

ANNUAL BUDGET

Fiscal Year 2024-2025



Los Angeles County, California



LOS ANGELES COUNTY BOARD OF SUPERVISORS



Hilda L. Solis
1st District



Holly J. Mitchell
2nd District



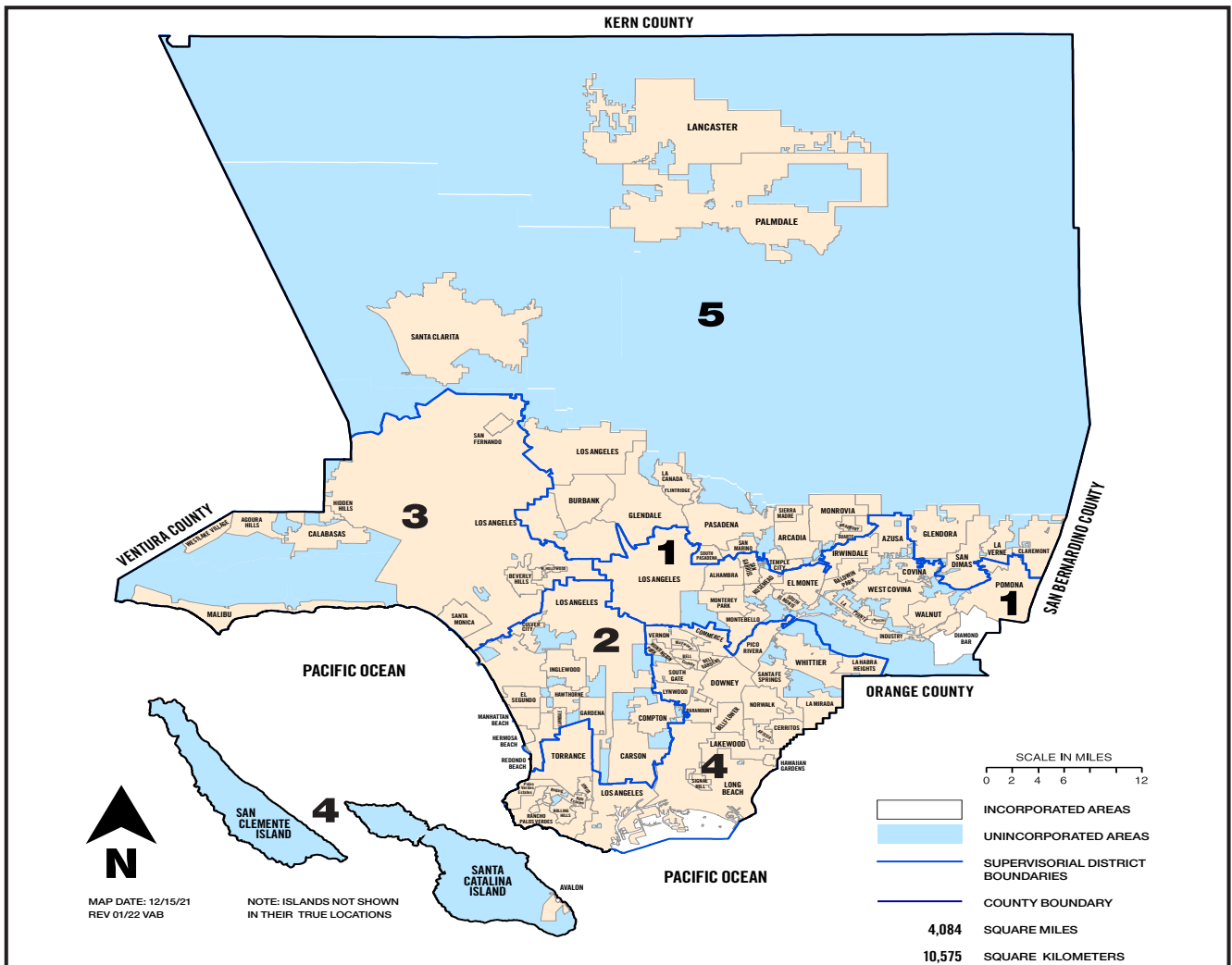
Lindsey P. Horvath
3rd District



Janice Hahn
4th District



Kathryn Barger
5th District



Los Angeles County Development Authority



Annual Budget Fiscal Year 2024-2025 Adopted June 4, 2024

Submitted By:
Emilio Salas, Executive Director

Our Mission Statement:

We Build Better Lives and Better Neighborhoods

Our Vision Statement:

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

Our Core Values:

Collaboration

Leverage collective genius and engage with dignity and respect.

Passion

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

Empathy

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

Integrity

Be consistently open, honest, ethical, and genuine.

Ingenuity

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

Transparency

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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Los Angeles County Development Authority
California**

For the Fiscal Year Beginning

July 01, 2023

Christopher P. Morill

Executive Director



HOUSING
COMMUNITY
ECONOMIC

LACDA

Los Angeles County Development Authority

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LACDA

Los Angeles County Development Authority



June 4, 2024

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:

**FISCAL YEAR 2024-2025 BUDGET OF THE LOS ANGELES COUNTY
DEVELOPMENT AUTHORITY
(ALL DISTRICTS) (3 VOTE)**

SUBJECT

This letter recommends approval of the Fiscal Year (FY) 2024-2025 recommended Budget of the Los Angeles County Development Authority (LACDA). The FY 2024-2025 Budget totals \$1,095,380,200, an increase of \$132,454,500 or 14% over the approved FY 2023-2024 Budget of \$962,925,700.

IT IS RECOMMENDED THAT THE BOARD:

1. Adopt and instruct the Chair to sign a Resolution (Attachment A) approving the \$1,095,380,200 FY 2024-2025 Budget.
2. Instruct the Executive Director, or designee, to implement the LACDA's FY 2024-2025 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 2024-2025 Budget is not subject to the California Environmental Quality Act (CEQA) because the activities are not defined as a project under CEQA.

ADOPTED

BOARD OF SUPERVISORS
COUNTY OF LOS ANGELES

2-D June 4, 2024

CELIA ZAVALA
EXECUTIVE OFFICER



lacda.org

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

Executive Director: Emilio Salas

Commissioners: Hilda L. Solis, Holly J. Mitchell, Lindsey P. Horvath, Janice Hahn, Kathryn Barger



4. Authorize the Executive Director, or designee, to execute funding agreements or amendments to any existing funding agreements with the County of Los Angeles (County) and all required documents necessary to accept \$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, \$11,043,000 for Measure H (Homeless Prevention Initiative), and \$216,000 for the Homeless Coordinator and ancillary services.
5. Authorize the Executive Director, or his designee, to execute a Memorandum of Understanding (MOU), and any necessary amendments to the MOU, with the County and all required documents necessary to accept \$661,064 for the Juvenile Justice Crime Prevention Act (JJCPA).
6. Adopt and instruct the Chair to sign the Public Housing Agency (PHA) Board Resolution (Attachment B) approving the operating budget and certifying submission of the LACDA's FY 2024-2025 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 2024-2025 appropriation authority for LACDA operations and activities.

On March 3, 2024, a final Federal Fiscal Year (FFY) 2024 Transportation, Housing and Urban Development spending bill was released that provides a substantial increase in funding for affordable housing and homeless programs. The final spending bill provides HUD programs with an extra \$8.3 billion compared to FFY 2023; the LACDA anticipates this funding increase will have a positive impact on the LACDA's budget, however, there are some budget reductions in key areas such as the Administrative Fees for the Housing Choice Voucher Program that will pose serious challenges in the administration of this critical rental subsidy program. Additionally, the HUD budget does not provide adequate funding for our deteriorating public housing portfolio which is a key factor in our planned repositioning strategy that will begin this coming fiscal year. The exact allotment will not be known until HUD releases the final allocation and proration levels. The LACDA continues to support COVID-19 related efforts and implement programs that are in line with the County's Strategic Plan. Despite budget challenges at the State and Federal levels, we remain on strong financial footing, and remain dedicated to serving the residents and businesses of Los Angeles County.

The recommended FY 2024-2025 Budget of the LACDA totals \$1,095,380,200, an increase of 14% over the approved FY 2023-2024 Budget of \$962,925,700. The increase is primarily attributed to the increases in Housing Assistance funding for Housing Choice

Voucher (HCV) and Continuum of Care (CoC) landlord payments; capital improvements at our Housing Operations sites; HOME American Rescue Plan and Affordable Housing Development programs to reduce homelessness and increase housing stability; Community Care Expansion (CCE) for the rehabilitation and preservation of existing Adult Residential Care Facilities and Residential Care Facilities for the Elderly; and Permanent Local Housing Allocation (PLHA) for unmet housing needs in local communities. The increase is offset by a decrease in Measure H, Economic Development Administration grants, and Section 108 loans.

FISCAL IMPACT/FINANCING

The FY 2024-2025 Budget includes \$212 million in County funds consisting of the following: Affordable Housing Trust Fund (AHTF), County Departments, Measure H, and Other Countywide Initiatives.

BUDGET OVERVIEW:

The total FY 2024-2025 Budget of \$1,095,380,200 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 \$742.7 million and consist of the following: \$485.8 million in Section 8 Housing Choice Voucher funding to provide rental assistance families; \$59.4 million in HUD American Rescue Plan (ARP) funding to provide rental assistance for Emergency Housing Vouchers and to develop supportive and affordable housing for the homeless and/or individuals and families battling mental illness; \$44.9 million in CoC funding to provide rental assistance and supportive services to families and individuals experiencing homelessness; \$38.3 million in Public Housing Operating Fund funding to manage and maintain public and affordable housing units; \$34.9 million in Veterans Affairs Supportive Housing (VASH) funding to provide rental assistance to homeless veterans; \$32.5 million in Community Development Block Grant (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; \$13.1 million in Capital Funds funding to rehabilitate and provide site improvements at the public housing sites; \$12.5 million in HOME funding to increase homeownership and affordable housing opportunities for low- and very low-income households; \$6.5 million in Multi-Family Housing Assistance Payments (HAP) funding to provide rental assistance at Kings Road and Lancaster Homes; \$4.2 million in HUD Other funding for resident services activities and to mitigate lead hazards in multi-

family units with children under the age of six; \$4.2 million in Mainstream funding to provide rental assistance to non-elderly persons with disabilities; \$3.2 million in Emergency Solutions Grants (ESG) funding for rapid rehousing for persons who are experiencing homelessness or at-risk of homelessness; \$1.4 million in Family Self-Sufficiency funding to help assisted families achieve self-sufficiency; \$1 million in CARES Act HUD CDBG funding to assist County residents impacted by COVID-19; and the remaining funding is to support other HUD initiatives.

County funds are budgeted at \$212 million and consist of the following: \$88.1 million in AHTF funding to develop supportive and affordable housing for the homeless and/or individuals and families with mental illness; \$80.1 million in County Departments funding to support lead-based paint mitigation activities, to provide rapid rehousing to families experiencing homelessness in cases involving Child Protective Services, and to rehabilitate and preserve existing adult residential care facilities; \$27.5 million in Other County funding for various Housing Development Special projects to develop supportive and affordable housing for very low-income person and households who are homeless and to support public housing resident services related activities; \$11.3 million in Measure H funding to provide sign-on bonus, security deposit assistance, damage mitigation and vacancy loss incentives; \$3.1 million in County Homeless Prevention Initiative (HPI) funding for predevelopment and acquisition funding for the development of affordable housing; and \$1.9 million in County Capital Project funding to provide construction management services to complete Renovate business façade improvement projects.

State funds are budgeted at \$115.7 million and consist of funding primarily from the California Department of Housing and Community Development to support affordable housing developments and to address unmet housing needs in local communities.

Other Federal funds are budgeted at \$13.4 million and consist of the following: \$5.9 million in ARP funding to support the County's Stay Housed L.A. program and to issue grants to childcare businesses impacted by COVID-19; \$5.8 million in Federal Aviation Administration (FAA) funding to provide improvements to reduce the exterior noise impact on properties located within the flight path of Los Angeles International Airport; \$1.7 million in U.S. Department of Commerce's Economic Development Administration funding to create and retain jobs by providing grants to eligible businesses; and the remaining funding is to support Other Federal initiatives.

Other funds are budgeted at \$11.6 million and consist of the following: \$7.3 million in General Fund funding for general activities such as legal and the Antelope Valley Office building improvements; \$3.4 million in Court funding to provide oversight of traffic administration services and to monitor the Community Services Referral Agencies (CSRA) on behalf of the courts; and the remaining funding is to support other LACDA program initiatives.

The LACDA Budget includes 709 positions, an increase of 16 positions from the FY 2023-2024 adopted budget. The 16 new positions are necessary to support newly mandated HUD programs and to comply with local unfunded mandates such as the multiple rent stabilization ordinances that exist within the LACDA's jurisdiction.

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 2024-2025 marks the 23rd year that the LACDA will submit a Capital Budget that details carryover and future projects. The FY 2024-2025 operating budget includes \$24 million in Capital Budget for 15 projects.

On June 4, 2024, the Board of Supervisors is considering the FY 2024-2025 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 2024-2025 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.

We are recommending the Board authorize the Executive Director, or designee, to execute and/or amend funding agreements with the County for the following:

- \$475,000 for the Cooperative Extension Program for direct and indirect support towards the offering of educational programs to residents in the Los Angeles County area.
- \$1,007,000 for CPP in public housing sites throughout the County to help pay for existing deputies and officers.
- \$425,000 for the South County Public Housing Scattered Sites operational costs.

- \$11,043,000 for the Measure H Program to offer monetary incentives to encourage landlords to rent their available units to homeless Section 8 voucher holders.
- \$216,000 for the Homeless Coordinator position and ancillary services.

We are recommending the Board authorize the Executive Director, or designee, to execute an MOU with the County for the JJCPA program to implement effective programs aimed at reducing crime and delinquency among at-risk youth and youthful offenders. These programs focus on prevention and intervention strategies to address juvenile delinquency and promote positive outcomes for young individuals.

ENVIRONMENTAL DOCUMENTATION

Approval of the LACDA's FY 2024-2025 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 2024-2025 Budget will enable the LACDA to conduct program activities to benefit low- and moderate-income residents of the County and participating cities and will support the County's Declaration of Emergency on Homelessness.

Respectfully submitted,



EMILIO SALAS
Executive Director

ES:MF:sla

Enclosures

ATTACHMENT A

RESOLUTION APPROVING THE FISCAL YEAR 2024-2025
BUDGET OF THE LOS ANGELES COUNTY DEVELOPMENT AUTHORITY

WHEREAS, the Board of Commissioners of the Los Angeles County Development Authority has received the Annual Budget for Fiscal Year 2024-2025 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; and

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 annual budgeted revenues and appropriations for Fiscal Year 2024-2025, as set forth in the Annual Budget for the Los Angeles County Development Authority:

Estimated Funding	<u>\$1,095,380,200</u>
Expenditure and Reserve Appropriations:	<u>\$1,095,380,200</u>


3. This Resolution shall take effect immediately.

APPROVED AND ADOPTED by the Board of Commissioners of the Los Angeles County Development Authority on this 4th day of June, 2024.

ATTEST:

EDWARD YEN
Executive Officer-Clerk of the
Board of Commissioners

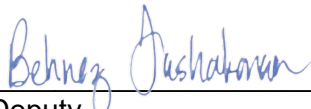
LINDSEY HORVATH
Chair, Board of Commissioners

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

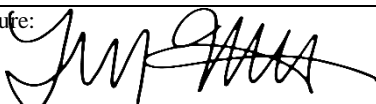
- Operating Budget approved by Board resolution on:
- Operating Budget submitted to HUD, if applicable, on:
- Operating Budget revision approved by Board resolution on:
- Operating Budget revision submitted to HUD, if applicable, on:

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:	Signature: 	Date:
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Previous editions are obsolete



ATTEST: EDWARD YEN
EXECUTIVE OFFICER
CLERK OF THE BOARD OF SUPERVISORS

form HUD-52574 (06/2019)

By , Deputy



LACDA

Los Angeles County Development Authority

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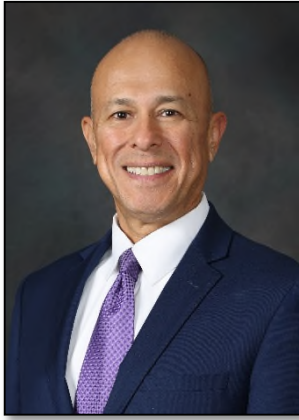
AGENCY OVERVIEW



LACDA

Los Angeles County Development Authority

A MESSAGE FROM THE EXECUTIVE DIRECTOR



Emilio Salas
Executive Director

It is my honor to introduce the LACDA's adopted FY 2024-2025 Annual Operating Budget. Totaling \$1,095,380,200 and with a work force comprised of 709 positions, this year's budget is one of the largest in the agency's history. It comes with our pledge to residents and businesses in Los Angeles County to deliver impactful programs, projects, and services in the LACDA's core areas of housing, community, and economic development. This document also represents our duty to continue incorporating equity and inclusion in our program design and service delivery models to ensure resources are targeted to the highest need areas of the County.

The FY 2024-2025 Budget reflects an increase of \$132.5 million or 14% from FY 2023-2024. The increase is primarily attributed to the increases in Housing Assistance funding for HCV and CoC landlord payments; capital improvements at our Housing Operations public housing sites; HOME-ARP and other Affordable Housing Development programs to address homelessness and increase housing stability; CCE for the rehabilitation and preservation of existing adult residential care facilities and residential care facilities for the elderly; and Permanent Local Housing Allocation for unmet housing needs in local communities. The increase is offset by a decrease in Measure H, Economic Development Administration grants and Section 108 loans.

One of the primary budgetary goals for the year is to identify additional funding opportunities to increase the County's production of housing. We are hopeful that the passing of the State's Ballot Measure Proposition 1, which approved a \$6.4 billion bond to restructure the Mental Health Services Act and increase the number of treatment beds and housing for those dealing with mental illness and addiction, will address not only the State's homelessness crisis, but especially help residents of the County, with our support in that effort. The LACDA also anticipates a partnership with the newly formed L.A. County Affordable Housing Solutions Agency (LACAHSAs), which was created by State legislation to make housing more affordable, help people stay in their homes, and increase housing options for people experiencing homelessness. We are excited to see the goals of LACAHSAs come to fruition and learn about our role in realizing those goals. Our collaboration in these efforts is crucial to addressing the State of Emergency on Homelessness as declared by both the City and County.

For over 40 years, the LACDA has been part of the County's fabric, addressing the evolving community, economic, and housing needs of residents and businesses. We have learned to pivot to meet new challenges as they arise, while remaining true to our core mission to **Build Better Lives and Better Neighborhoods**. This mission is what inspires a talented team of individuals who collaborate daily to deliver services with dedication and pride, and whom I am humbled to lead.

