

CITY OF LOS ANGELES
INTER-DEPARTMENTAL CORRESPONDENCE

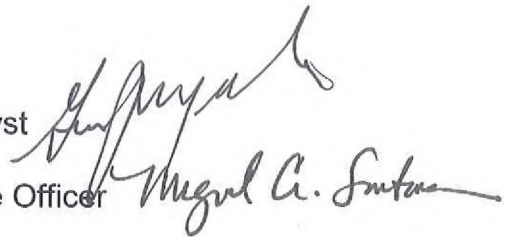
Date: February 16, 2010

0220-00540-0895

To: The Council

From: Gerry F. Miller, Chief Legislative Analyst

Miguel A. Santana, City Administrative Officer



Subject: **2010-11 (36th PROGRAM YEAR) HOUSING AND COMMUNITY DEVELOPMENT CONSOLIDATED PLAN (THIRD YEAR ACTION PLAN)**

SUMMARY

The Mayor's proposed 36th Program Year (PY) Housing and Community Development Consolidated Plan (36th PY Con Plan) for 2010-11 was released to Council on December 30, 2009. At the January 6, 2010 meeting of the Housing, Community and Economic Development (HCED) Committee, the City Administrative Officer (CAO) and Chief Legislative Analyst (CLA) were requested to coordinate responses to various questions raised with regard to the proposed Consolidated Plan to allocate \$167,622,521 in U.S. Department of Housing and Urban Development (HUD) funds (C.F. 09-2665). Responses to Committee questions, analysis and recommendations are in the Findings section of this report.

The 36th PY Con Plan proposed by the Mayor describes four federal grants for a twelve-month program year beginning April 1, 2010 through March 31, 2011. This report addresses the proposed allocation of Con Plan funds for four grants: Community Development Block Grant (CDBG), HOME Investment Partnership (HOME), Emergency Shelter Grant (ESG) and Housing Opportunities for Persons with AIDS (HOPWA) programs. This Con Plan represents the third year of a Five-Year Action Plan for the period 2008-2012.

It is anticipated that subsequent to the release of this report, HUD will announce the City's final CDBG allocation. The amount proposed for this report reflects an increase to the estimated City entitlement in the amount of approximately 10 percent based on discussions with HUD representatives and the CDBG appropriation approved by Congress and signed by the President on December 16, 2009. The carry-over deficit amount proposed to be deferred until the 36th Program Year is approximately \$3.3 million. The findings section of this report

includes a discussion relative to resolution of the carry-over deficit. Accounting for program income, carry-over deficit, and reprogramming recommendations, total CDBG resources in this report represent a total net increase to the 36th PY CDBG resources in the amount of approximately \$9.1 million from \$93,667,984 to \$102,771,516 (see **Attachment G**).

The Proposed 36th PY Con Plan would provide \$11.2 million in budgeted reimbursements to the General Fund from the CDBG for indirect costs. It is also anticipated that the City General Fund contribution to CDBG program indirect costs is approximately \$3.5 million. The contribution represents a reduction of approximately \$1 million in the General Fund participation from PY 35.

The Con Plan process requires community participation. Two community meetings were held in November and December 2009 to assist the Mayor in establishing funding priorities prior to the drafting of a plan. A 30-day public comment period for the proposed 36th PY Con Plan was in effect through January 30, 2010. Thus, the earliest that the City could have adopted the 36th PY Con Plan was February 2, 2010. CDD indicates that notice inviting public comment was published in the Los Angeles Times.

The Community Development Department (CDD) and the Citizens' Unit for Participation conducted two community meetings in January and February 2010 to solicit community comments on the Mayor's proposals. CDD released a summary of these comments in a letter dated February 10, 2010, and the letter appears as Attachment T to this report. All written comments and concerns and their proposed disposition will be incorporated into the final Con Plan document submitted to HUD.

Some of the issues addressed in this report include:

- Restoration of CDBG funding in the amount of approximately \$2.6 million for homeless services programs that have been supported by the Community Redevelopment Agency in recent years;
- Reduction of General Fund participation for unrecovered related costs from approximately \$4.5 million in the 35th Program year to approximately \$3.5 million in the 36th Program Year and a policy determination as to whether to continue to allow unrecovered related costs in the 36th Program Year.
- Restoration of funding for LAHD administration and Fair Housing and distributing a proportionate share of related costs between CDD and LAHD.
- Carry-over deficit accounted for in the 36th Program Year CDBG budget in the amount of \$1.1 million and deferred to the 37th Year budget in the amount of \$3.3 million.

RECOMMENDATIONS

A. That the Council, subject to the approval of the Mayor:

Relative to the approval of the 36th Program Year Consolidated Plan for 2010-11:

