLOSSARY

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

ACOP:	Admissions and Continued Occupancy Policy
ADA:	American with Disabilities Act
ADU:	Accessory Dwelling Unit
AHTF:	Affordable Housing Trust Fund
AMP:	Asset Management Projects
ARP/ARPA:	The American Rescue Plan Act is a US \$1.9 trillion economic stimulus bill signed into law on March 11, 2021.
ATP:	Acoustical Testing Planning
BFH:	Bringing Families Home Program provides direct financial assistance and supportive services to families at risk of becoming homeless.
BTC:	Business Technology Center is an incubator for technology businesses.
CALPERS:	California Public Employees Retirement System
CARES:	Coronavirus Aid, Relief, and Economic Security Act is a \$2.2 trillion economic stimulus bill signed into law on March 27, 2020.
CCE:	Community Care Expansion Program provides capital funds to preserve adult and senior care facilities in need of critical repairs or required upgrades, thereby potentially preventing facility closure, which could result in exits to homelessness.
CDBG:	Community Development Block Grant funds are provided by the U.S. Department of Housing and Urban Development and administered by the Community 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
CEO:	Chief Executive Office(r)
CEQA:	California Environmental Quality Act
CERT:	Community Emergency Response Team
CFES:	Capital Fund Emergency & Security Grant
CFP:	Capital Fund Program
CHAT:	City Highlights and Training
CLT:	Community Land Trust
CoC:	Continuum of Care Program (previously Shelter Plus Care) provides rental assistance services to quickly rehouse homeless individuals and families.
COURT:	Superior Court of California, County of Los Angeles
COVID-19:	Coronavirus pandemic
CPR:	Cardiopulmonary Resuscitation
CRA:	Community Redevelopment Agency
CRC/SWCRC:	Community Resource Center
CRCS:	Court Referred Community Service Program
CRIS:	Community Resource Investment Strategy is a procedure for priority ranking of program proposals, similar to many municipal capital improvement strategies.
CSCC:	Community Service Completion Certificate
CSRA:	Community Service Referral Agencies

CSU:	Crime & Safety Unit
CY:	Calendar Year
DCFS:	Los Angeles County Department of Children and Family Services
DEO:	Los Angeles County Department of Economic Opportunity, formerly the economic and workforce development branch of the now-dissolved LA County Department of Workforce Development, Aging and Community Services (WDACS) was established July 21, 2022.
DRP:	Los Angeles County Department of Regional Planning
EDA:	Economic Development Administration
EFNEP:	Expanded Food Nutrition Education Program
EHV:	Emergency Housing Voucher Program provides vouchers for low-income housing assistance and incentives to eligible landlords, including a one-time signing bonus for each unit leased to an EHV holder.
ENA:	Exclusive Negotiating Agreement
ESG:	Emergency Solutions Grants are funding for Homeless Shelter rehabilitation, operating costs, and central counseling services.
ESG-CV:	Emergency Solutions Grant are grants to states, insular areas, and local governments to prevent, prepare for, and respond to the coronavirus pandemic (COVID-19) among individuals and families who are homeless or receiving homeless assistance. The funds also support additional homeless assistance and homelessness prevention activities to mitigate the impacts of COVID-19.
EVICTION:	The legal process through which a tenant is ordered to leave the unit in which he/she has been living.
EXTREMELY LOW-INCOME:	Equal to or less than 30% of the County median-income.
FAFSA:	Free Application for Federal Student Aid
FISCAL YEAR (FY):	The LACDA's fiscal year starts July 1 and ends June 30.

FHA:	Federal Housing Administration
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.
FUNDING SOURCES:	Cities, counties, states, the federal government, and other entities that provide program dollars to meet a particular purpose.
FYI:	Foster Youth to Independence
GAAP:	Generally Accepted Accounting Principles
GASB:	Governmental Accounting Standards Board provides oversight and establishes accounting and financial reporting standards for U.S. state and local governments that follow Generally Accepted Accounting Principles (GAAP).
GFOA:	Government Finance Officers Association
HAC:	Housing Advisory Committee
HACoLA:	Housing Authority of the County of Los Angeles
HAP:	Housing Assistance Payments
HCD:	Housing and Community Development
HCIDLA:	Housing and Community Investment Department of Los Angeles
HCV:	Housing Choice Voucher Program is a Federally-funded housing assistance program for families with very limited means, the elderly, and persons with disabilities.
HDC:	Housing Development Corporation
HIP:	Homeless Incentive Program
HOME:	HOME Investment Partnerships Program