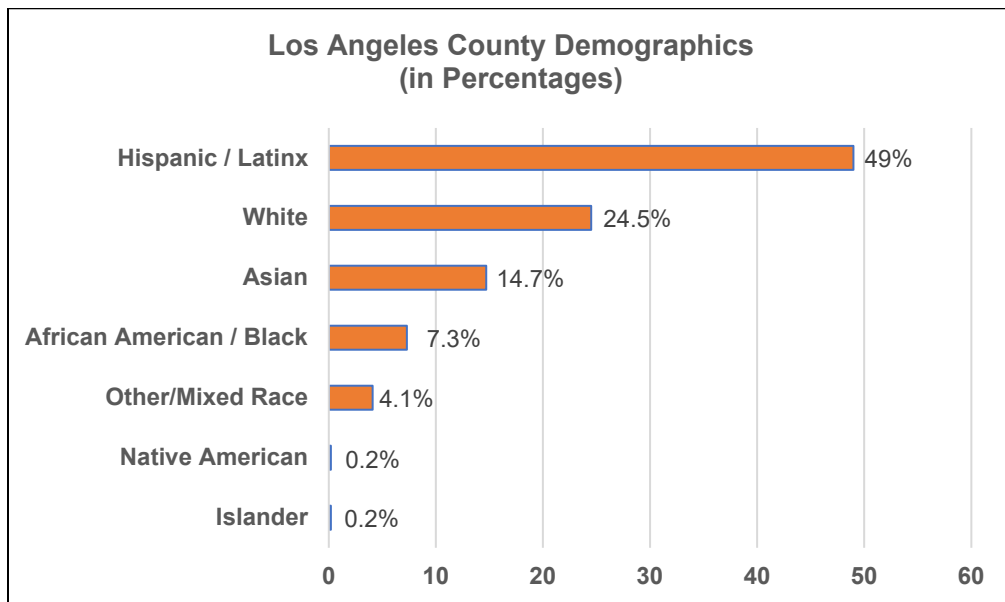
Los Angeles County Statistics and Economic Data

The County of Los Angeles, established on February 18, 1850, several months before California was admitted into the Union, is comprised of 88 cities. Los Angeles County is part of the greater Southern California region, which also includes Orange, San Bernardino, Riverside, Ventura, and San Diego counties with a total population of about 21 million. With a population of nearly 10 million in 2024, 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) – 3,748,640 residents
Smallest City	Vernon – 204 residents
Primary Schools	2,188
4-Year Colleges & Universities	60

Sources: County of Los Angeles, World Population Review, ED-Data, LA Almanac

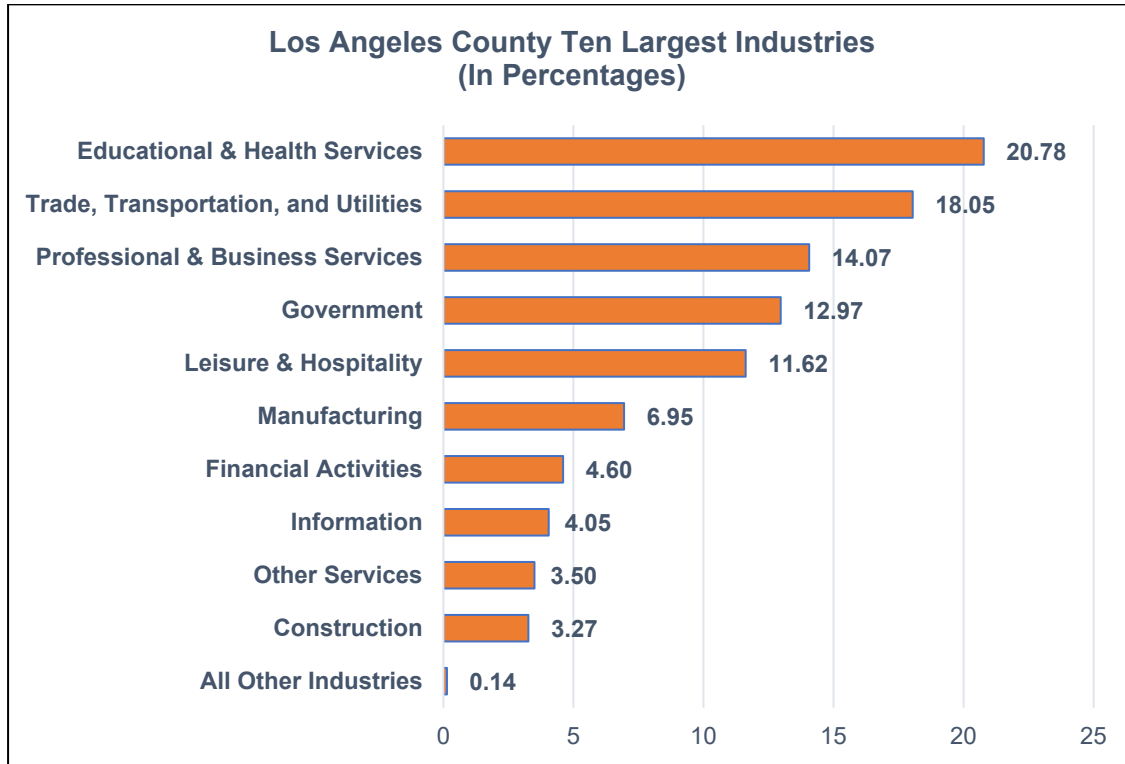


Source: Census Reporter

Economic Data - Los Angeles County 2023-2025

	2023f	2024f	2025f
Total Population	9.8M	9.7M	9.7M
Unemployment Rate	5.1%	5.4%	5.6%
Per Capita Income	\$77,274	\$79,505	\$81,081

Sources: Los Angeles County Economic Development Corporation (LACEDC); and CA Department of Transportation Economics Analysis Branch



Sources: Labor Market Information Division of the California Employment Development Department (EDD)

Major Employers

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

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 Housing 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, excluding Executive Office, 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

- Lindsey P. Horvath Chair of the Board
- Hilda L. SolisSupervisor 1st District
- Holly J. Mitchell Supervisor 2nd District
- Janice Hahn Supervisor 4th District
- Kathryn Barger Supervisor 5th District

HOUSING ADVISORY COMMITTEE

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

OFFICERS

Emilio Salas..... Executive Director
Kathy ThomasChief of Operations
Tracie MannChief of Programs

DIVISION DIRECTORS

Matthew Fortini Acting, Housing Operations
Matthew Fortini Finance & Budget
Linda Jenkins Community Development
Medina Johnson-Jennings Housing Assistance
Lynn KatanoHousing Investment & Finance
Elisa Vásquez Communications & Public Affairs

BUDGET HIGHLIGHTS

FY 2024-2025 Programs

The total LACDA FY 2024-2025 Budget is \$1.095 billion, an increase of \$132.5 million from the FY 2023-2024 Budget. The primary increase can be attributed to the Housing Assistance funding for Housing Choice Voucher (HCV) and Continuum of Care (CoC) landlord payments; capital improvements at our Housing Operations sites; HOME American Rescue Plan (ARP) and other Affordable Housing Development programs to reduce homelessness and increase housing stability; Community Care Expansion (CCE) for the rehabilitation and preservation of existing adult residential care facilities and residential care facilities for the elderly; and Permanent Local Housing Allocation (PLHA) for unmet housing needs in local communities. The increase is offset by a decrease in Measure H, Economic Development Administration grants, and Section 108 loans.

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.

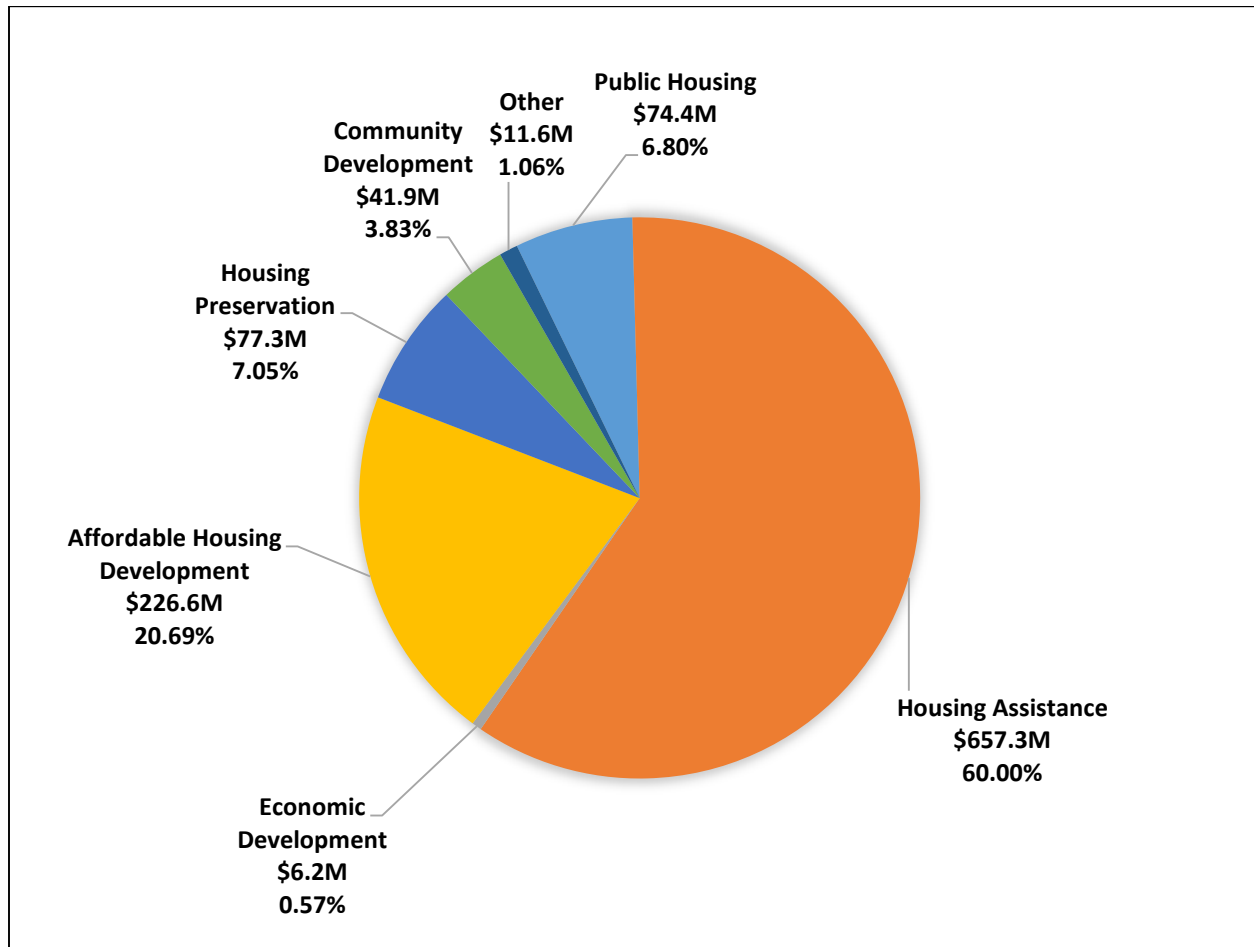
The following major agency programs are detailed below:

- Housing Assistance programs are budgeted at \$657.3 million and consist of the following primary funding sources: \$485.8 million in Section 8 Housing Choice Voucher funding to provide rental assistance to families and individuals; \$44.9 million in CoC funding to provide rental assistance and supportive services to families and individuals experiencing homelessness, \$38.5 million in HUD ARP funding to provide rental assistance for Emergency Housing Choice Vouchers; \$34.9 million in Veterans Affairs Supportive Housing (VASH) funding to provide rental assistance to homeless veterans; \$25.7 million in County Departments funding to support the Bringing Families Home Program provide rapid rehousing to families experiencing homelessness in cases involving Child Protective Services; \$11.0 million in Measure H funding to provide landlord incentives; \$4.2 million in Mainstream funding to provide rental assistance to non-elderly persons with disabilities; \$4.2 million in American Rescue Plan funding to support the State's Emergency Rental Assistance Program; \$3.2 million in Emergency Solutions Grants funding for rapid rehousing for persons who are experiencing homelessness or at-risk of homelessness; \$2.8 million in County Affordable Housing Trust Fund (AHTF) funding to support the Open Doors Program; \$1.4 million in Family Self-Sufficiency funding to help assisted families achieve self-sufficiency; and the remaining funding is to support other housing assistance initiatives.
- Affordable Housing Development programs are budgeted at \$226.6 million to develop supportive and affordable housing for the homeless and/or mentally ill individuals and families. These programs consist of the following primary funding sources: \$86.4 million in California Department of Housing and Community Development (HCD) funding for No Place Like Home (NPLH); \$83.0 million in AHTF; \$23.9 million in Other County funding for Affordable Housing Development; \$20.9 million in HUD American Rescue Plan funding for the HOME-ARP Program; \$8.2 million in HOME funding for HOME development activities; \$3.1 million in HPI

funding for the Revolving Loan Fund Program; and the remaining funding is to support other affordable housing development initiatives.

- Housing Preservation programs are budgeted at \$77.3 million and consist of the following primary funding sources: \$52.9 million in County Departments funding to support the Lead-Based Paint Mitigation Program to mitigate hazards in residential homes with young children and the Community Care Expansion (CCE) Program to rehabilitate board and care facilities; \$5.8 million in Community Development Block Grant (CDBG) funding to support home improvements under the Handyworker, Senior Grant, and Residential Sound Insulation Program (RSIP) Programs; \$5.8 million in Federal Aviation Administration funding for home improvement for residents living within the RSIP project area; \$4.5 million in PLHA funding and \$4.3 million in HOME funding to support first-time home ownership; \$2.7 million in HUD Other funding to support the Lead-Based Paint Mitigation Program to mitigate hazards in multi-family units with children under the age of six; and the remaining funding is to support other housing preservation initiatives.
- Public Housing programs are budgeted at \$74.4 million to manage and maintain 3,229 public and affordable housing units. Funding includes new and carryover projects throughout Los Angeles County to rehabilitate housing units and perform site improvement. These programs consist of the following primary funding sources: \$38.3 million in Public Housing Operating Fund funding; \$13.1 million in Capital Funds funding; \$9.8 million in HCD funding; \$6.5 million in Multi-Family Housing Assistance Payments; \$2.7 million in County Other funding; \$1.9 million in CDBG funding; \$1.5 million in HUD Other funding for resident services programs; and the remaining funding is to support other public housing program initiatives.
- Community Development programs are budgeted at \$41.9 million and consist of the following: \$22.4 million in CDBG funding to assist County residents with limited means; \$14.3 million in HCD funding for the PLHA activities to support various affordable housing activities tailored to meet the needs of extremely low to moderate-income households; \$1.9 million in County Capital Project funding for construction management services to complete Renovate business façade improvement projects; \$1.3 million in County Departments funding for the Chiquita Canyon Landfill Program to assist residents affected by the public nuisance caused by the landfill; \$1.0 million in CARES Act (HUD) funding for the CDBG-CV Program to assist County residents impacted by COVID-19; and the remaining funding is to support other community development program initiatives.
- Other programs are budgeted at \$11.6 million and consist of the following primary funding sources: \$6.2 million in General Fund funding for general activities such as legal and Antelope Valley office building improvements; \$3.4 million in Court funding to administer the TAS and CRCS programs; and the remaining funding is to support other program initiatives by the LACDA.
- Economic Development programs are budgeted at \$6.2 million, and consist of the following primary funding sources: \$2.2 million in CDBG funding for the administration of the Section 108 Loan Program; to increase job growth and affordable housing; \$1.7 million in Economic Development Administration (EDA) funding for business grants, \$1.6 million in ARP funding to issue grants to childcare businesses impacted by COVID-19; and the remaining funding is to support other economic development initiatives.

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



FY 2024-2025 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 26,000 eligible families, seniors, veterans, and persons with disabilities living in the unincorporated area of Los Angeles and participating cities.
- Provide rental assistance services to 2,198 low-income families and individuals experiencing homelessness through CoC grants.

- Manage and maintain 3,229 public and affordable housing units. The LACDA will continue to maintain its high-performance rating from HUD.
- Complete 15 Public Housing renovation projects utilizing the Capital Fund Grant Program.

Affordable Housing and Community Development

- Issue NOFA 31 for an estimated \$69 million utilizing Affordable Housing Trust Funds. These funds will be leveraged for the development of approximately 985 affordable housing units.
- Begin or continue construction on 1,500 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.
- Administer \$14.3 million in PLHA funding to Supervisorial Districts, participating cities, and County departments to implement plans to increase the affordable housing stock.

Housing Preservation

- Fund approximately 85 Home Ownership Program (HOP) loans for closing costs and down payment assistance utilizing HOME and PLHA funds.
- Complete 162 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 60 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 475 eligible residential and multi-family units.
- Award CCE grant funding to approximately 50 board and care facilities for rehabilitation.

Other

- Provide and manage 15 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 2024-2025 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 2024-2025, the LACDA budget includes 709 positions, this is an increase of 16 positions from the FY 2023-2024 approved budget.

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

TOTAL POSITIONS	FY 2023-2024 Approved Budget	FY 2023-2024 Estimate	FY 2024-2025 Approved Budget
Administration & Internal Services	133	133	135
Community Development	54	59	52
Housing Assistance	300	313	313
Housing Investment & Finance	63	47	63
Housing Operations & Capital Fund	120	115	122
Special Programs	23	24	24
TOTAL	693	691	709

LACDA FACTS & FIGURES

Fiscal Year
July 1 – June 30

Fiscal Year 2024-2025 Budget
\$1,095,380,200

Public/Affordable Housing Units
3,229 Units (68 sites)

Fiscal Year 2024-2025 Budgeted Positions
709 Total Positions

Fiscal Year 2024-2025 Major Funding Sources

Housing Choice Voucher (HUD)	County
Public Housing Operating Fund (HUD)	Rent Revenue
Capital Fund (HUD)	Federal Aviation Administration
CDBG (HUD)	No Place Like Home
HOME (HUD)	Measure H
Continuum of Care (HUD)	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
Community Office Center - 2400 North Lincoln Avenue, Altadena, CA 91001
Carmelitos - 1000 Via Wanda, Long Beach, CA 90805
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 PLHA and CDBG funds in accordance with regulatory 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 applications 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 2024-2025

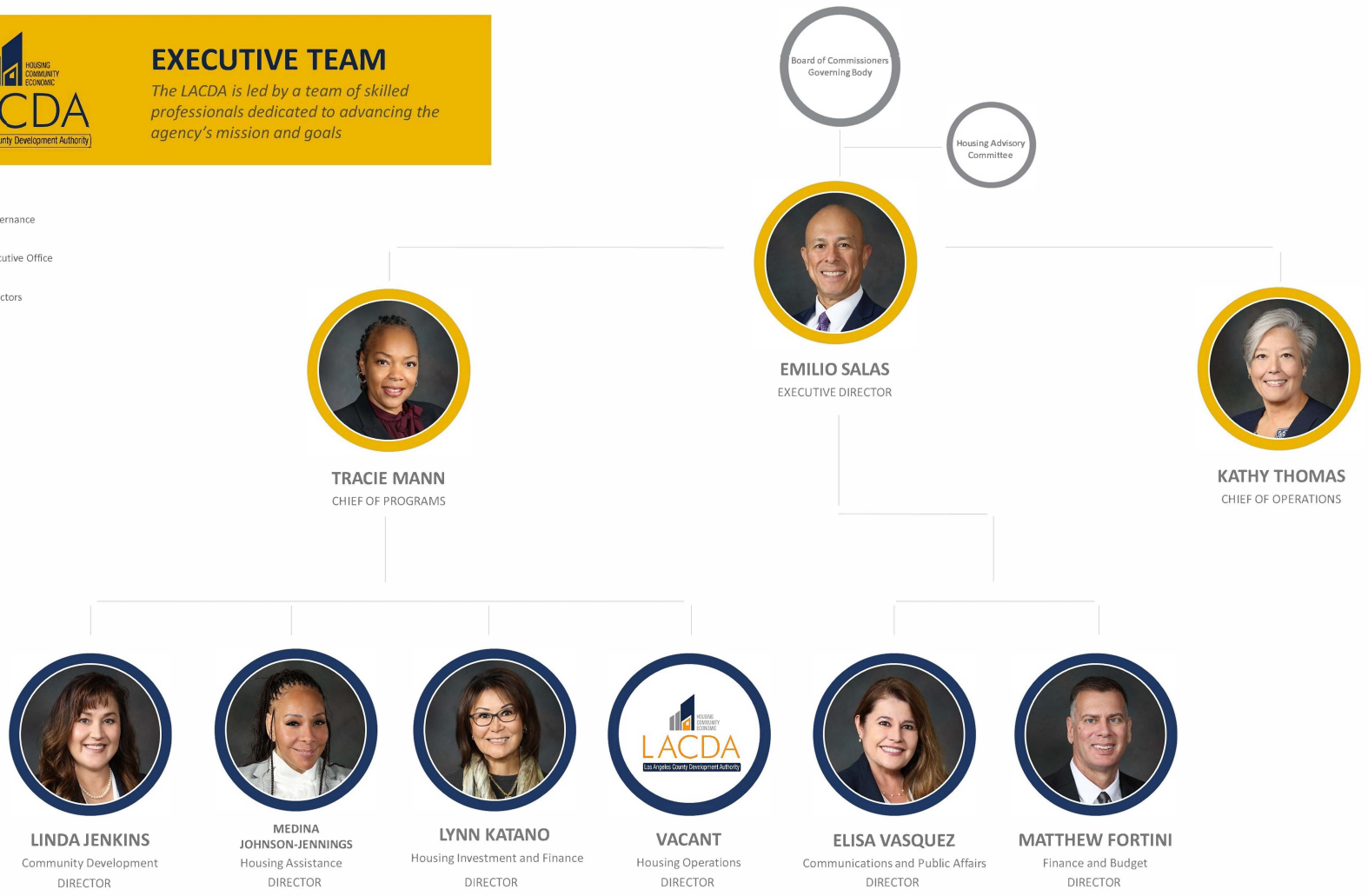
Effective 07.01.2024



EXECUTIVE TEAM

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

- Governance
- Executive Office
- Directors





**BUDGET PROCESS
AND STRATEGIC
PLANNING DOCUMENTS**



HOUSING
COMMUNITY
ECONOMIC

LACDA

Los Angeles County Development Authority

BUDGET CALENDAR

No.	Dates	Activity
1	9/18/2023	Send out 24-25 Budget kick-off memo to management and division budget analysts
2	9/29/2023	Inactivate expired projects
3	10/2/2023	System setup and download personnel from HRMS
4	10/5/2023	Budget system open to divisions
5	10/2023 - 12/2023	Budget working groups Identify County Ask
6	11/9/2023	Complete Internal Service Departments (ISD) budget (Procurement, Mailroom, Records Management, Print Shop, Emergency Preparedness, Fleet, Facilities, IT, Telecommunications, and Risk Management) in budget system.
7	11/16/2023	Complete Administrative Units (ADMIN) budget (Human Resource, Executive Office, Finance and Budget, Communications and Public Affairs Unit) and General Activities in budget system.
8	11/22/2023	Populate and send preliminary ISD & ADMIN allocations to divisions
9	11/30/2023	ISD and ADMIN budget binders due to Budget Unit
10	11/30/2023	Position reclassification requests and complete all Reclassification Requests, New Position Request, Position Elimination tables due to Budget Unit
11	11/30/2023	Complete FTE reconciliation, division HRMS refresh as needed, and transfer to other modules
12	11/30/2023 - 12/15/2023	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	12/14/2023	Review ISD and Admin Budgets with EO
14	12/14/2023	Complete Personnel Worklist Module
15	12/29/2023	Divisions' budget is completed, balanced, and submitted in budget system
16	1/2/2024	Budget system locked
17	1/2/2024 - 1/8/2024	Budget meeting for ISD and ADMIN (ONLY if necessary)
18	1/10/2024	Budget binder and presentation materials due to Budget Unit
19	1/18/2024	Complete and send County Funding Ask memo to Chief Executive Office (CEO) if applicable
20	1/18/2024	Budget system reopened to divisions
21	1/18/2024	Preliminary budget due to CEO
22	1/17/2024 - 1/25/2024	Budget presentation for Community Development, Housing Assistance, Housing Investment and Finance, and Housing Operations
23	2/1/2024	Approved position reclassification sent to divisions
24	2/8/2024	CEO budget hearing
25	2/14/2024	Final budget input due from ISD

26	2/15/2024	Final budget input due from ADMIN
27	2/21/2024	Populate and send final 24-25 ISD and ADMIN allocations to divisions
28	2/29/2024	Final budget input due from divisions
29	3/1/2024	Budget system locked
30	3/1/2024 - 3/12/2024	Budget consolidation and rollup
31	3/12/2024 - 4/9/2024	Complete draft Published Budget Book pages
32	4/3/2024 - 5/1/2024	LACDA Budget PowerPoint (PPT) presentation to County Board Deputies
33	4/10/2024	File Budget Board Letter and Resolutions with Housing Advisory Committee (HAC)
34	4/24/2024	Housing Budget PPT presentation to HAC
35	4/25/2024	Submit draft Published Budget Book to County Board Deputies and CEO
36	5/6/2024	Complete final Budget Board Letter and Resolutions reviews
37	5/7/2024	File Budget Board Letter and Resolutions with Board of Commissioners
38	6/4/2024	Budget adopted by Board of Commissioners
39	6/19/2024	Forward adopted Budget Resolutions to HUD
40	6/19/2024	Finalize Published Budget Book and upload to LACDA website + Employee Portal
41	6/19/2024	Submit final Published Budget Book to County Board Deputies and CEO
42	8/20/2024	Submit final CEO Budget Report

ANNUAL BUDGET PROCESS

The LACDA submits a balanced budget where the projected expenditures are equal to the projected revenues. 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 appropriations from one program 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 2024-2025 is \$24 million in capital budget for 15 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 2024-2025 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

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. Additionally, the agency is heavily regulated and relies upon a number of plans to provide guidance and direction for its operations. These priorities are updated annually and provide a framework to aid 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.

COUNTY OF LOS ANGELES STRATEGIC PLAN GOALS

For the complete description on each goal, please go to: <https://ceo.lacounty.gov/lacplan/>.

I. Make Investments That Transform Lives

LA County is a highly responsive organization investing in solutions that address our most complex societal challenges (health, jobs, housing, food insecurity, and recidivism) affecting our most vulnerable communities – one person at a time.

II. Foster Vibrant and Resilient Communities

Investments in the lives of County residents are sustainable only when grounded in strong communities. LA County, with the support of a network of public/private partners, faith-based

organizations, community-based organizations, philanthropic organizations, and local governments, will foster vibrant and resilient communities.

III. Realize Tomorrow's Government Today

The increasingly dynamic and complex environment challenges our collective abilities to respond to public needs and expectations. LA County is an innovative, flexible, effective, and transparent partner focused on advancing the common good and being fiscally responsible.

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) within 90 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 HUD.

The 5-Year Plan is a strategic planning document that identifies LACDA's goals for the next five years. The Annual Plan provides an annual update on the agency'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 14 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 14 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:

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.

GOVERNMENTAL FUNDS

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 main sources of funds include CDBG, ESG, HOME Investment Partnerships Program, State and County 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.

PROPRIETARY FUNDS

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, and the Section 8 Program.

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 the Alhambra Building.

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.

BUDGETARY CONTROL AND ACCOUNTING

The LACDA employs formal budgetary control to ensure that the agency's expenditures are within the legally appropriated amounts approved by the Los Angeles County Board of Commissioners (Board). The annual budget, adopted by the Board, provides for the general operations of the LACDA. It includes proposed expenditures and estimated revenues for the aforementioned governmental and proprietary funds. The LACDA's accounting system facilitates budgetary control by tracking and providing timely information on accounting transactions, including revenues and expenditures, in comparison to approved appropriations.

The LACDA adheres to the following general procedures in establishing the budgetary data:

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

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.

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.

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, 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, Restricted fund balance, Committed fund balance, Assigned fund balance, and Unassigned fund balance.

The image shows a cover page for 'FINANCIAL SUMMARIES'. The background is white with a large, dark blue diagonal band running from the bottom-left to the top-right. The text 'FINANCIAL SUMMARIES' is centered within this blue band in a white, bold, sans-serif font. Below the blue band, there is a bright orange diagonal shape that also runs from the bottom-left to the top-right, creating a layered effect. A thin grey line separates the blue band from the orange shape.

FINANCIAL SUMMARIES



LACDA

Los Angeles County Development Authority

The functions, activities, and program operations of the LACDA are organized by division/unit. Programs are financed by one or more funding sources. FY 2023-2024 and FY 2024-2025 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.

MAJOR SOURCES OF FUNDS

FY 2024-2025 is budgeted at \$1.095 billion. The LACDA's primary funding source is through Federal grants and contracts; the majority of the LACDA's FY 2024-2025 funding will come from HUD. Listed below are the major funding sources:

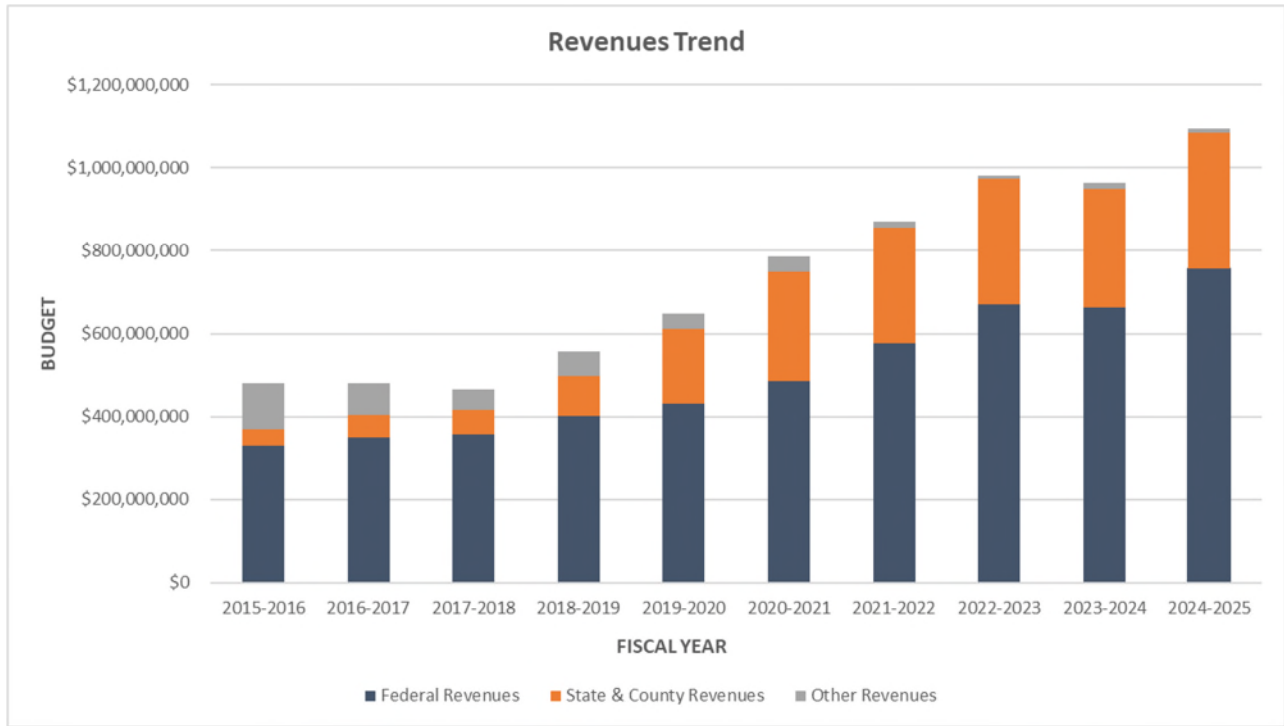
1. HUD funds are budgeted at \$742.7 million and consist of the following: \$485.8 million in Section 8 Housing Choice Voucher funding to provide rental assistance families; \$59.4 million in HUD American Rescue Plan (ARP) funding to provide rental assistance for Emergency Housing Vouchers and to develop supportive and affordable housing for the homeless and/or individuals and families battling mental illness; \$44.9 million in CoC funding to provide rental assistance and supportive services to families and individuals experiencing homelessness; \$38.3 million in Public Housing Operating Fund funding to manage and maintain public and affordable housing units; \$34.9 million in Veterans Affairs Supportive Housing (VASH) funding to provide rental assistance to homeless veterans; \$32.5 million in Community Development Block Grant (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; \$13.1 million in Capital Funds funding to rehabilitate and provide site improvements at the public housing sites; \$12.5 million in HOME funding to increase homeownership and affordable housing opportunities for low- and very low-income households; \$6.5 million in Multi-Family Housing Assistance Payments (HAP) funding to provide rental assistance at Kings Road and Lancaster Homes; \$4.2 million in HUD Other funding for resident services activities and to mitigate lead hazards in multi-family units with children under the age of six; \$4.2 million in Mainstream funding to provide rental assistance to non-elderly persons with disabilities; \$3.2 million in Emergency Solutions Grants (ESG) funding for rapid rehousing for persons who are experiencing homelessness or at-risk of homelessness; \$1.4 million in Family Self-Sufficiency funding to help assisted families achieve self-sufficiency; \$1 million in CARES Act HUD CDBG funding to assist County residents impacted by COVID-19; and the remaining funding is to support other HUD initiatives. This represents 68% of the LACDA's FY 2024-2025 Budget.
2. County funds are budgeted at \$212 million and consist of the following: \$88.1 million in AHTF funding to develop supportive and affordable housing for the homeless and/or individuals and families with mental illness; \$80.1 million in County Departments funding to support lead-based paint mitigation activities, to provide rapid rehousing to families experiencing homelessness in cases involving Child Protective Services, and to rehabilitate and preserve existing adult residential care facilities; \$27.5 million in Other County funding for various housing development special projects to develop supportive and affordable housing for very low-income person and households who are homeless and to support

public housing resident services related activities; \$11.3 million in Measure H funding to provide sign-on bonus, security deposit assistance, damage mitigation and vacancy loss incentives; \$3.1 million in County Homeless Prevention Initiative (HPI) funding for predevelopment and acquisition funding for the development of affordable housing; and \$1.9 million in County Capital Project funding to provide construction management services to complete Renovate business façade improvement projects. This funding accounts for 19% of the LACDA's FY 2024-2025 Budget.

3. State funds are budgeted at \$115.7 million and consist of funding primarily from the California Department of Housing and Community Development to support affordable housing developments and to address unmet housing needs in local communities. This funding accounts for 11% of the LACDA's FY 2024-2025 Budget.
4. Other Federal funds are budgeted at \$13.4 million and consist of the following: \$5.9 million in ARP funding to support the County's Stay Housed L.A. program and to issue grants to childcare businesses impacted by COVID-19; \$5.8 million in Federal Aviation Administration (FAA) funding to provide improvements to reduce the exterior noise impact on properties located within the flight path of Los Angeles International Airport; \$1.7 million in U.S. Department of Commerce's Economic Development Administration funding to create and retain jobs by providing grants to eligible businesses; and the remaining funding is to support Other Federal initiatives. In total, these funds represent 1% of the LACDA's FY 2024-2025 Budget.
5. Other funds are budgeted at \$11.6 million and consist of the following: \$7.3 million in General Fund funding for general activities such as legal and the Antelope Valley Office building improvements; \$3.4 million in Court funding to provide oversight of traffic administration services and to monitor the Community Services Referral Agencies (CSRA) on behalf of the courts; and the remaining funding is to support other LACDA program initiatives. In total, these funds represent 1% of the LACDA's FY 2024-2025 Budget.

REVENUE TRENDS

The agency's FY 2024-2025 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.



**LOS ANGELES COUNTY DEVELOPMENT AUTHORITY
SUMMARY OF SOURCES OF FUNDS**

SOURCES	FY 2022-2023 ACTUALS	FY 2023-2024 APPROVED BUDGET	FY 2023-2024 ESTIMATE	FY 2024-2025 APPROVED BUDGET
American Rescue Plan	9,157,400	4,407,100	20,685,100	5,873,500
American Rescue Plan (HUD)	38,135,900	48,830,000	37,495,000	59,380,000
CA Board of State and Community Corrections	542,800	0	0	702,400
CA Dept Hsg and Community Dev	75,687,100	99,199,100	78,720,600	114,950,900
Capital Funds	1,562,200	12,751,000	8,898,300	13,081,500
CARES Act	1,003,600	43,300	42,400	47,000
CARES Act (HUD)	31,906,100	4,202,600	6,876,800	1,035,900
Cities	1,457,500	0	0	0
Community Development Block Grant	30,355,400	36,142,000	30,323,200	32,543,900
Continuum of Care	27,356,400	39,084,100	39,078,200	44,917,200
County Affordable Housing Trust Fund	74,553,000	77,635,400	83,839,600	88,103,200
County Capital Project	3,251,000	3,258,100	2,127,100	1,875,100
County Departments	26,789,200	67,341,500	63,800,700	80,104,800
County Economic Development	11,519,900	57,400	527,900	0
County Homeless Prevention Initiative	6,558,500	2,111,300	1,448,600	3,113,400
County Other	4,047,600	21,500,100	18,937,600	27,562,000
Court	2,372,200	3,210,300	3,055,500	3,408,000
Economic Development Administration	50,700	6,900,000	1,655,800	1,668,600
Emergency Solutions Grants	3,005,900	2,896,700	3,040,400	3,179,500
Family Self-Sufficiency	879,600	1,213,400	1,069,400	1,355,800
Federal Aviation Administration	4,136,800	7,119,200	6,040,900	5,828,600
General Fund	3,740,200	8,604,500	5,173,900	7,297,200
HOME	6,367,800	13,338,500	14,039,300	12,522,200
HOPWA	646,600	863,900	812,500	818,700
HUD Other	715,400	3,123,300	1,481,300	4,198,600
Los Angeles World Airport	80,700	0	0	0
Mainstream	2,321,300	3,567,300	4,091,600	4,191,200
Measure H	13,874,700	15,368,800	14,956,200	11,262,200
Mod Rehab Voucher	24,900	0	0	0
Multi-Family Housing Assistance Payments	2,878,900	3,452,600	3,553,000	6,533,200
Public Housing Operating Fund	33,747,000	31,590,500	30,261,300	38,277,700
Other	314,900	523,600	2,306,000	566,000
Section 8	383,993,800	419,563,100	435,690,600	485,776,800
State Other	31,200	0	4,813,500	13,900
Housing Successor Agency	82,700	236,800	280,200	315,000
Veterans Affairs Supportive Housing	26,777,000	24,790,200	31,104,600	34,876,200
TOTAL	829,925,900	962,925,700	956,227,100	1,095,380,200

**LOS ANGELES COUNTY DEVELOPMENT AUTHORITY
SUMMARY OF USES OF FUNDS**

USES	FY 2022-2023 ACTUALS	FY 2023-2024 APPROVED BUDGET	FY 2023-2024 ESTIMATE	FY 2024-2025 APPROVED BUDGET
Accessory Dwelling Unit	1,481,300	166,800	93,300	43,300
Business Loan/Grant	14,638,000	7,563,500	21,671,900	3,359,400
Business Renovation	3,703,400	0	0	0
Community Development	33,274,200	38,073,400	29,863,900	40,058,800
Community Office Center	721,500	504,600	537,300	639,400
Construction Management Services (Ext)	3,227,400	3,158,100	1,780,200	1,875,100
Home Improvement	3,052,300	3,455,500	3,943,800	5,254,900
Homeownership Program	2,664,500	5,178,000	4,465,300	9,507,800
Housing Assistance	480,334,200	536,130,300	551,045,200	614,686,100
Housing Development	155,376,500	194,891,400	183,650,200	226,622,600
LACDA General	2,085,300	6,321,400	3,450,400	5,294,900
Landlord Incentive Program	19,802,400	17,063,400	22,754,300	13,799,000
Lead-Based Paint Mitigation	14,437,800	34,161,400	35,255,500	34,161,800
Other	1,621,600	2,528,800	1,976,000	2,877,100
Other Housing Preservation	707,800	7,298,900	4,886,000	22,026,700
Public Housing	37,683,600	35,893,400	34,957,200	46,073,000
Public Housing Modernization	3,751,100	14,871,500	12,189,400	23,981,500
Public Housing Resident Services	3,095,900	3,468,900	3,317,400	4,384,300
Rapid Rehousing	38,158,900	34,189,400	28,905,700	28,834,000
Residential Sound Insulation Program	4,344,900	7,689,200	6,610,900	6,328,600
Section 108 Program	3,391,100	7,107,500	1,817,700	2,163,900
Traffic Administration Services	2,372,200	3,210,300	3,055,500	3,408,000
TOTAL	829,925,900	962,925,700	956,227,100	1,095,380,200



HOUSING ASSISTANCE



HOUSING
COMMUNITY
ECONOMIC

LACDA

Los Angeles County Development Authority

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

Housing Assistance Division's (HAD) FY 2024-2025 Budget of \$624.3 million, is a \$74.9 million, or 14%, increase over the FY 2023-2024 Budget. The increase is primarily for housing assistance payments to landlords.

As the second-largest Public Housing Agency in Southern California, we lead a dedicated team of over 300 employees in support of the County's declaration of a State of Emergency on Homelessness. HAD receives Federal, County, and local funds to aid in this effort, assisting residents across the unincorporated area of Los Angeles and 62 participating cities.

HAD's core program is the Section 8 Housing Choice Voucher (HCV) Program, which receives Federal funding from HUD to administer the Program. The HCV Program facilitates housing assistance payments directly to private landlords, enabling very low-income families, seniors, and persons with disabilities to secure safe, decent, and sanitary housing of their choosing. We undergo HUD assessment in 14 key areas for this Program and are poised to achieve a High Performer rating for FY 2023-2024. This Program provides thousands of County residents with access to affordable housing options.

Beyond the HCV Program, HAD administers a variety of comprehensive rental subsidy initiatives aimed at aiding low-income individuals and addressing homelessness or imminent homelessness. These initiatives include CoC, VASH, Project-Based Voucher (PBV), Emergency Housing Voucher (EHV), Mainstream, Family Unification, Foster Youth to Independence (FYI), Non-Elderly Disabled (NED), and HOPWA.

The CoC Program offers rental assistance to low-income individuals who are experiencing homelessness. This Program offers comprehensive supportive services, and our staff work closely with partner agencies to ensure individuals receive all necessary services to support their progress within the Program.

The VASH Program provides rental assistance to low-income veterans. A crucial aspect of this Program is the provision of case management services by the Department of Veterans Affairs. Our team collaborates closely with supportive agencies to ensure that veterans receive the housing and assistance necessary for their well-being.

Furthermore, we actively participate as committed partners in the County's Homeless Initiative. For example, we collaborate with nine Public Housing Agencies on the Homeless Incentive Program (HIP). HIP highlights include providing monetary assistance to help homeless families secure decent, safe, and sanitary housing by offering property owners one month's rent to hold units, providing families with a listing of available units, assistance with the rental process, transportation to visit units, financial assistance to cover the application fee, security deposit, and utility deposit, in addition to other move-in related costs. Since July 1, 2017, the LACDA has successfully housed over 7,100 formerly homeless families, expending nearly \$27 million in incentive payments and financial assistance. This achievement underscores our collective resolve and creative solutions to ending homelessness in Los Angeles County.

Since implementing a new business model on January 1, 2020, the LACDA has successfully expended nearly \$24 million to secure housing for over 5,200 families. This initiative, known as Open Doors, highlights our dynamic approach to overcoming obstacles and increasing participation from property owners in rental assistance programs. Developed in collaboration with

Los Angeles County, Open Doors aims to provide enhanced customer service and assurances to property owners who rent their units to subsidized individuals and families.