HOME-ARP:	Federal HOME American Rescue Plan
HOPWA:	Housing Opportunities for People with AIDS
HPI:	Homeless Prevention Initiative
HRC:	Housing Rights Center
HUD:	U.S. Department of Housing and Urban Development
INTEREST EARNINGS:	Amount earned on funds from interest-bearing bank accounts and from investment activities.
IPM:	Integrated Pest Management
ISD:	Internal Service Department
JJCPA:	Juvenile Justice Crime Prevention Act
JPEID:	Jobs Plus Earned Income Disregard
LACDA:	Los Angeles County Development Authority was created in 2019 after merging the CDC and HACoLA.
LACDMH/DMH:	Los Angeles County Department of Mental Health
LACHIF:	Los Angeles County Housing Innovation Fund
LADCBA/DCBA:	Los Angeles County Department of Consumer and Business Affairs
LADPW/DPW:	Los Angeles County Department of Public Works
LAHSA:	Los Angeles Homeless Services Authority
LFHLA:	Lead Free Homes Los Angeles Program performs residential lead paint hazard remediation in order to prevent the future lead poisoning of thousands of children within the County of Los Angeles.
LHR:	Lead Hazard Reduction
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)

MODERATE-INCOME:	Households whose income are between 81% and 95% 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.
MULTI-FAMILY:	Two or more rental units (apartments) located on the same property
NDC:	National Development Council
NED:	Non-Elderly Disabled
NEPA:	National Environmental Policy Act
NOFA:	Notice of Funding Availability
NPLH:	No Place Like Home
NSPIRE	National Standards for the Physical Inspection of Real Estate
OMB:	Office of Management and Budget
OPEB:	Other Postemployment Benefits are benefits, other than pension distributions, that employees may begin to receive from their employer once they retire.
PARTICIPATING CITIES:	HUD does not provide CDBG funds directly to cities with populations under 50,000. These city funds are passed through the County's CDBG program. Cities electing to receive funding through this arrangement are termed participating cities.
PHA:	Public Housing Agency

PHAS:	Public Housing Assessment System is the system that HUD uses to assess a PHA's performance in managing public housing programs.
PLHA:	Permanent Local Housing Allocation Program provides funding for predevelopment, development, acquisition, rehabilitation, and preservation of multi-family, residential live-work, rental housing that is affordable to extremely low-, very low, low, or moderate-income households.
PPE:	Personal Protective Equipment
REAC:	Real Estate Assessment Center
REHABILITATION:	Repair and renovation of structural components of a building. Partial replacement of a roof is an example of rehabilitation work.
RLF:	Revolving Loan Fund
ROSS:	Resident Opportunities and Self-Sufficiency
RSIP:	Residential Sound Insulation Program
SA:	Successor Agency
SAT:	Scholastic Aptitude Test
SECTION 8:	The Section 8 Program provides rental subsidies to families with limited means, elderly, and disabled to afford decent, safe, and sanitary housing in the private market.
SEMAP:	Section Eight Management Assessment Program
SLFRF:	State and Local Fiscal Year Recovery Funds
STEM:	Science, Technology, Engineering, and Mathematics
SUBVENTIONS:	Community Development Block Grant (CDBG) payments to Community-Based Organizations (CBO's), County departments, and CDBG cities for project operation and/or completion.
TAS:	Traffic Administration Services (formerly Traffic Violator School Monitoring)
TAY:	Transition Age Youth

TGE:	The Growing Experience
TRACT:	Tracking Regional Affordability and Challenges to Tenancy
TTC:	Treasurer Tax Collector
USDA:	United States Department of Agriculture
VA:	The U.S. Department of Veterans Affairs
VAMC:	Veterans Affairs Medical Center
VASH:	Veterans Affairs Supportive Housing Program provides rental assistance vouchers, case management, and clinical services to unhoused veterans.
VERY LOW-INCOME:	Households whose incomes do not exceed 50% of the median income of the area. (According to HUD's office of Community Planning and Development)
YI:	Youth Institute

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