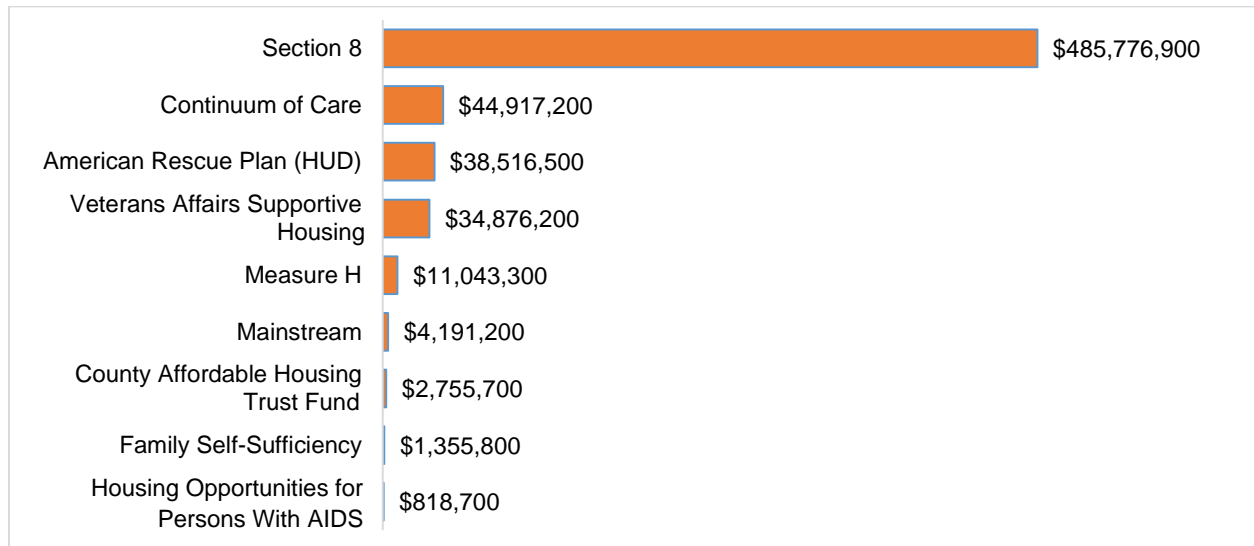
Our Family Self-Sufficiency (FSS) Program stands as a dynamic initiative aimed at empowering low-income families within the HCV Program to achieve economic independence. Participation in the FSS Program is voluntary. It is a five-year program offering an array of services, including assistance with job preparation, childcare, money management, homeownership education, and various other supportive services. As a participant's income increases, they have the opportunity to accumulate funds in an escrow account. Upon Program completion, graduates can access the funds accrued in their escrow account to support their individual needs. We are honored to be a part of this life-changing program for families that we assist.

Reflecting on FY 2023-2024, HAD projects to spend nearly \$573 million in local and Federal funding to provide housing for low-income, homeless, and special needs households. Additionally, we awarded over 790 Project-Based Vouchers (PBVs) to aid homeless individuals, veterans, seniors, and those with special needs. Moreover, we initiated and completed leasing activities for 15 affordable housing developments, issued over 690 vouchers to applicant households, and successfully leased 1,730 first-time program participants. Our expenditure of funds in diverse ways aids in meeting the needs of vulnerable populations across a wide spectrum of circumstances.

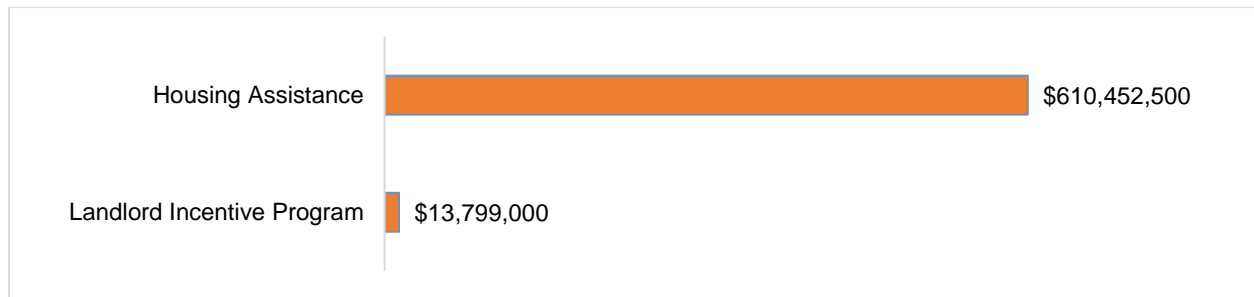
In closing, with a steadfast commitment spanning over 40 years, HAD remains dedicated to providing essential housing support to thousands of low-income individuals, families, seniors, veterans, and persons with disabilities. Despite the challenges posed by rising housing costs and the scarcity of affordable housing options in our County, we continue to address these issues and strive to fulfill our vision of going beyond ***Building Better Lives and Better Neighborhoods*** in the communities we serve.

DIVISION BUDGET \$624,251,500

Sources of Funds



Uses of Funds



	2023-2024 BUDGET	2023-2024 ESTIMATE	2024-2025 BUDGET
TOTAL FULL-TIME EQUIVALENT (FTE)	300.00	309.24	313.00

*Total FTE includes divisions administrative unit

HAD Major Performance Measures:

#	County of Los Angeles Strategic Plan Goal	Program Goal Performance Measure	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025
			Actual	Adopted	Adopted
1	I. Make Investments That Transform Lives	<p>Goal: Provide rental assistance services to low-income individuals with housing vouchers.</p> <p>Performance Measure: Number of vouchers provided.</p>	27,454	30,350	31,221
2	I. Make Investments That Transform Lives	<p>Goal: Provide CoC rental assistance services to low-income families and individuals who experience homelessness.</p> <p>Performance Measure: Percentage of grants utilized.</p>	83%	90%	90%
3	I. Make Investments That Transform Lives	<p>Goal: Maintain FSS enrollment at 80% or more to help low-income families achieve self-sufficiency by providing case management and supportive services.</p> <p>Performance Measure: Percentage of FSS allocation utilized.</p>	87%	80%	80%

DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS, AND MAJOR GOALS

SECTION 8

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 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$467,449,600	\$479,015,900	\$530,019,100
FTE:	240.77	245.93	245.17

FY 2023-2024 Major Accomplishments:

- Received a High Performer rating under Section Eight Management Assessment Program (SEMAP) for FY 2022-2023 and we are on pace to receive the SEMAP High Performer rating again for FY 2023-2024.
- Utilized 90% 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 2024-2025 Major Goals:

- Administer 25,526 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 (CoC)

Mission: Provide rental assistance services to low-income families experiencing homelessness.

	FY 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$39,084,100	\$39,078,200	\$44,917,200
FTE:	11.40	10.85	10.85

FY 2023-2024 Major Accomplishments:

- Administered 30 grants which assisted 1,881 homeless individuals and families.
- Reached 85% lease-up rate for existing grants.

- Completed 100% of annual re-examinations.

FY 2024-2025 Major Goals:

- Administer 33 CoC grants to support 2,198 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)

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 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$23,706,700	\$29,943,000	\$33,553,100
FTE:	9.00	10.00	10.00

FY 2023-2024 Major Accomplishments:

- Leased up 55% of VASH vouchers.
- Maintained optimal communication with the VA and continued to provide technical assistance to VA staff.

FY 2024-2025 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.

LANDLORD INCENTIVE PROGRAM

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 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$17,063,400	\$22,754,300	\$13,799,000
FTE:	28.64	23.15	26.67

FY 2023-2024 Major Accomplishments:

- Assisted 2,472 families including 1,242 formerly homeless veteran and families.
- Attended and/or conducted over 15 owner outreach events. Hosted and co-hosted two HouseLA events with HACLA.
- Issued \$7.3M in sign-on bonus, security deposit assistance, damage mitigation and vacancy loss incentives.

FY 2024-2025 Major Goals:

- Attend or conduct 15 property owner outreach events.
- Provide incentive payments to eligible participants and landlords to cover sign-on bonus, security deposit assistance, damage mitigation and vacancy loss.
- Continue oversight of nine Public Housing Authorities' performance and provide technical assistance, including assistance with policies, procedures, and systems.

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 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$1,213,400	\$1,069,400	\$1,144,500
FTE:	9.55	9.00	10.00

FY 2023-2024 Major Accomplishments:

- Increased FSS enrollment to 90% from 87% in FY 2022-2023.
- Ended the year with 61% 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 2024-2025 Major Goals:

- Maintain FSS enrollment at 80% or more of FSS approved allocation.
- 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 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$863,900	\$812,500	\$818,700
FTE:	0.64	0.31	0.31

FY 2023-2024 Major Accomplishments:

- Leased 46 out of the 46 new HOPWA applicants.
- Conversion of all HOPWA participants to the HCV Program at least three months prior to their contract expiration.

FY 2024-2025 Major Goals:

- Provide rental assistance to 46 clients.
- Issue 100% of HOPWA certificates based on current HOPWA Program Year allocation.
- Begin the conversion process for 90% of HOPWA participants to the HCV Program three months prior to their HOPWA contract expiration date.

Homeless Incentive Program Highlight

Meet Idressa! Ms. Idressa Combs has navigated through the foster care system since the age of ten, residing with various foster families until she turned 17. Following her transition out of foster care, she found herself unprepared for the challenges that awaited her. As Idressa tried her hardest to find housing, she faced rejection after rejection. Eventually, she discovered that her identity was stolen, leaving her credit in shambles and forcing her to seek refuge in shelters. As a young woman, her experience at the shelter heightened her stress levels, leading to hospitalization.

During her time in the hospital, Idressa reconnected with her biological father, who suggested that Idressa seek available housing resources like Section 8. Once out of the hospital, Idressa initiated the application process for the LACDA Housing Choice Voucher through a community-based organization (CBO), Coalition for Responsible Community Development (CRCD). Recognizing the urgency of Idressa's housing situation, Case Manager, Ronneika Merrill from CRCD, initiated communication with LACDA as she awaited the voucher's issuance.

Once again, Idressa encountered a challenging situation as she found herself only seven days away from her 25th birthday which would age her out of the housing program. Promptly, the Housing Advisor Team leaped into action, assisting her in locating suitable accommodation. Housing Advisor Terese Ramirez collaborated with Idressa and her Case Manager at CRCD to devise a housing strategy. Terese organized meetings with landlords, who were moved by Idressa's inspiring story, and within 48 hours, her application was approved.

The LACDA Lease Up and Housing Advisor teams worked tirelessly to finalize Idressa's housing contract. On her 25th birthday, Idressa signed her lease and received the keys to her new home. With stable housing secured, she has embarked on a journey of giving back to other foster youth as a Behavior Aid. Idressa exemplifies resilience, determination, and serves as an undeniable source of inspiration for both the community and all of us here at the LACDA.





HOUSING OPERATIONS



LACDA

Los Angeles County Development Authority

AN OVERVIEW FROM THE ACTING DIRECTOR:**Matthew Fortini**

Housing Operations Division's (HOD) FY 2024-2025 Budget of \$74.4 million, is a \$20.2 million, or 37%, increase over the FY 2023-2024 Budget. The increase is primarily for operations and capital projects funding aimed at rehabilitating housing units and implementing site improvements.

HOD receives the majority of its funding from HUD, supplemented by revenues from rent receipts, and funding from the County and State. These financial resources enable HOD in providing much-needed affordable, decent, safe, and sanitary housing in Los Angeles County, as well as provide supportive services to families and seniors with limited means.

HOD oversees the day-to-day management of 3,229 public and affordable housing units located throughout Los Angeles County. This diverse portfolio of units 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 day-to-day management covers a wide array of duties including, handling emergency work orders within 24 hours, conducting annual inspections on each unit, processing annual income re-examinations for all assisted families, collecting rents from tenants, leasing up new units, and performing routine repairs, among other tasks.

The Capital Fund Program (CFP) receives funds primarily from HUD and they are utilized for modernization and property improvements. Modernization and property improvements can encompass a wide range of projects, such as renovating outdated facilities, upgrading infrastructure for better energy efficiency, enhancing security measures, or improving accessibility for people with disabilities. These investments not only benefit current residents but also contribute to the long-term sustainability and viability of the housing properties. In FY 2023-2024, HOD completed numerous renovation projects including the Harbor Hills Unit Heaters, 107th Street Site Improvements with ADA Upgrades, Carmelitos Community Center Rehabilitation, Francisquito Villa Kitchens, Whittier Manor Exterior Painting, and the South Scattered Sites Bathrooms Rehabilitation projects. We have also applied for awards and recognition for our sustainability efforts and solar projects in our effort to Go Green. We have been awarded three competitive grants for a total of \$17 million.

Additionally, HOD oversees the Resident Opportunities and Self Sufficiency (ROSS) Program. ROSS plays an impactful role in supporting our residents working towards housing self-sufficiency and economic independence. Through a variety of supportive services like education, financial and digital literacy, the ROSS Program empowers residents to achieve success. We are proud to see the impact this program has on lives of our residents.

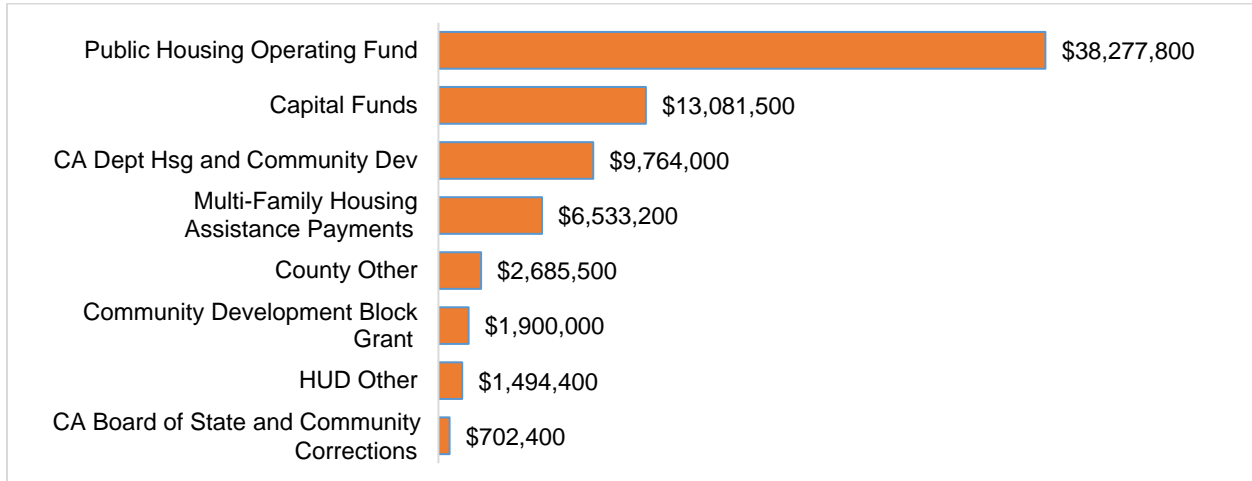
Our Public Housing Program has been rated High Performer for the last 14 years. The Public Housing Assessment System (PHAS) Score Report tracks four indicators: Management Operations, Physical Conditions of our properties, Financial Conditions, and timely obligation and expenditure of Capital Funds. The lease-up rate for public housing is 99% and the overall PHAS score is 98 out of 100. This reflects HOD's commitment to excellence as evident in its track record on this achievement.

With the support of approximately 121 full-time employees, these efforts collectively ensure the efficient operation and maintenance of housing units under HOD's supervision.

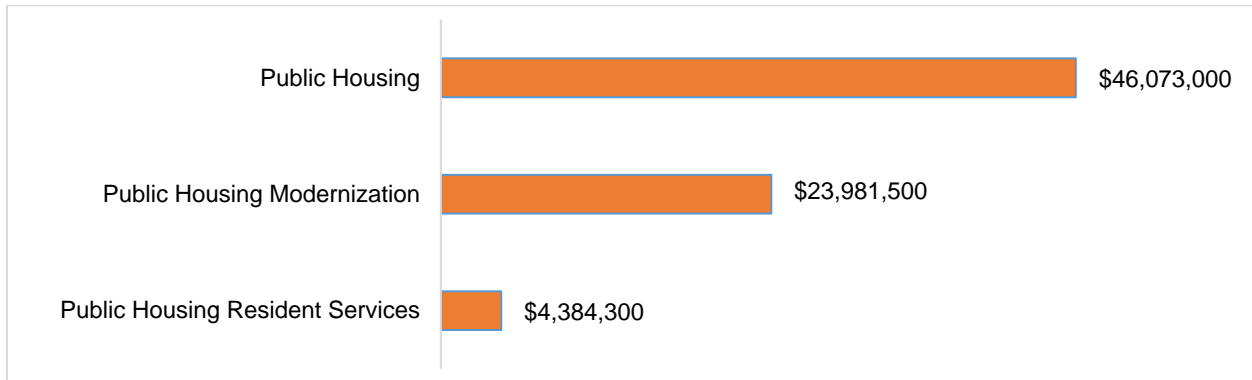
Looking ahead, we remain committed in our goal to continue providing decent, safe, sanitary, and quality affordable housing for low-income families. To achieve this goal, we will continue to employ effective and innovative property management practices, partner with public and private agencies as we continue to ***Build Better Lives and Better Neighborhoods*** for the residents we serve.

DIVISION BUDGET \$74,438,900

Sources of Funds



Uses of Funds



	2023-2024 BUDGET	2023-2024 ESTIMATE	2024-2025 BUDGET
TOTAL FULL-TIME EQUIVALENT (FTE)	119.60	97.53	121.60

HOD Major Performance Measures:

#	County of	Program Goal	Fiscal Year	Fiscal Year	Fiscal Year
	Los Angeles		2022-2023	2023-2024	2024-2025
	Strategic Plan Goal	Performance Measure	Actual	Adopted	Adopted
1	I. Make Investments That Transform Lives	<p>Goal: Effectively generate and utilize the resources of the LACDA to provide quality affordable housing to low-income families in a decent and safe environment.</p> <p>Performance Measure: Percentage of units occupied.</p>	96%	98%	98%
2	I. Make Investments That Transform Lives	<p>Goal: Maintain an average score of 90 or higher on annual physical inspection conducted by HUD-REAC.</p> <p>Performance Measure: Average score on annual physical inspection.</p>	90	90	90
3	I. Make Investments That Transform Lives	<p>Goal: Coordinate 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.</p> <p>Performance Measure: Completed workshops.</p>	N/A	30	30

DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS, AND MAJOR GOALS

CONVENTIONAL & NON-CONVENTIONAL PUBLIC HOUSING

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

CONVENTIONAL PUBLIC HOUSING

	FY 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$29,723,300	\$30,720,300	\$38,775,800
FTE:	92.18	76.90	96.02

FY 2023-2024 Major Accomplishments:

- Maintained 96% of annual occupancy rate.
- Collected 91% 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 2024-2025 Major Goals:

- Maintain 98% 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 NSPIRE of Real Estate demonstration for all AMPS.
- Complete 100% of annual unit and building inspections.
- Complete 100% of annual re-examinations for assisted families.

NON-CONVENTIONAL PUBLIC HOUSING

	FY 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$4,378,900	\$4,236,800	\$7,297,200
FTE:	11.37	9.56	11.38

FY 2023-2024 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 94% at Kings Road and Lancaster Homes.
- Collected 98% of rent billed to tenants.

FY 2024-2025 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.

PUBLIC HOUSING MODERNIZATION

Mission: Implement and administer the 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 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$14,871,400	\$12,249,100	\$23,981,500
FTE:	4.45	3.89	4.75

FY 2023-2024 Major Accomplishments:

- Submitted the Annual Statement and updated the Five-Year Action Plan to HUD for the Calendar Year 2024 CFP for the LACDA.
- Met 100% of the deadlines for the obligation and expenditure of CFP Grant funds.

- Closed and expended 100% of the Calendar Year 2020 Lead and Hazard Grant, and the 2022 CFP Grant and submitted close out documents to HUD.

FY 2024-2025 Major Goals:

- Submit the Annual Statement and update the Five-Year Action Plan to HUD for CY 2025 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 2021 Lead and Hazard Grant, and the 2023 CFP Grant and submit close out documents to HUD.

PUBLIC HOUSING RESIDENT SERVICES

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 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$3,468,900	\$3,257,600	\$4,384,400
FTE:	11.60	7.19	9.45

FY 2023-2024 Major Accomplishments:

- Served 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.
- Coordinated over 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.

FY 2024-2025 Major Goals:

- Reach 100 enrollments in Jobs Plus Grant.
- 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.

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, STEM workshops, college retention resources and supports residents pursuing higher education.

This year, the LACDF secured various donations to support over 400 kinder-12th grade students with school supplies and incentives including 100 tickets to the KINGS hockey game, 75 tickets to the Dodgers, books, clothing, backpacks and shoes!

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 2023-2024, 10 scholarships will be awarded.

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.



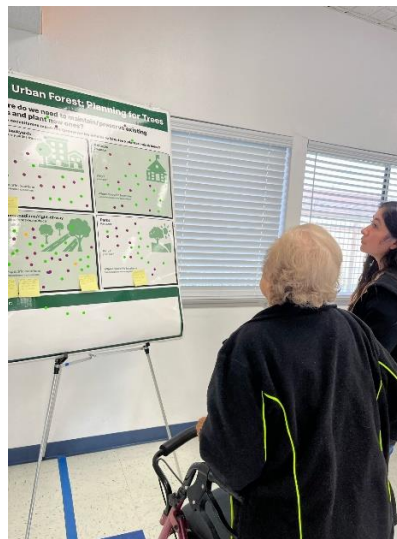
INITIATIVES & PARTNERSHIPS

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 recovery from covid isolation, supportive services for residents in need and self-development resources.



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 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 Community Health and Wellness, Financial Literacy, Computer Training, Parenting Support, Small Business/Entrepreneur development, and so many more.

HOUSING OPERATIONS – CAPITAL IMPROVEMENTS PROGRAM HIGHLIGHTS

Before and After – Carmelitos Community Center Rehabilitation

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 over \$200 million in Federal funds from the CFP, CFHG, and CDBG for modernization and rehabilitation activities to provide modest affordable housing for families, seniors, and persons with disabilities. In FY 2024-2025, 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, resident relocation for construction projects, and site improvements throughout.



Whittier Manor Exterior Improvements



**HOUSING INVESTMENT
& FINANCE**



LACDA

Los Angeles County Development Authority

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

The Housing Investment and Finance Division's (HIF) FY 2024-2025 Budget of \$231.4 million, is a \$30.1 million, or 15%, increase over the FY 2023-2024 Budget. The increase is primarily due to housing development programs utilizing funding sources such as HOME-ARP funds and Affordable Housing Trust Funds.

The 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 scoring 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, HOME-ARP funds, Measure H funds, and Mental Health Service Act funds to finance multifamily affordable and/or supportive rental units that target households with limited means. In FY 2024-2025, HIF anticipates expending approximately \$200 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 \$15 million for acquisition and \$1.5 million for predevelopment activities.

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

HIF oversees LACDA's role as conduit issuer of multifamily taxable and tax-exempt housing mortgage revenue bonds for qualified housing developments located primarily in the

unincorporated areas of Los Angeles County and in cooperating cities within the County. In FY 2024-2025, the Division will submit five applications to California Debt Limit Allocation Committee for private activity tax exempt bond allocation for multifamily projects in the amount of \$192 million.

HIF is also responsible for overseeing the responsibilities of the Housing 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 Programs, HIF provides financial assistance to qualified low-income households earning no more than 80% of the Area Median Income (AMI) for HOP80 and earning no more than 120% AMI for HOP120 to purchase their first homes. In FY 2024-2025, the Division will fund approximately 85 loans for closing costs and down payment assistance utilizing HOME and PLHA funds. In addition, HIF will underwrite and approve sale of 32 Density Bonus homeownership units to low- or moderate-income households.

CDBG funds are allocated for financial assistance to benefit income eligible homeowners under the Senior Grant Program and Handyworker Programs. In FY 2024-2025, these programs will assist in the rehabilitation of approximately 162 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 to provide improvements to reduce the exterior noise impact on properties located within the flight path of Los Angeles International Airport. In FY 2024-2025, this program will provide noise mitigation improvements for approximately 60 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 potentially 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.

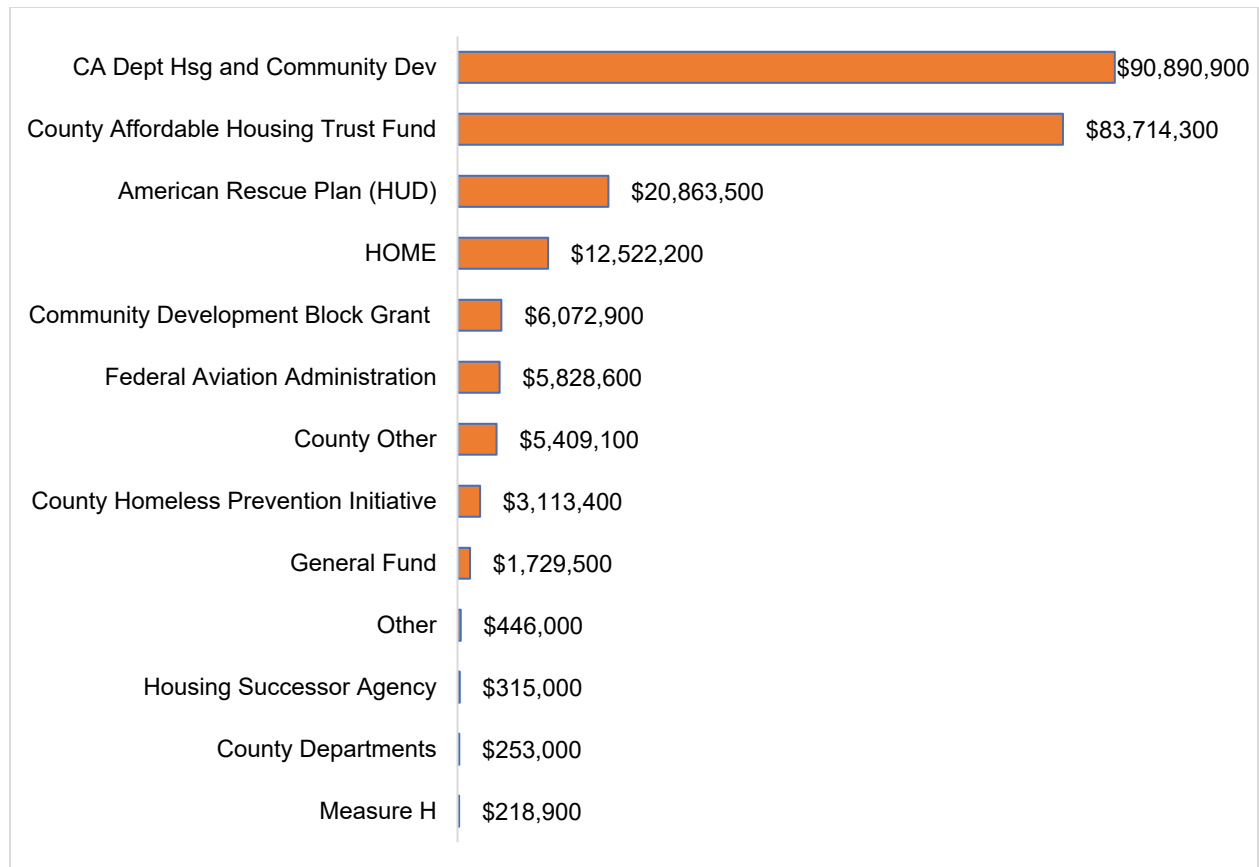
Loan Servicing

HIF is currently responsible for monitoring the compliance of 294 projects in FY 2024-2025 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. This number increases annually as we continue to fund additional developments. 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.

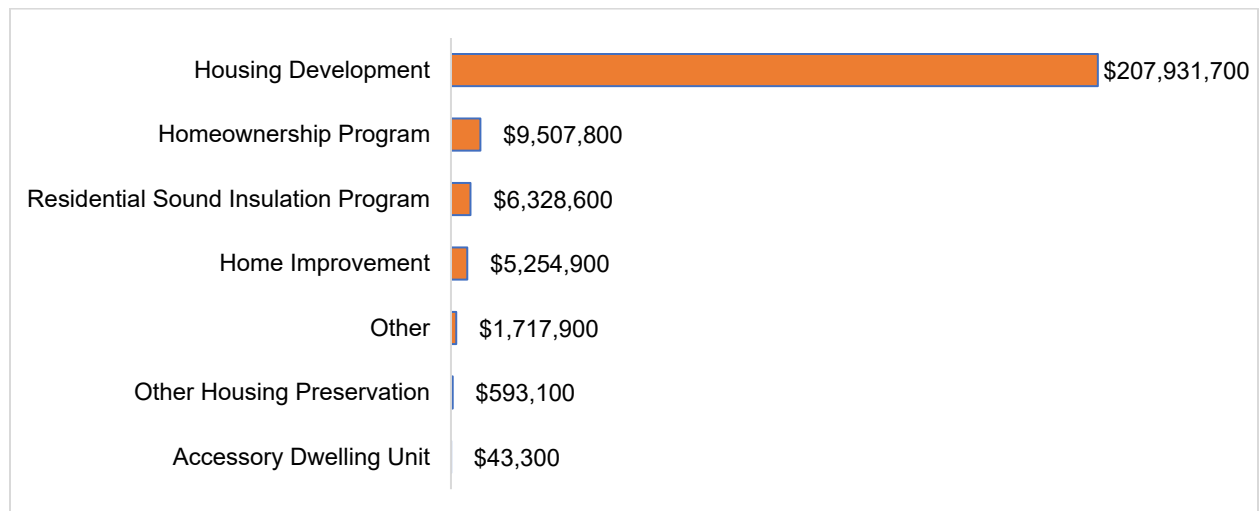
HIF additionally administers the County's Accessory Dwelling Unit (ADU) Pilot Program using the Homeless Prevention Initiative funds, which provides incentives to residential property owners for constructing second dwelling units or converting existing residential space to house homeless families and individuals. In FY 2024-2025, this program plans to complete construction and occupancy for one accessory dwelling unit for the ADU Pilot Program.

DIVISION BUDGET \$231,377,300

Sources of Funds



Uses of Funds



	2023-2024 BUDGET	2023-2024 ESTIMATE	2024-2025 BUDGET
TOTAL FULL-TIME EQUIVALENT (FTE)*	62.55	44.65	61.65

*Total FTE include Division's Administrative Unit.

HIF Major Performance Measures:

#	County of Los Angeles Strategic Plan Goal	Program Goal Performance Measure	Fiscal Year	Fiscal Year	Fiscal Year
			2022-2023 Actuals	2023-2024 Adopted	2024-2025 Adopted
1	I. Make Investments That Transform Lives	<p>Goal: Generate supportive housing in Los Angeles County for families, seniors, and people with special needs.</p> <p>Performance Measure: Number of housing units developed.</p>	1,630	1,365	2,056
2	I. Make Investments That Transform Lives	<p>Goal: Facilitate the preservation of the County's affordable single-family housing stock by providing housing rehabilitation services to low- income homeowners, with an emphasis on health and safety repairs.</p> <p>Performance Measure: Number of housing units rehabilitated.</p>	97	161	162
3	I. Make Investments That Transform Lives	<p>Goal: Improve the living conditions of residents impacted by aircraft noise from the Los Angeles International Airport in the unincorporated areas of Lennox, Athens, and Del Aire.</p> <p>Performance Measure: Number of dwelling units rehabilitated.</p>	58	100	60
4	I. Make Investments That Transform Lives	<p>Goal: Provide assistance to qualified first-time homebuyers.</p> <p>Performance Measure: Number of loans funded.</p>	20	61	117

DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS, AND MAJOR GOALS

NO PLACE LIKE HOME

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 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$84,254,900	\$73,299,800	\$86,361,100
FTE:	9.10	6.10	10.15

FY 2023-2024 Major Accomplishments:

- Issued NOFA Round 30 with a funding allocation of 140 million.
- Entered into an Exclusive Negotiating Agreement (ENA) for \$20 million in support of the County’s Restorative Care Village at LAC+USC Medical Center.
- Underwrote and executed loan agreements for two projects.
- Began or continued construction of 1,715 housing units.
- Received Certificates of Occupancy for 826 housing units.

FY 2024-2025 Major Goals:

- Enter into development agreement for \$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 1,500 housing units.

AFFORDABLE HOUSING TRUST FUND

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 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$78,655,900	\$78,887,200	\$88,111,900
FTE:	11.45	7.25	11.50

FY 2023-2024 Major Accomplishments:

- Issued NOFA Round 30 with a funding allocation of \$20 million.
- Underwrote and executed loan agreements for three projects.
- Began or continued construction of 2,886 housing units.
- Received Certificates of Occupancy for 1,065 housing units.

FY 2024-2025 Major Goals:

- Issue NOFA Round 31 with a funding allocation of \$69 million.
- Underwrite and execute loan agreements for eight projects.
- Begin or continue construction of 1,500 housing units.

HOME HOUSING DEVELOPMENT

Mission: Provide for the planning, management, administration, and oversight of Federal HOME funds and HOME-ARP 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.

	FY 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$9,395,200	\$11,284,200	\$29,103,200
FTE:	3.72	2.23	3.80

FY 2023-2024 Major Accomplishments:

- Continued construction of 173 housing units.
- Received Certificates of Occupancy for 34 housing units.

FY 2024-2025 Major Goals:

- Begin or continue construction of 365 housing units.

HOUSING DEVELOPMENT INITIATIVE PROGRAMS

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 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$3,690,000	\$5,659,900	\$540,200
FTE:	0.00	0.00	0.00

FY 2023-2024 Major Accomplishments:

- Increased the number of landlords registered with the Los Angeles County Housing Resource Center.
- Attended SCANPH to promote the Housing Resource Center and the website to landlords and the public.
- Posted 10 for-sale properties on the Housing Resource Center’s website.

FY 2024-2025 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.
- Increase the number of searches by the public using the Los Angeles County Housing Resource Center to locate affordable housing units.

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 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$7,689,200	\$6,610,900	\$6,328,600
FTE:	4.44	4.38	4.13

FY 2023-2024 Major Accomplishments:

- Corrected the code violations of 43 single-family units and 41 multi-family units in conjunction with acoustical treatment utilizing CDBG funds.
- Completed Acoustical Testing Planning (ATP) initial surveys on 88 units and conducted acoustical noise testing on 24 units.

FY 2024-2025 Major Goals:

- Correct the code violations of 35 single-family units and 25 multi-family units in conjunction with acoustical treatment utilizing CDBG funds.

Conduct post acoustical noise testing on 20 units.

REHABILITATION PROGRAMS

Mission: Facilitate the preservation of the County’s affordable single-family housing stock by providing housing rehabilitation services to low- income homeowners, with an emphasis on health and safety repairs.

	FY 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$3,455,500	\$3,943,800	\$5,254,900
FTE:	4.84	3.82	4.87

FY 2023-2024 Major Accomplishments:

- Completed 88 grants under the Senior Grant Program to assist homeowners with limited means for rehabilitation of their homes.
- Completed 71 grants under the Handyworker for minor repairs to eligible households with limited means.

FY 2024-2025 Major Goals:

- Complete 91 grants under the Senior Grant Program to assist homeowners with limited means for rehabilitation of their homes (Grant increases from \$20,000 to \$25,000).
- Complete 71 grants under the Handyworker Program for minor repairs to eligible households with limited means (Grant increases from \$5,000 to \$9,000).

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 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$2,710,300	\$2,806,700	\$253,000
FTE:	1.20	0.85	0.00

FY 2023-2024 Major Accomplishments:

- Began or continued construction of 475 housing units.
- Received Certificates of Occupancy for 179 housing units.

FY 2024-2025 Major Goals:

- Continue construction of 62 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 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$2,065,800	\$1,041,200	\$3,075,700
FTE:	0.05	0.05	0.05

FY 2023-2024 Major Accomplishments:

- Utilized RLF to leverage approximately \$9.8 million for two affordable housing developments representing approximately 104 units of housing.

FY 2024-2025 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 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$1,493,500	\$904,400	\$218,900
FTE:	1.20	0.85	0.00

FY 2023-2024 Major Accomplishments:

- Began or continued construction of 316 housing units.
- Received Certificates of Occupancy for 103 housing units.

FY 2024-2025 Major Goals:

- 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 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$1,459,200	\$1,024,300	\$1,412,900
FTE:	12.55	9.00	12.60

FY 2023-2024 Major Accomplishments:

- Reviewed and analyzed 270 audited financial statements for the residual receipt loan portfolio.
- Reviewed Annual Owner’s Certification reports for 11,348 units.
- Conducted Housing Quality Standard inspections for 310 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 1,124 homes.
- Prepared and processed two loan subordination agreements, 70 loan payoffs, 100 title reconveyances and 50 discharges.

FY 2024-2025 Major Goals:

- Review and analyze 294 audited financial statements for the residual receipt loan portfolio.
- Review Annual Owner’s Certification reports for 13,397 units.
- Conduct Housing Quality Standard inspections for 731 units.
- Review Tenant File Review documentation for 658 units.

- Conduct random sample of 50% of single-family occupancy monitoring for the Neighborhood Stabilization Program, Affordable Homeownership Program, and Home Ownership Programs for 1,142 homes.
- Prepare and process at least two loan subordination agreements, 100 loan payoffs, 130 title reconveyances, and 50 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 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$413,800	\$296,300	\$443,500
FTE:	2.00	1.30	1.90

FY 2023-2024 Major Accomplishments:

- Submitted one multifamily application to California Debt Limit Allocation Committee (CDLAC) to request for a bond allocation in the amount of \$46.7 million and three supplemental applications to CDLAC to request for additional bond allocations in the amount of \$12.3 million.
- Closed financing for five new construction multi-family housing revenue bonds in the amount of amount of \$192 million.

FY 2024-2025 Major Goals:

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

HOMEOWNERSHIP PROGRAMS

Mission: Provide down payment assistance for first-time homebuyers using Federal HOME Funds and Permanent Local Housing Allocation (PLHA) funds. Provide financial analysis and monitoring of density bonus set-aside units on behalf of Los Angeles County Department of Regional Planning (DRP).

	FY 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$4,764,200	\$4,169,000	\$9,064,300
FTE:	4.65	3.35	4.60

FY 2023-2024 Major Accomplishments:

- Funded 30 loans to qualified first-time homebuyers earning no more than 80% AMI.
- Funded 11 loans to qualified first-time homebuyers earning no more than 120% AMI.
- Recordation of seven rental covenants and two master covenants for homeownership projects.
- Underwrote and approved sale of 24 Density Bonus Homeownership units to low- or moderate-income households.
- Created Density Bonus Homeownership Guidelines and updated land use covenant templates for rental and homeownership projects.

FY 2024-2025 Major Goals:

- Fund 40 loans to qualified first-time homebuyers earning no more than 80% AMI.
- Fund 45 loans to qualified first-time homebuyers earning no more than 120% AMI.
- Record 13 rental covenants and four master covenants for homeownership projects.
- Underwrite and approve sale of 32 Density Bonus Homeownership units to low- or moderate-income households.

COMMUNITY LAND TRUST PROGRAM

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 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$280,500	\$305,500	\$222,900
FTE:	1.45	0.55	1.60

FY 2023-2024 Major Accomplishments:

- In conjunction with Construction Management Unit (CMU), oversaw completion of rehabilitation work on six non-Chapter 8 Community Land Trust projects.
- Issued Notice to Proceed for rehabilitation on two remaining non-Chapter 8 Community Land Trust projects.

FY 2024-2025 Major Goals:

- Oversee completion of rehabilitation work on two remaining non-Chapter 8 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 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$265,500	\$159,400	\$370,200
FTE:	1.30	0.85	2.00

FY 2023-2024 Major Accomplishments:

- Presented TRACT policy brief to Board Offices and County agencies at August 2023 Community Services Cluster meeting.
- Designed and implemented methodology updates to TRACT analytics.
- Completed initial data entry into Affordability Watch, capturing project-level information on over 200 affordable housing projects within the LACDA’s purview.

FY 2024-2025 Major Goals:

- Establish framework for Preservation loan program that provides financing to eligible affordable housing projects.
- Present Affordability Watch to stakeholders, including County agencies and Board Offices.

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 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$236,800	\$280,200	\$315,000
FTE:	0.50	0.00	0.50

FY 2023-2024 Major Accomplishments:

- Administered Housing Successor program 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. Transferred disposition responsibility for disposition activities to the Community Development Division.

FY 2024-2025 Major Goals:

- Administer Housing Successor program including preparing annual report, arranging transfer of funds, resolving jurisdictional issues, enforcing obligations, and securing owed payments.

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 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$189,700	\$182,000	\$188,900
FTE:	0.00	0.00	0.00

FY 2023-2024 Major Accomplishments:

- Continued to provide funding for transitional reserve to First 5 LA projects.

FY 2024-2025 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 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$138,100	\$115,100	\$68,800
FTE:	0.10	0.13	0.00

FY 2023-2024 Major Accomplishments:

- Completed construction of 66 units which will provide permanent supportive housing at Pasadena Hope Center.

- Completed construction of four units which units will provide permanent supportive housing at Burbank Housing Corporation.

FY 2024-2025 Major Goals:

- Continue to provide program oversight and monitoring of homeless projects.

ACCESSORY DWELLING UNIT (ADU)

Mission: Promote the ADU Pilot Program as a source of affordable housing for homeless families or individuals.

	FY 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$166,800	\$93,300	\$43,300
FTE:	0.05	0.00	0.00

FY 2023-2024 Major Accomplishments:

- Completed construction on one accessory dwelling unit for the ADU Pilot Program.

FY 2024-2025 Major Goals:

- Complete construction on one accessory dwelling unit for the ADU Pilot Program.

County Celebrates Grand Opening of The Salvation Army Diane and John Mullin Hope Center in Pasadena



(Picture on the left) City of Pasadena Mayor Victor Gordo (front row far left), benefactors Diane & John Mullin (front row center), Fifth District Supervisor Kathryn Barger, and other community dignitaries with The Salvation Army officials. (Picture on the right) Majors Paula and Roy Wild, Fifth District Supervisor Barger, CMU Inspector Preston Tucker, HIF Director Lynn Katano, and HIF Project Manager Allison Lebow.

On October 12, 2023, the LACDA staff joined Fifth District Supervisor Kathryn Barger, local philanthropist Rebecca King Crews, Pasadena Mayor Victor Gordo, Commissioner Douglas Riley from the Salvation Army, Western Territory Command, Lt. Colonel Mike Dickinson, Southern California Divisional Commander and benefactors Diane and John Mullin to celebrate the grand opening of The Salvation Army Diane and John Mullin Hope Center (Hope Center). The Mullins have supported The Salvation Army in Pasadena for over three decades. The Hope Center was developed by the Salvation Army Pasadena Tabernacle Corps. It is a 65-unit supportive housing development for homeless households and veterans earning 25% - 50% of the Area Median Income. The LACDA provided \$4.5M from the Notice of Funding Availability and \$350,000 in Fifth Supervisorial District Homeless Services Center funds.



The Hope Center is a new four-story building featuring 65 studio units and one one-bedroom manager's unit. It incorporates a 7,655 square foot client choice food pantry on the ground floor. Tenants will be able to select their own groceries at The Cynthia & Michael Malone Family Hope Pantry, including fresh produce and pantry staples, at no cost to them. Tenants will also be able to obtain clothing and personal hygiene items. Inclusion of the pantry will address food insecurity issues, common in the target population,

while also encouraging autonomy and independence through the “grocery store” client choice model.



The Salvation Army is an Intensive Case Management Services (ICMS) provider and will serve as the lead supportive services provider for all units. They will provide trauma-informed care and case management of appropriate intensity on-site in four private social services offices to greatly reduce the likelihood of a reversion to homelessness, helping each resident systematically address mental illness, substance use, health problems, deficits in life skills, employability, and/or other factors that may have contributed to homelessness and instability. A

separate office will accommodate a U.S Department of Veterans Affairs Case Manager, attuned to veterans' experiences and culture, who will address veterans' needs and will work in close collaboration with other VA staff.

The image features a dark blue diagonal band across the top and middle, and an orange diagonal band at the bottom. The text "Community Development" is centered in the blue band.

Community Development



LACDA

Los Angeles County Development Authority

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

Community Development Division's (CDD) FY 2024-2025 Budget of \$131.3 million, is a \$349k, or 0.27%, increase over the FY 2023-2024 Budget. The increase is primarily for board and care facility rehabilitation funding under the Community Care Expansion (CCE) Program.

As we embark on FY 2024-2025, we are well-positioned to continue our important work in promoting equitable development and community services throughout Los Angeles County unincorporated areas as well as cities participating in Los Angeles Urban County Grant Program through public and private partnerships.

CDD operates through two main units: Grants Management (GMU) and Construction Management (CMU). The GMU's FY 2024-2025 Budget totals \$129.4 million, an increase of \$1.6 million, or 1.3%, over FY 2023-2024. This year, 2024, marks the 50th 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. CDD's CDBG Program is the largest Urban County Program in the country. The Division partners with 47 participating cities, 20 community-based organizations/other public agencies, and seven County departments.

In FY 2024-2025, CDD is committed to supporting the agency's pressing issues such as homelessness and preserving housing for those at risk of homelessness, through Federal, State, and County funded programs. The Bringing Families Home Program, with a budget of \$25.7 million, will continue to provide services to families to locate housing and prevent children from entering or re-entering into foster care. Our goal is to provide services and continued assistance to 300 families. Our partnership with the Los Angeles County Department of Mental Health (DMH) for the CCE Program, with a budget of \$21.4 million, will provide capital funds to preserve adult board and care facilities to prevent facility closure and possible homelessness of affected residents. Our goal is to award 50 grants to eligible facilities. Additionally, the PLHA Program, with a budget of \$14.3 million, serves as a vital resource facilitating various affordable housing activities tailored to meet the needs of extremely low to moderate-income households.

Furthermore, our lead paint hazard remediation programs, with a budget of \$34.2 million, will continue to help improve the lives of families and children in Los Angeles County through the reduction of lead paint hazards in homes and multi-family housing. We partner with the Department of Public Health (DPH) through the Lead Free Homes LA (LFHLA) Program and receive funding from HUD for the HUD Lead Hazard Reduction Grant Program. Our goal is to mitigate 475 units.

Additionally, CDD was tasked to oversee the Chiquita Canyon Landfill Utility Grant Program to assist residents impacted by the public nuisance created by the landfill.

The Construction Management Unit's (CMU) FY 2024-2025 Budget totals \$1.9 million, a decrease of \$1.3 million, or 40.6% from FY 2023-2024. The decrease is primarily due to the close out of various external projects.

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.

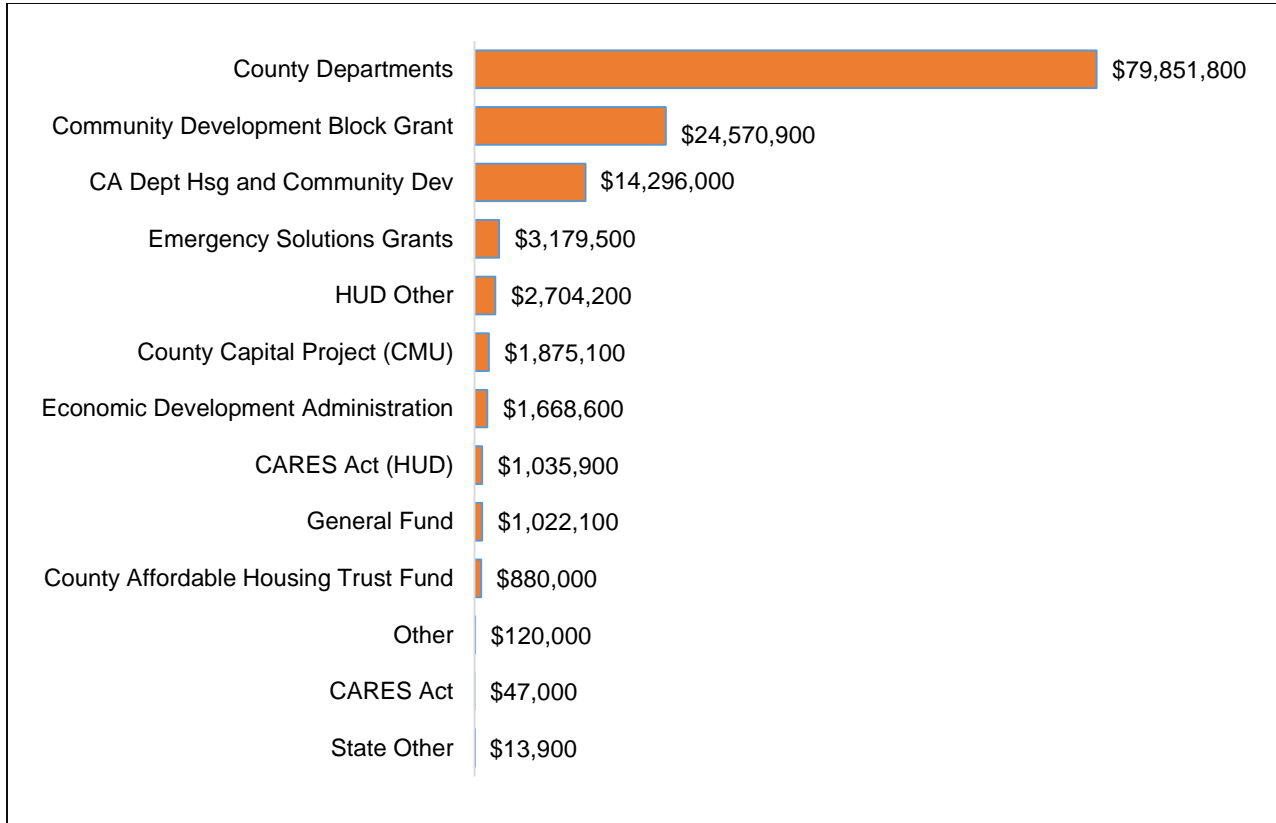
CMU's portfolio of rehabilitation and new construction projects include affordable housing, homeless and special needs housing, libraries, parks, community and senior centers. CMU also provides construction management services for the LACDA's residential rehabilitation programs and capital improvements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

In conclusion, the CDD remains steadfast in its commitment to fostering inclusive development and enhancing the well-being of all residents across Los Angeles County.

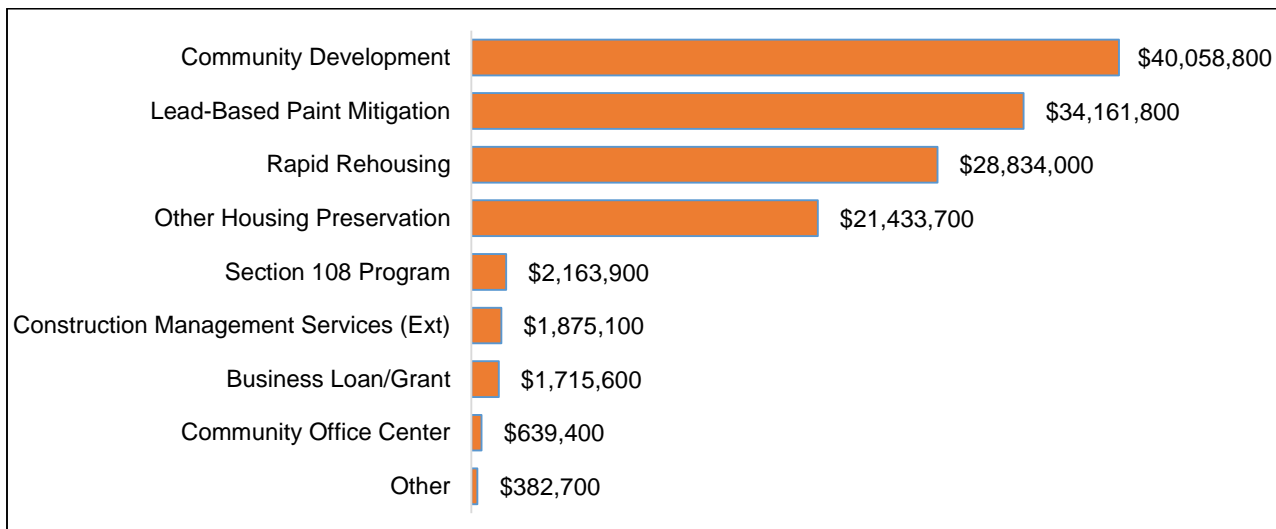
With our team of committed professionals, CDD looks forward to continuing to fulfill its mission of *"Putting Dollar\$ Into Action."*

DIVISION BUDGET \$131,265,000

Sources of Funds



Uses of Funds



	2023-2024 BUDGET	2023-2024 ESTIMATE	2024-2025 BUDGET
TOTAL FULL-TIME EQUIVALENT (FTE)*	51.11	50.09	50.81

*Total FTE include Division's Administrative Unit.

CDD Major Performance Measures:

#	County of	Program Goal	Fiscal Year	Fiscal Year	Fiscal Year
	Los Angeles	Performance Measure	2022-2023	2023-2024	2024-2025
	Strategic Plan Goal		Actuals	Adopted	Adopted
1	I. Make Investments That Transform Lives	<p>Goal: Mitigate lead-based paint hazards in eligible units to protect human health and safety.</p> <p>Performance Measure: Number of units mitigated.</p>	277	400	475
2	II. Foster Vibrant and Resilient Communities	<p>Goal: Meet CDBG funding drawdown rate of 1.50 or less to provide decent housing and a suitable living environment, for low-and moderate-income persons.</p> <p>Performance Measure: Funding drawdown rate.</p>	1.66	1.50	1.50
3	I. Make Investments That Transform Lives	<p>Goal: Provide services for families under the BFH Program to help prevent children from entering or re-entering into foster care.</p> <p>Performance Measure: Number of families receiving services.</p>	929	900	300
4	I. Make Investments That Transform Lives	<p>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.</p> <p>Performance Measure: Number of grants awarded to adult board and care facilities.</p>	0	50	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 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$34,161,400	\$35,255,500	\$34,161,800
FTE:	8.90	10.58	10.21

FY 2023-2024 Major Accomplishments:

- EXIDE Lead Program: Completed and closed out the Exide Lead Program, resulting in a total of 142 residential units being mitigated for lead.
- Countywide Lead-Free Homes LA Program: Received approximately 500 applications from residents in the Countywide Service Areas.
- HUD Lead Hazard Reduction Grant Program: Distributed 832 outreach flyers; received 27 applications; and approved 15 applications.

FY 2024-2025 Major Goals:

- Countywide Lead-Free Homes LA Program: Conduct outreach activities to receive over 1,000 applications from residents in the Countywide Service Areas.
- The HUD Lead Hazard Reduction Grant Program: Anticipate distributing 250 outreach flyers; receive and approve 20 applications.

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 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$24,726,800	\$21,102,900	\$25,654,500
FTE:	4.30	5.30	5.97

FY 2023-2024 Major Accomplishments:

- Utilized \$26.9 million in allocated funding by the BFH expenditure deadline of June 30, 2024.
- Monitored 11 subrecipient agency’s policies and procedures, financial, and programmatic supporting documentation for program compliance.
- Assisted over 900 clients with case management, housing navigation, and/or employment leads with the goal of locating long-term sustainable housing.

FY 2024-2025 Major Goals:

- Provide grant administration to selected subrecipients, including contract development, project monitoring, reporting, and monthly partner meetings.
- Assist 300 clients with case management, housing navigation, and/or employment leads with the goal of locating long-term sustainable housing.
- Utilize remaining BFH funding by the Program deadline of June 30, 2025.

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.

	FY 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$21,931,700	\$19,100,600	\$23,290,300
FTE:	23.05	21.05	18.95

FY 2023-2024 Major Accomplishments:

- Developed and executed approximately 269 subrecipient contracts and contract amendments during FY 2023-2024. Approximately 178 contracts were new with July 1, 2023, start dates.
- Completed 450 CDBG environmental reviews; reviewed 50 CEQA and Phase I & II documents; completed or worked on 25 environmental assessments; 100 environmental service requests; and 275 property ID reviews.
- Held three virtual City Highlights and Training (CHAT) meetings in the months of September, January, and May with participating cities that covered CDBG announcements, performance drawdown requirements, updates on environmental service requests, PLHA, and various other programs.

- Completed three targeted surveys on two CHAT meetings and conducted one Quarterly Performance Reports (QPR) training.
- Continued maintenance, upgrades, and enhancements to the various GMU online systems.
- Prepared the FY 2024-2025 Annual Action Plan for the Urban County including 47 participating cities.

FY 2024-2025 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, 2024, start date, and monitor drawdown of participating cities.
- Ensure administrative requirements of the Los Angeles Urban County CDBG and 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.
- Continue maintenance, upgrades, and enhancements as necessary to the GMU online systems.
- Conduct community meetings in support of the Assessment of Fair Housing.

COMMUNITY CARE EXPANSION (CCE) PROGRAM

Mission: Administer the grant application process and oversee the construction and rehabilitation of selected adult board and care facilities in Los Angeles County.

	FY 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$6,752,900	\$4,421,100	\$21,433,700
FTE:	1.56	1.79	2.65

FY 2023-2024 Major Accomplishments:

- Completed Program design in collaboration with Departments of Mental Health and Health Services and in accordance with State guidelines.
- Launched the Program website and grant application portal.
- Began predevelopment for 10 projects.

FY 2024-2025 Major Goals:

- Commence construction on 50 board and care facilities.

PERMANENT LOCAL HOUSING ALLOCATION (PLHA) PROGRAM

Mission: Provide funding to cities and community-based housing trusts to implement projects that increase the affordable housing stock.

	FY 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$14,439,600	\$3,634,500	\$14,296,000
FTE:	3.35	1.06	2.70

FY 2023-2024 Major Accomplishments:

- Executed contracts for eligible projects with 23 participating cities and two housing trusts utilizing a total \$24.8 million in PLHA funding.
- Amended the PLHA 5-Year Plan and submitted the new PLHA application to the California Department of Housing and Community Development (HCD) for Year 4 funding.
- Developed monitoring strategies, tracked the progress of the program to ensure full expenditure of funding, and provided staff and agency training and technical assistance as needed and required; and technical assistance to participating cities as requested.
- Submitted the annual report to HCD.

FY 2024-2025 Major Goals:

- Allocate PLHA funding for eligible projects to participating cities and the unincorporated County.
- Execute contracts and amendments with participating cities and other partner agencies, as necessary.

- Implement programmatic and financial monitoring plans, track the progress of the overall program to ensure full expenditure of funds, and provide staff training and technical assistance to participating cities and partner agencies, as needed or requested.
- Work with HCD and participating agencies to submit annual report and any additional data as requested.

EMERGENCY SOLUTIONS GRANT (ESG) PROGRAMS

Mission: Administer the Federal and State of California ESG Program funds, which are passed through to Los Angeles Homeless Services Authority (LAHSA), to address people with rapid re-housing and emergency shelter after experiencing a housing crisis and/or homelessness.

	FY 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$4,362,600	\$7,181,400	\$3,179,500
FTE:	1.25	0.71	0.52

FY 2023-2024 Major Accomplishments:

- Completed grant administration and expenditure reporting for the State and Federal ESG-CV Programs by September 30, 2023, and June 30, 2024, including project monitoring, reporting and meeting program accomplishments.
- Facilitated all matters related to the annual funding for the State and Federal ESG Programs, including applying for awards, monitoring LAHSA, reporting, and meeting Program accomplishments.

FY 2024-2025 Major Goals:

- Administer all activities relating to the annual funding for the State and Federal ESG Programs, including applying for awards, monitoring LAHSA, reporting to the State, and meeting Program accomplishments.

SECTION 108 LOAN PROGRAM

Mission: Manage existing 108 loans while pursuing opportunities for new ones to provide low-cost, flexible financing for a variety of economic development, housing, public facility, and infrastructure projects within the County of Los Angeles.

	FY 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$7,107,500	\$1,817,700	\$2,163,900
FTE:	1.40	1.40	1.40

FY 2023-2024 Major Accomplishments:

- Ensured administrative requirements were met for the Section 108 Loan Program.
- Continued to process the Section 108 Loan payments to HUD.
- Continued with construction of the Vermont Manchester mixed-use project.

FY 2024-2025 Major Goals:

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

CONSTRUCTION MANAGEMENT EXTERNAL SERVICES

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

	FY 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$3,158,100	\$1,780,200	\$1,875,100
FTE:	0.00	0.00	0.00

FY 2023-2024 Major Accomplishments:

- In collaboration with the Los Angeles County Department of Economic Opportunity (DEO), completed two Renovate projects.
- Submitted construction drawings for plan check approval for the Norwood Library project.
- Completed the draft of the Capital Projects Playbook, which is pending presentation to departmental leadership and to the Board offices.

FY 2024-2025 Major Goals:

- In collaboration with the DEO, begin or continue construction on Renovate projects.
- Receive plan check approval, bid the project, receive Board approval, and begin refurbishment of the Norwood Library.
- In collaboration with Department of Public Works (DPW) and Internal Service Department (ISD), present the Capital Projects Playbook to various County departments and to the Board offices.

Note: The budget and FTE for Construction Management’s internal services that are charged to LACDA Divisions are reflected under the Internal Services Division section 10.

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 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$6,968,900	\$2,730,500	\$1,715,600
FTE:	0.31	0.00	0.00

FY 2023-2024 Major Accomplishments:

- Administered and funded one loan.
- Transferred various loan programs/funds to the DEO.

FY 2024-2025 Major Goals:

- Administer and fund one loan/grant.

CHIQUITA CANYON LANDFILL PROGRAM

Mission: Manage and oversee funds to assist residents impacted by the public nuisance created by the Chiquita Canyon Landfill through utility reimbursement grants.

	FY 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$0	\$384,100	\$1,306,100
FTE:	0.00	0.40	0.65

FY 2023-2024 Major Accomplishments:

- Created Program design and launched the Chiquita Canyon Landfill Utility Reimbursement Grant Program to assist residents impacted by the public nuisance created by the landfill.
- Issued 197 utility reimbursement grants to assist impacted residents.

FY 2024-2025 Major Goals:

- Distribute any outstanding grants and close out the Program.

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 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$400,000	\$991,100	\$880,000
FTE:	0.00	0.15	0.05

FY 2023-2024 Major Accomplishments:

- Utilized funds to further fair housing through the HRC in the unincorporated County and participating cities.
- HRC provided assistance to approximately 3,172 direct clients, conducted 1,042 outreach activities to increase public awareness of fair housing laws, and held 264 trainings, workshops, community meetings, walk-in clinics, and other events; and distributed 622,000 pieces of literature.

FY 2024-2025 Major Goals:

- Continue fair housing activities through the HRC in the unincorporated County and participating cities to provide assistance to direct clients, conduct outreach activities to increase public awareness of fair housing laws, hold trainings, workshops, community meetings, walk-in clinics, and other events; and distribute literature.

COMMUNITY OFFICE CENTER

Mission: Provide quality office space to non-profits, County departments, LACDA staff, private industries, and technology focused businesses with a community benefit mission.

	FY 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$504,600	\$537,300	\$639,400
FTE:	0.00	0.10	0.35

FY 2023-2024 Major Accomplishments:

- Obtained 100% tenant occupancy.

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

FY 2024-2025 Major Goals:

- Maintain 100% tenant occupancy.
- Continue daily maintenance and operations to support tenants.

HOUSING DEVELOPMENT CORPORATION (HDC)

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

	FY 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$0	\$67,300	\$382,700
FTE:	0.00	0.40	2.00

FY 2023-2024 Major Accomplishments:

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

FY 2024-2025 Major Goals:

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

PROPERTY MANAGEMENT AND DISPOSITION

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

	FY 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$120,000	\$74,900	\$152,500
FTE:	0.39	0.27	0.45

FY 2023-2024 Major Accomplishments:

- Continued to maintain properties.

FY 2024-2025 Major Goals:

- Continue to maintain properties for future development or disposition.

COMMUNITY DEVELOPMENT INITIATIVE PROGRAMS

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

	FY 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$146,500	\$5,328,700	\$133,900
FTE:	0.00	0.42	0.05

FY 2023-2024 Major Accomplishments:

- LACDA secured priority position on the Deed of Trust signed by the California Health Facilities and Chinatown Service Center (CSC), received \$3.1 million from the State to grant funding to the CSC for the acquisition of the Regional Health Center.
- Completed four Measure H B4 funded projects to improve facilities and site improvements for temporary emergency shelter pallets “tiny houses.”
- Received \$1.5 million from the State of California to pass through to Butterfly’s Haven (\$1.0 million) and Community Services Unlimited (\$500 thousand) for mixed-use affordable housing developments.

FY 2024-2025 Major Goals:

- Monitor the CSC project as required by the State.

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 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$990,500	\$348,300	\$0
FTE:	3.50	1.37	0.00

FY 2023-2024 Major Accomplishments:

- The CRC transitioned to the County Department of Consumer and Business Affairs in FY 2023-2024.

FY 2024-2025 Major Goals:

- N/A

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 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$45,100	\$1,600	\$0
FTE:	0.00	0.00	0.00

FY 2023-2024 Major Accomplishments:

- Completed transfer of funds to the DEO.

FY 2024-2025 Major Goals:

- N/A

HOME AMERICAN RESCUE PLAN (HOME-ARP)

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

	FY 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$5,100,000	\$0	\$0
FTE:	0.00	0.00	0.00

FY 2023-2024 Major Accomplishments

- The HOME-ARP Program was transferred to the HIF Division in FY 2023-2024.

FY 2024-2025 Major Goals:

- N/A

**City of Cudahy
Clara Street Park and Lugo Park Signage Program**

The Clara Street Park and Lugo Park Signage Program by the City of Cudahy (City) aims to increase communication and transparency between Cudahy and its community. Using CDBG funding, the City installed two electronic marquee signs at Clara Street Park and Lugo Park to display information about City-sponsored events, resources, and urgent messages. Approximately \$136,000 was budgeted for this project, which serves a low- and moderate-income population of 6,400 residents. This project helps to ensure that all residents have equal access to information.

The idea for this project was originally conceived at the onset of the pandemic in 2020 as the City was looking for ways to quickly relay information to residents while City Hall facilities were closed. Approximately 96% of Cudahy’s population is Hispanic/Latino and about 90% of the population speak a language other than English in the household. The installation of the electronic marquee signs narrows communication gaps as information can be made available to residents expeditiously and be provided in languages other than English.





SPECIAL PROGRAMS



LACDA

Los Angeles County Development Authority

AN OVERVIEW OF SPECIAL PROGRAMS

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

Traffic Administration Services (TAS)

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

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

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

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

The 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.

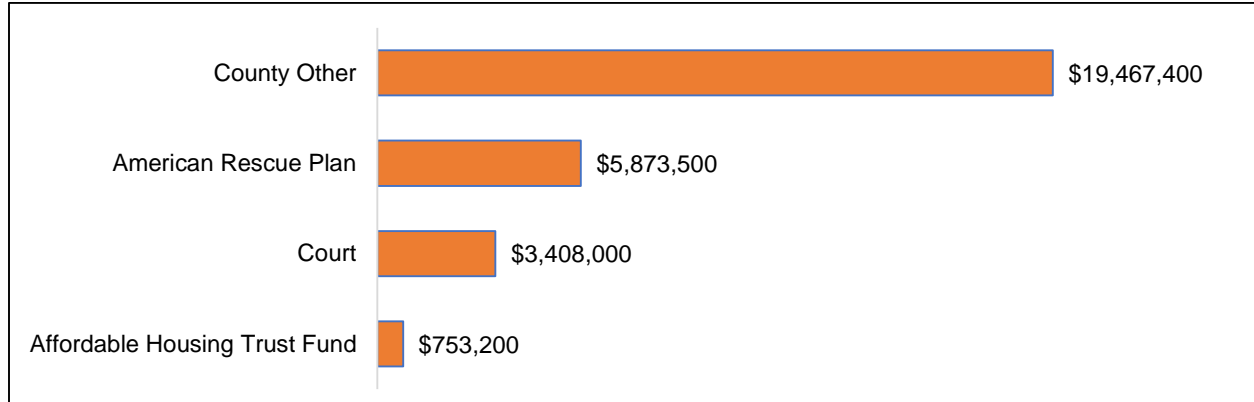
The LACDA will also administer \$29.5 million in ARPA funds for the Childcare Grant Program to provide economic relief to childcare facilities financially impacted by the COVID-19 pandemic in Los Angeles County.

Rental Assistance Demonstration (RAD)

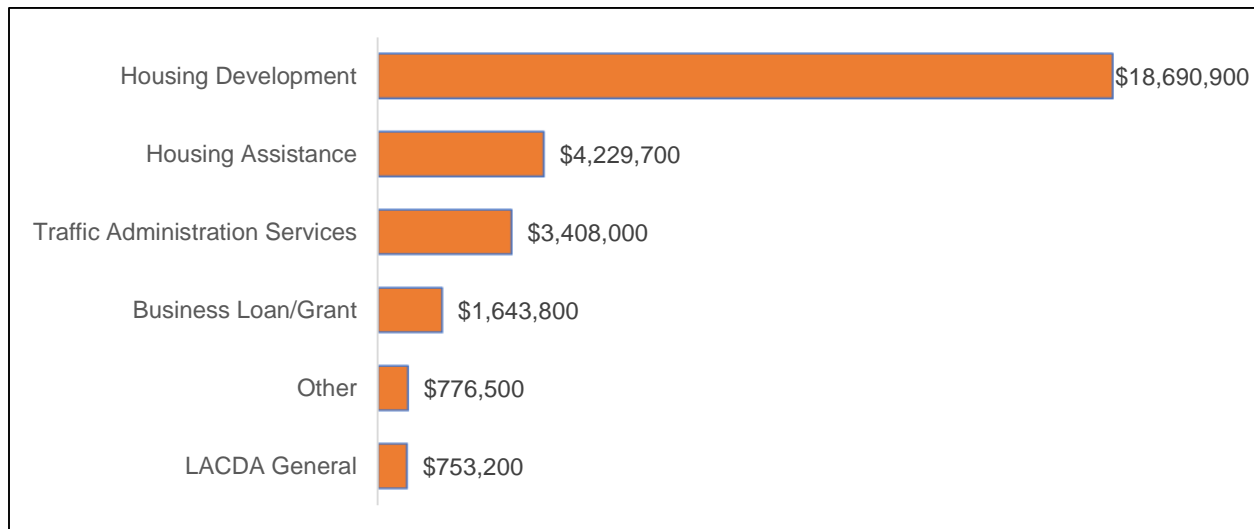
The RAD Program is responsible for preserving and improving LACDA's public housing properties. This new initiative will help to repair our current public housing units which will better serve the needs of our residents for years to come.

SPECIAL PROGRAMS BUDGET \$29,502,100

Sources of Funds



Uses of Funds



	2023-2024 BUDGET	2023-2024 ESTIMATE	2024-2025 BUDGET
TOTAL FULL-TIME EQUIVALENT (FTE)	25.40	24.43	25.80

Special Programs Major Performance Measures:

County of		Program Goal	Fiscal Year	Fiscal Year	Fiscal Year
Los Angeles			2022-2023	2023-2024	2024-2025
#	Strategic Plan Goal	Performance Measure	Actuals	Adopted	Adopted
1	III. Realize Tomorrow's Government Today	<p>Goal: TAS: Engage and share information with our customers, communities, and partners.</p> <p>Performance Measure: Number of customers served.</p>	12,657	11,900	11,900
2	III. Realize Tomorrow's Government Today	<p>Goal: TAS: Engage and share information with our customers, communities, and partners.</p> <p>Performance Measure: Number of site inspections and telephone monitoring.</p>	120	120	120
3	II. Foster Vibrant and Resilient Communities	<p>Goal: Provide grant funding to childcare providers impacted by COVID-19.</p> <p>Performance Measure: Number of grants issued.</p>	276	25	39

DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS, AND MAJOR GOALS

TRAFFIC ADMINISTRATION SERVICES (TAS)

Mission: Provide traffic assistance program services on behalf of the 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 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$3,210,300	\$3,055,500	\$3,408,000
FTE:	21.50	21.50	21.50

FY 2023-2024 Major Accomplishments:

- Provided and assigned 11 Traffic Court Specialist staff, and three Supervisors to provide supervision and guidance to the Traffic Court Specialists assigned at various Court locations.
- Provided traffic violator school completion certificate assistance on behalf of the Court – serving also as a liaison between the Court and traffic violator schools in resolving issues regarding traffic violator school completion certificates.
- Provided traffic citation and traffic school-related assistance to 12,657 customers who contacted TAS via telephone, email and the LACDA/TAS website.
- As directed by the Court, TAS published and distributed 332,410 hardcopies of the Traffic Violator School List during FY 2023-2024.
- Administered the CRCS Program, 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 the CSRA Quarterly Report Form. Made changes to internal procedures in gathering and verifying CSRA general liability insurance information to ensure CSRA compliance to CRCS Policies and Procedures.

FY 2024-2025 Major Goals:

- Provide and manage up to 11 Traffic Court Specialist staff, three supervisors assigned at various Court locations to process and receive traffic citations on behalf of the Court. Provide any additional staffing as needed and as requested by the Court.

- Assist the Court on issues regarding traffic violator school completion certificates.
- Assist traffic violators who contact TAS via telephone, email, or via the TAS traffic school info webpage (<https://www.latrafficschoolinfo.com>).
- Publish and distribute to Los Angeles County courthouses hardcopies of the Department of Motor Vehicle’s Traffic Violator School List every 60 days, pursuant to Section 11205(b) of the California Vehicle Code.
- Administer the CRCS Program as per the CRCS funding agreement.
- Maintain and electronically publish the CSRA List to ensure that the Court and its customers are provided an up-to-date listing of CRCS-approved CSRAs.
- Periodically review CRCS policies and procedures and CRCS forms and amend, if necessary, to help achieve CRCS Program goals. Provide support to the Court to help orient judicial officers and Court staff with CRCS. Monitor CSRA on policies and procedures.
- Complete development and implementation of Community Service Completion Certificate (CSCC) system for use by the Los Angeles Superior Court, the CSRAs, and TAS. Provide CSCC training to CRCS-approved CSRAs.

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 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$12,361,200	\$9,489,500	\$18,690,900
FTE:	1.25	0.80	1.30

FY 2023-2024 Major Accomplishments:

- Underwrote and/or executed loan agreements for four projects.

FY 2024-2025 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 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$3,812,500	\$1,743,700	\$4,229,700
FTE:	0.15	0.10	0.10

FY 2023-2024 Major Accomplishments:

- Partnered with the Department of Consumer and Business Affairs (DCBA) to provide services to qualifying tenants, including eviction prevention and defense services, counseling services to tenants and property owners, and expanded outreach and education programs to include culturally competent counseling and multi-lingual services to immigrant communities.

FY 2024-2025 Major Goals:

- Continue to partner with the DCBA to provide services to qualifying tenants, including eviction prevention and defense services, counseling services to tenants and property owners, and expanded outreach and education programs, which include culturally competent counseling and multi-lingual services tailored to immigrant communities.

ARPA – BUSINESS RELIEF PROGRAMS

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

	FY 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$594,600	\$18,941,400	\$1,643,800
FTE:	1.50	0.95	0.90

FY 2023-2024 Major Accomplishments:

- Funded 600 childcare grants to help childcare businesses impacted by COVID-19.
- Received an additional \$9.7 million to fund additional grants to childcare businesses.

FY 2024-2025 Major Goals:

Fund 39 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 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$475,000	\$475,000	\$475,000
FTE:	0.00*	0.00*	0.00*

*Employees are within the UC system.

FY 2023-2024 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.
- 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.
- The UC California Naturalist Program introduced Californians to the wonders of our state’s ecosystems and engaged the public in study and stewardship of natural communities. The UC Climate Stewards certification course prepared residents to help strengthen community and ecosystem resilience to climate impacts including extreme weather, wildfires, and other environmental changes.

- Our scientists worked with firefighters and land-use planners to map future fire probability under climate change scenarios and developed guidance for urban design and community development that protects public safety.

FY 2024-2025 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.

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 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$294,600	\$266,400	\$294,600
FTE:	1.00	1.00	1.00

FY 2023-2024 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 2,500 vouchers committed by LACDA and partnering PHAs. This includes vouchers committed from nine PHAs for homeless individuals and families including approximately 500 vouchers for homeless Veterans.

FY 2024-2025 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.

RENTAL ASSISTANCE DEMONSTRATION (RAD)

Mission: Create a powerful tool to preserve and improve LACDA’s public housing properties and address the multi-million-dollar backlog of deferred maintenance to enhance and improve residents’ units.

	FY 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$0	\$23,300	\$753,200
FTE:	0.00	0.08	1.00

FY 2023-2024 Major Accomplishments:

- Fill the new position with a qualified candidate possessing the skillset to create a framework and inform on ideas to assist the agency in transitioning to a RAD Program model.

FY 2024-2025 Major Goals:

- Apply to HUD to initiate the RAD Program process.
- Evaluate and conduct thorough property assessments to determine necessary renovations and upgrades.
- Explore and possibly secure financing for the rehabilitation work, including leveraging private capital to reinvest in the public housing stock.

- Keep residents informed and involved in the conversion process to ensure their needs are met by providing oversight of a robust resident engagement campaign, which keeps residents informed and updated on the progress of the RAD process.
- Ensure all RAD Program requirements are met, including fair housing obligations.
- Prepare to shift from public housing to a Section 8 project-based voucher management model. Hire a team to support the RAD effort.
- Work closely with Board Offices to keep them apprised of RAD conversion strategies in their respective districts.



INTERNAL SERVICES



LACDA

Los Angeles County Development Authority

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

The Internal Services Division (ISD) 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**. ISD 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 aims at providing essential technical and functional assistance and aligning improvements to the agency's goals and aspirations.

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

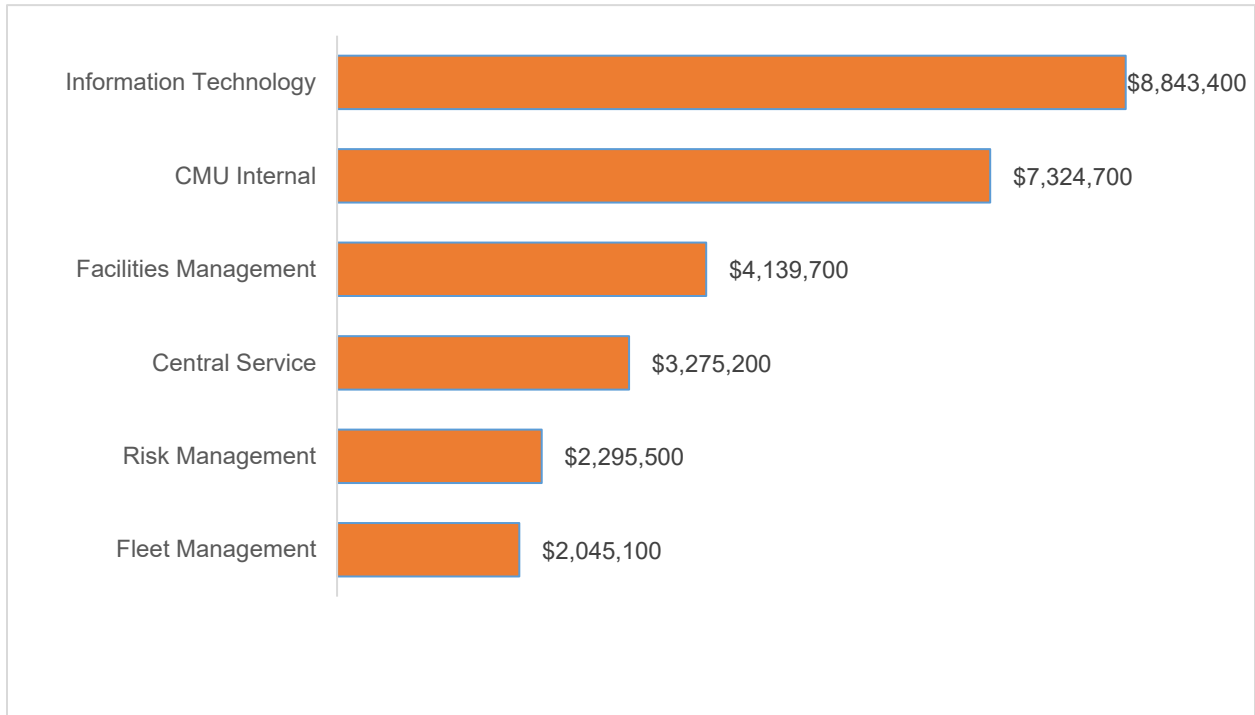
Risk Management seeks to minimize the frequency and severity of financial loss to the agency through the identification and assessment of exposures that may result in loss, effective risk reduction, and loss prevention programs for identified risks, aggressive claims management, and responsible risk 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.

Construction Management

Provide pre-development and construction management support services. Procure and assign construction and architectural/engineering services, coordinate Board Action approvals, oversee the plan check and permitting process. Oversee projects during construction by performing project management, inspection, and labor compliance tasks. Provide scheduled updates to our clients, tracking the progress towards close-out of projects within the established budget and schedule.

INTERNAL SERVICES BUDGET \$27,923,600

Internal Services Division



	2023-2024 BUDGET	2023-2024 ESTIMATE	2024-2025 BUDGET
TOTAL FULL-TIME EQUIVALENT (FTE)	80.30	78.40	80.60

ISD Major Performance Measures:

#	County of Los Angeles Strategic Plan Goal	Program Goal Performance Measure	Fiscal Year	Fiscal Year	Fiscal Year
			2022-2023	2023-2024	2024-2025
			Actuals	Adopted	Adopted
1	III. Realize Tomorrow's Government Today	<p>Goal: (IT) IT will complete all regular service requests within two days from the time they are received through the service desk or phone.</p> <p>Performance Measure: Number of days to complete service desk request.</p>	Under 2 Days	2 Days	2 Days
2	III. Realize Tomorrow's Government Today	<p>Goal: (Risk) Proactively identify, analyze, and mitigate potential risks.</p> <p>Performance Measure: Percent of New Workers Compensation claims to the total Active Employee Count.</p>	25.15%	25%	25%
3	III. Realize Tomorrow's Government Today	<p>Goal: (Facilities) Urgent Requests for Building MEP (Mechanical Electrical Plumbing) & Normal Building Requests.</p> <p>Performance Measure: Hours to respond and assess a plan to move forward with request.</p>	N/A	24 Hours	24 Hours
4	III. Realize Tomorrow's Government Today	<p>Goal: (Fleet) Maintain a Driving Scorecard for 95% or better with agency driven cars.</p> <p>Performance Measure: Percent of driver activity.</p>	N/A	95%	95%

5	<p>III. Realize Tomorrow's Government Today</p>	<p>Goal: (Fleet) Services, recalls and maintenances to be tended to in a timely fashion.</p> <p>Performance Measure: Number of days to complete vehicles services.</p>	N/A	21 days	21 days
6	<p>III. Realize Tomorrow's Government Today</p>	<p>Goal: (CMU) Maximize resource utilization and achieve 70% or higher of billable hours.</p> <p>Performance Measure: Percent of hours billed.</p>	67%	68%	69%

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 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$8,214,000	\$8,519,500	\$8,843,400
FTE:	22.85	22.85	22.85

FY 2023-2024 Major Accomplishments:

- Developed Chiquita Landfill Webpage.
- Completed contract amendment for PeopleSoft upgrade.
- Completed contract amendment for Board system upgrade.
- Completed contract for Microsoft enterprise licensing.
- Completed LACDA annual inventory.
- Completed Alhambra headquarters wireless implementation.
- Implemented multiple endpoints security standards using Microsoft Intune.
- Migrated DNS to Cloudflare to add additional security.

FY 2024-2025 Major Goals:

- Migrate all users' Common and Divisions Common files to cloud.
- Initiate pilot Data Analytics project.
- Refresh Peoplesoft to latest images/version.
- Replace/upgrade telephonic system.
- 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 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$4,345,800	\$3,822,800	\$4,139,700
FTE:	2.33	2.00	2.34

FY 2023-2024 Major Accomplishments:

- Ensured Alhambra Building capital improvements solar panels and electric vehicle charging stations project is progressing on schedule and within budget. Solar project is projected to reduce our monthly electrical bill by 40%. This will offset our electrical use in Fleet, as a majority are plug-in electric and/or hybrid.
- Addressed deferred maintenance issues and other issues brought on by an unexpected power outage.
- Reassessed Alhambra Building layout and inputted in AutoCAD (for future implementation of other building improvements).
- Created and implemented energy management initiatives (e.g., regular HVAC maintenance; remote functionality; scheduled settings for lighting, gates, thermostats, irrigation, etc.).
- Addressed the building pressurization and air balance.

FY 2024-2025 Major Goals:

- Finalize the solar/Electric Vehicle (EV) charging project.
- Develop an educational campaign and implement agencywide organic waste and recycling programs in cooperation with the Department of Public Works.
- Create a Capital Improvement Program identifying improvements to increase energy efficiency.
 - Modernize dilapidated infrastructure (lighting controls, access controls, emergency lighting).
 - Upgrade outdoor lighting to energy efficient fixtures and fire alarm control panel.
 - Establish a preventative maintenance schedule (code compliance).
- Launch Facility Service Desk and website.

- Develop asset management tool and mapping.
- Collaborate with Risk Management to update evacuation plan and emergency processes.
- Enhance parking structure safety.

CENTRAL SERVICES

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

	FY 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$2,725,300	\$2,683,000	\$3,725,200
FTE:	12.64	12.31	12.64

FY 2023-2024 Major Accomplishments:

- Printing Services/Mail Room: Researched and amended the online service request form for printing services to include metrics to better understand the volume of printing activities throughout the agency.
- Procurement: Solicited for a new procurement and contract management system, which is expected to be completed and awarded to a vendor for implementation in FY 2024-2025.
- Emergency Preparedness: Updated the annual Emergency Operations Plan. Created an emergency response team comprised of members of each division in the agency. Initiated training in February 2024 for emergency response.
- Records Management: Destroyed documents in accordance with Records Management policies, both paper and electronic formats.

FY 2024-2025 Major Goals:

- Printing Services/Mail Room: Develop a system/methodology to capture printing service metrics (volume, paper size, stock, etc.).
- Procurement: Implement new procurement and contract management system. Train staff and vendors, as needed. Update Standard Operating Procedures (SOPs) and policies, particularly as it relates to process changes due to software.
- Emergency Preparedness: Continue to provide emergency training exercises to staff. Construct / secure area for emergency supplies. Develop policies and procedures as it pertains to emergency response and readiness.
- Records Management: Destroy all eligible records stored off-site. Continue to destroy paper and electronic files per the 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 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$2,194,100	\$2,017,600	\$2,295,500
FTE:	2.55	2.86	3.19

FY 2023-2024 Major Accomplishments:

- Hired a Safety Coordinator.
- Established Emergency Operation Plan (EOP) and CERT training and scheduled classes.
- Finished site inspections and identified areas for improvement.
- Completed claims review for general liability, auto liability and workers' compensation.
- Implemented process for emergency response (AKA critical communications) to notify Executive Management of conditions that may impact business continuity.
- Completed management training for management (incident/injury reporting).
- Developed yearly reporting matrix tracking insurance trends and reserves.
- Procured ergonomic vendor to assist with assessments to reduce injuries.

FY 2024-2025 Major Goals:

- Implement risk training for all new supervisor/manager hires.
- Work with divisions to streamline reporting of incidents and injuries.
- Host a EOP drill to ensure we have mechanism in place in the event of a major event.
- Update Risk Management SharePoint with tangible data that will assist our clients.
- Finalize safety committee members and identify training for all levels of employees.
- Revise Injury & Illness Prevention Program (IIPP) to include adding hotline for safety reporting.
- Finalize Risk Policy & Procedures for implementation.

- Introduce yearly risk report for Executive Office that shows insurance trends, reserving, frequency and severity for claims filed against LACDA.
- Evaluate services provided by vendors to ensure they are meeting our needs.

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 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$1,250,800	\$1,061,500	\$2,045,100
FTE:	0.73	1.10	1.43

FY 2023-2024 Major Accomplishments:

- Executed a new 5-year contract.
- Transitioned LACDA fleet to 30% EVs and 36% Hybrids.
- Enhanced vehicle monitoring and alerting through the Geo Tab platform.

FY 2024-2025 Major Goals:

- Modernize the fleet policy and integrate EV and sustainability programs.
- Implement the use of the Enterprise Mobil App for all drivers.
- Complete installation of 46 additional EV charging stations at Alhambra.
- Implement safe driving protocols at the Alhambra building parking structure, adding additional striping and signage.
- Expand EV resources at LACDA sites.
- Collaborate with Risk Management on safe driver programs and employee recognition benchmarking a safety scorecard of 95% or above.
- Streamline vehicle utilization through digital platforms for optimal equipment performance.
- Transition to a digital platform for record keeping, vehicle usage forms, pool vehicle rentals, and incident reports.
- Reduce fuel and repair costs through comprehensive maintenance programs.

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, with an emphasis on the scheduling and budgetary needs of the client.

	FY 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$8,298,200	\$6,311,400	\$7,324,700
FTE:	39.20	37.24	38.19

FY 2023-2024 Major Accomplishments:

- Provided construction management support and services to LACDA divisions for various programs such as the Lead Free Homes L.A. (LFHLA) Lead-Based Paint Hazard Remediation Program and the CCE Program.
- Completed the Solar project at LACDA headquarters.
- Implemented a seasonal schedule of issuing solicitations for Job Order Contracts (JOC), as opposed to random times throughout the year. Issued a total of 27 JOC solicitations in October 2023.
- Issued a solicitation for architectural services that will not require a second-tier interview process or a Board action to assign future projects on an as-needed basis. Ten new architectural firms have been contracted.

FY 2024-2025 Major Goals:

- Continue to provide construction management support and services to LACDA divisions for various programs such as the LFHLA Program and CCE Program.
- Continue to develop operational efficiencies, research and implement alternative methods of procurement, gain a heightened understanding of our client divisions' programmatic needs through increased engagement and dialogue.
- Continue to develop staff and procedures for drafting and issuing solicitations. Work with Procurement and County Counsel to refine boilerplates for bid/contract documents for repetitive use.
- Continue to refine the approach for issuing multiple JOC solicitations on an annual basis. Identify and implement procedures for greater efficiency in drafting solicitations, and receiving approvals by Procurement, County Counsel, and the Board.



ADMINISTRATION



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 five divisions/units in the agency that include Housing Assistance, Housing Operations, Housing Investment and Finance, Community Development, and Special Programs.

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)

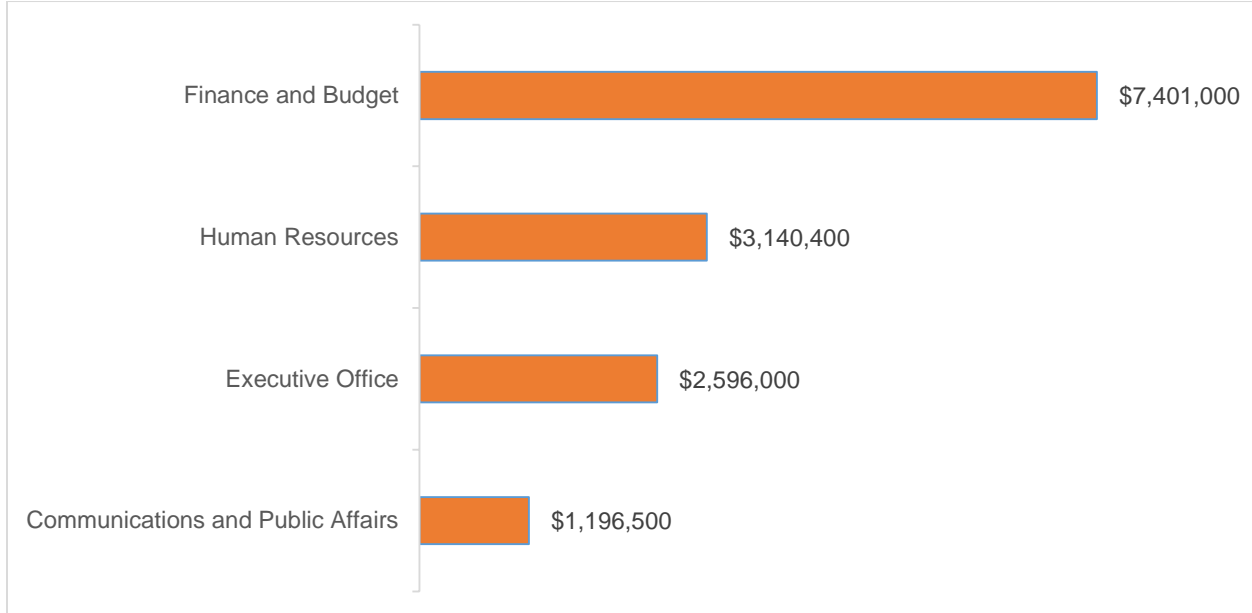
HR provides a wide range of professional services and consultative guidance in support of the development of effective partnerships between employees, management, County partners, and constituents. Professional services include employee selection and development, benefits oversight, labor relation services, 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 \$14,333,900

Administration Departments



	2023-2024 BUDGET	2023-2024 ESTIMATE	2024-2025 BUDGET
TOTAL FULL-TIME EQUIVALENT (FTE)	52.09	51.55	54.05

Administration Departments Major Performance Measures:

#	County of	Program Goal	Fiscal Year	Fiscal Year	Fiscal Year
	Los Angeles		2022-2023	2023-2024	2024-2025
	Strategic Plan Goal	Performance Measure	Actuals	Adopted	Adopted
1	III. Realize Tomorrow's Government Today	<p>Goal: Retention Rate.</p> <p>Performance Measure: Percentage of Retention Rate compared to budget.</p>	92%	90%	90%
2	III. Realize Tomorrow's Government Today	<p>Goal: Agency Vacancy Rate.</p> <p>Performance Measure: Percentage of positions vacant.</p>	19%	Less than 10%	Less than 10%
3	III. Realize Tomorrow's Government Today	<p>Goal: Average time for full-cycle recruitments</p> <p>Performance Measure: Number of days position is open.</p>	99	Less than 90 days	Less than 90 days
4	III. Realize Tomorrow's Government Today	<p>Goal: Receive the GFOA Budget Award.</p> <p>Performance Measure: If award was earned.</p>	Yes	Yes	Yes
5	III. Realize Tomorrow's Government Today	<p>Goal: Percentage of invoices paid within 30 days of invoice date.</p> <p>Performance Measure: Percentage of invoices.</p>	64%	65%	70%

6	<p>III. Realize Tomorrow's Government Today</p>	<p>Goal: Respond to public inquiries in a timely fashion.</p> <p>Performance Measure: Number of days to respond to inquiries.</p>	10 Days	Within 10 Days	Within 10 Days
7	<p>III. Realize Tomorrow's Government Today</p>	<p>Goal: Issue press releases and advisories based on agency programming and other relevant events; respond to any media inquiries based on material issued within two days.</p> <p>Performance Measure: Number of days to respond to inquiries.</p>	2	Within 2 Days	Within 2 Days
8	<p>III. Realize Tomorrow's Government Today</p>	<p>Goal: Respond to California Public Records Act requests within 10 days, as prescribed by law; issue 14-day extension as needed.</p> <p>Performance Measure: Number of days to respond.</p>	10 Days for requests not requiring an extension, which equals about 90% of requests	Within 10 Days for requests not requiring an extension	Within 10 Days for requests not requiring an extension

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 2023-2024 Budget	FY 2023-2024 Estimate	FY 2024-2025 Budget
Total Budget:	\$13,030,000	\$11,968,300	\$14,333,900
FTE:	52.09	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 \$6,805,900 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 primarily by HUD.

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 2024-2025 is \$24,057,600.

The following pages outline the LACDA's FY 2024-2025 capital projects.

**LACDA
2024-2025 CAPITAL PROJECT BUDGET DETAIL**

		Total Cost	Estimated Fiscal Year 2023-2024	Requested Fiscal Year 2024-2025	Proposed Future Years	Change From 23-24 Est. Budget
Carmelitos						
Kitchen Remodel						
Description (Narrative):	Kitchen Remodel					
Project Number :	CF2501-1261	3,456,600		1,656,600	1,800,000	1,656,600
Estimated FY 23-24 Project Phase						
Estimated FY 24-25 Project Phase:	Construction					
Completion Date:	6/30/2026					
District:	4					
Total		3,456,600	0	1,656,600	1,800,000	1,656,600
Bathroom Upgrade						
Description (Narrative):	Bathroom Exhaust Fan Replacement					
Project Number :	CFHZ21-1261	1,446,000	858,400	587,600		(270,800)
Estimated FY 23-24 Project Phase						
Estimated FY 24-25 Project Phase:	Closeout Completion					
Completion Date:	8/31/2024					
District:	4					
Total		1,446,000	858,400	587,600	0	(270,800)

**LACDA
2024-2025 CAPITAL PROJECT BUDGET DETAIL**

		Total Cost	Estimated Fiscal Year 2023-2024	Requested Fiscal Year 2024-2025	Proposed Future Years	Change From 23-24 Est. Budget
East County						
Water Line						
Description (Narrative):	Water Line Replacement					
Project Number :	CF2507-1267	1,229,900		679,900		679,900
	602674-5580			550,000		
Estimated FY 23-24 Project Phase						
Estimated FY 24-25 Project Phase:	Closeout					
Completion Date:	6/30/2025					
District:	1					
Total		1,229,900	0	1,229,900	0	1,229,900

Harbor Hills						
Roof Replacement						
Description (Narrative):	Roof Replacement					
Project Number :	CF2502-1262	1,291,500		1,291,500		1,291,500
Estimated FY 23-24 Project Phase						
Estimated FY 24-25 Project Phase:	Completion					
Completion Date:	6/30/2025					
District:	4					
Total		1,291,500	0	1,291,500	0	1,291,500

**LACDA
2024-2025 CAPITAL PROJECT BUDGET DETAIL**

		Total Cost	Estimated Fiscal Year 2023-2024	Requested Fiscal Year 2024-2025	Proposed Future Years	Change From 23-24 Est. Budget
Lancaster						
Solar						
Description (Narrative):	Solar Addition					
Project Number :	602591-5580	800,000	300,000	500,000		200,000
Estimated FY 23-24 Project Phase	Construction					
Estimated FY 24-25 Project Phase:	Completion					
Completion Date:	6/30/2025					
District:	5					
Total		800,000	300,000	500,000	0	200,000

Maravilla						
Asbestos Mitigation						
Description (Narrative):	Asbestos Mitigation					
Project Number :	CFHZ23-1263	4,800,000		2,655,000	2,145,000	2,655,000
Estimated FY 23-24 Project Phase	Construction					
Estimated FY 24-25 Project Phase:						
Completion Date:	6/30/2026					
District:	1					
Total		4,800,000	0	2,655,000	2,145,000	2,655,000

**LACDA
2024-2025 CAPITAL PROJECT BUDGET DETAIL**

		<u>Total Cost</u>	<u>Estimated Fiscal Year 2023-2024</u>	<u>Requested Fiscal Year 2024-2025</u>	<u>Proposed Future Years</u>	<u>Change From 23-24 Est. Budget</u>
Kitchen Remodel						
Description (Narrative):	Kitchen Remodel					
Project Number :	CF2503-1263	2,853,100		1,353,100	1,500,000	1,353,100
Estimated FY 23-24 Project Phase						
Estimated FY 24-25 Project Phase:	Construction					
Completion Date:	6/30/2028					
District:	1					
Total		2,853,100	0	1,353,100	1,500,000	1,353,100
Window Replacement						
Description (Narrative):	Window Replacement					
Project Number :	CF2403-1263	2,336,100	1,016,100	1,320,000		303,900
Estimated FY 23-24 Project Phase	Construction					
Estimated FY 24-25 Project Phase:	Completion					
Completion Date:	6/30/2025					
District:	1					
Total		2,336,100	1,016,100	1,320,000	0	303,900

**LACDA
2024-2025 CAPITAL PROJECT BUDGET DETAIL**

		Total Cost	Estimated Fiscal Year 2023-2024	Requested Fiscal Year 2024-2025	Proposed Future Years	Change From 23-24 Est. Budget
North County						
Kitchen Remodel						
Description (Narrative):	Quartz Hill Kitchen Remodel					
Project Number :	CF2506-1266	806,600		806,600		806,600
Estimated FY 23-24 Project Phase						
Estimated FY 24-25 Project Phase:	Completion					
Completion Date:	6/30/2025					
District:	5					
Total		806,600	0	806,600	0	806,600
South County						
Solar						
Description (Narrative):	South Bay Gardens Solar Addition					
Project Number :	CF2508-1268	724,300		724,300		724,300
Estimated FY 23-24 Project Phase						
Estimated FY 24-25 Project Phase:	Completion					
Completion Date:	6/30/2025					
District:	2					
Total		724,300	0	724,300	0	724,300

**LACDA
2024-2025 CAPITAL PROJECT BUDGET DETAIL**

		Total Cost	Estimated Fiscal Year 2023-2024	Requested Fiscal Year 2024-2025	Proposed Future Years	Change From 23-24 Est. Budget
West County						
Generator						
Description (Narrative):	Generator Addition					
Project Number :	CF2504-1264	319,900		319,900		319,900
Estimated FY 23-24 Project Phase						
Estimated FY 24-25 Project Phase:	Completion					
Completion Date:	6/30/2025					
District:	3					
Total		319,900	0	319,900	0	319,900
Kitchen Remodel						
Description (Narrative):	Marina Manor Kitchen Remodel					
Project Number :	CF2412-1265	4,395,000		1,095,000	3,300,000	1,095,000
Estimated FY 23-24 Project Phase						
Estimated FY 24-25 Project Phase:	Construction					
Completion Date:	6/30/2028					
District:	3					
Total		4,395,000	0	1,095,000	3,300,000	1,095,000

**LACDA
2024-2025 CAPITAL PROJECT BUDGET DETAIL**

		<u>Total Cost</u>	<u>Estimated Fiscal Year 2023-2024</u>	<u>Requested Fiscal Year 2024-2025</u>	<u>Proposed Future Years</u>	<u>Change From 23-24 Est. Budget</u>
Plumbing Re-Pipe						
Description (Narrative):	Plumbing Re-Pipe					
Project Number :	602675-5580	850,000		850,000		850,000
Estimated FY 23-24 Project Phase						
Estimated FY 24-25 Project Phase:	Completion					
Completion Date:	6/30/2025					
District:	3					
Total		850,000	0	850,000	0	850,000
ADA Site Upgrades						
Description (Narrative):	Monica Manor ADA Site Upgrades					
Project Number :	CF2505-1265	668,100		668,100		668,100
Estimated FY 23-24 Project Phase						
Estimated FY 24-25 Project Phase:	Completion					
Completion Date:	6/30/2025					
District:	3					
Total		668,100	0	668,100	0	668,100

**LACDA
2024-2025 CAPITAL PROJECT BUDGET DETAIL**

		Total Cost	Estimated Fiscal Year 2023-2024	Requested Fiscal Year 2024-2025	Proposed Future Years	Change From 23-24 Est. Budget
County Wide						
PLHA						
Description (Narrative):	PLHA					
Project Number :	Multiple	9,000,000		9,000,000		9,000,000
Estimated FY 23-24 Project Phase	Planning					
Estimated FY 24-25 Project Phase:	Closeout					
Completion Date:						
District:	6					
Total		9,000,000	0	9,000,000	0	9,000,000
GRAND TOTAL - LACDA CAPITAL PROJECTS		34,977,100	2,174,500	24,057,600	8,745,000	21,883,100

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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
AMI:	Area Median Income
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.
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:	South Whittier 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.
CSC	Chinatown Service Center
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
DNS:	Domain Name System
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
EOP:	Emergency Operation Plan
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.
EV:	Electric Vehicle

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
IIPP:	Injury & Illness Prevention Program
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
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 Post-Employment 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

QPR: Quarterly Performance Reports

RAD: Rental Assistance Demonstration

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

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
SOP:	Standard Operating Procedures
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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