1. Find that the 36th Program Year Housing and Community Development Consolidated Plan (36th PY Con Plan) – Third Year Action Plan will not have a significant effect on the environment, pursuant to the City's Environmental Guidelines, and in compliance with the California Environmental Quality Act of 1970; that the Notice of Exemption and Notice of Determination reflect the independent judgment of the lead Agency of the City of Los Angeles; that the documents constituting the record of proceedings in this matter are located in the Council File in the custody of the City Clerk, and adopt the Notice of Exemption and Notice of Determination for the 36th PY Con Plan, to be submitted by the Community Development Department (CDD) and attached to the Council File. All projects involving new construction and/or major rehabilitation will require the preparation of a Mitigated Negative Declaration or Environmental Impact Report on a site-by-site basis;
2. Authorize the General Manager, Los Angeles Housing Department (LAHD), or designee, to sign on behalf of the City of Los Angeles, the Applications for Federal Assistance for the HOME Investment Partnership Act (HOME), Housing Opportunities for Persons with AIDS (HOPWA), and Emergency Shelter Grant (ESG) programs, and the associated Grantee Certifications, subject to review and approval of the City Attorney as to form and legality, and forward the documents to CDD for further processing;
3. Approve the 36th PY Con Plan and the related budgets for the Community Development Block Grant (CDBG) Program, HOME, HOPWA and ESG, included as **Attachments A through E** to this report, and as amended by the City Council;
4. Authorize the General Manager, CDD, or designee, to submit the Final 36th PY Con Plan – Third Year Action Plan to the U.S. Department of Housing and Urban Development (HUD) upon approval by the Mayor and Council;
5. Authorize the General Manager, CDD, or designee, to sign on behalf of the City the Application for Federal Assistance for the CDBG Program and the associated Grantee Certifications, subject to the review and approval of the City Attorney as to form and legality, and return the documents to HUD;

6. Instruct the General Manager, CDD or designee to:
 - a. Provide written notification to all applicants of the 36th PY Con Plan, as follows:
 - i. To unsuccessful applicants, informing them that they are not funded;
 - ii. To successful applicants, advising them of final award recommendation and informing them of current and forthcoming RFP opportunities;
 - iii. To agencies funded under the Community Based Development Organization (CBDO) and Neighborhood Revitalization Strategy Areas (NRSA) categories, advising them that the availability of grant funds and the execution of contracts are contingent upon their successful certification as a CBDO and/or NRSA; and,
 - iv. For all categories, provide copies to the relevant Council Offices and the City Attorney.
 - b. Provide written notice to all CDBG implementing departments and agencies to refrain from programming or expending CDBG savings as articulated in the CDBG Expenditure Policy and Guidelines adopted by Council on September 12, 2003 (C.F. 01-2765-S2); and,
 - c. Report to the Mayor and Council with recommendations to adjust budgets for CDBG-funded capital projects in the event that the City's final CDBG entitlement amount is less than projected in this report; and,
 - d. Report to the Mayor and Council within 60 days relative to the development of a strategy to expend CDBG funds in a Neighborhood Revitalization Strategy Area (NRSA) with boundaries consistent with the City's Federal Empowerment Zones.

Relative to Program Income

7. Instruct the Community Redevelopment Agency to repay CDD the full 20-year CDBG loan amount of approximately \$2.9 million (Contract No. 68887), plus all accrued interest totaling approximately \$1.4 million, for a total of approximately \$4.3 million by the Contract due date of September 30, 2010.

Relative to Reprogramming

8. Approve the reprogramming of \$5.6 million in CDBG funds listed in **Attachment F** of this report, subject to final verification by CDD; and,
9. Authorize the General Manager of CDD, or designee, to: 1) prepare Controller's instructions and make technical adjustments that may be required and are consistent with the report recommendations; 2) amend the necessary Action Plan to reflect this action; and, 3) authorize the Controller to implement these instructions, subject to approval of the City Administrative Officer (CAO).

Relative to funding for homeless programs

10. Establish a new account, FXXX, entitled "Homeless Count" within Affordable Housing Trust Fund, Fund No. 44G for the 2011 Homeless Count and transfer appropriations from the Affordable Housing Trust Fund No 44G and Urban Development Action Grant Fund No. 356 as follows:

From:

Fund No.	Account No.	Title	Amount
44G	C212	Homeless Shelter Program GCP	\$183,855
44G	E212	Homeless Shelter Program GCP	\$135,145
356	A255	LAHSA 2007 Homeless Count	<u>\$ 12,000</u>
			\$331,000

To:

Fund No.	Account No.	Title	Amount
44G	Fxxx	LAHSA 2011 Homeless Count	\$331,000

Expend funds from the above fund and account not to exceed \$331,000 upon proper written demand by the General Manager, LAHD, or designee.

11. Authorize the General Manager, LAHD, or designee to negotiate and execute a contract with LAHSA for the purpose of implementing the 2011 Homeless Count.
12. Instruct LAHSA, with the assistance of LAHD, to report to the Mayor and Council within 60 days relative to a proposed operating plan and service level for the Streets or Services (SOS) program within existing funding.

Relative to Funding for the CleanTech Business Incubator:

13. Instruct the CRA to report to the Mayor and Council within 60 days relative to the status and operating plan for the CleanTech Business Incubator

project including staffing, ongoing costs, identification of an operator and future oversight.

Relative to Contract Authorities:

14. Authorize program implementing departments to negotiate and execute contracts and interdepartmental agreements with the grant recipients identified in this report (**Attachments J through M**) in an amount not to exceed that set forth in the 36th PY Con Plan, and in consultation with CDD and LAHD as the grant administrators, and in substantial conformance with the pro forma agreements for public services activities or for construction as provided in C.F. 06-2366 , subject to: i) the review and approval of the City Attorney as to form and legality; ii) review and approval by the Public Works Bureau of Contract Administration as to compliance with the City's contracting requirements; iii) federal approval of the 36th PY Con Plan; and, iv) receipt by the City of the grant funds;
15. Authorize the General Managers from various departments, or designees, to implement activities identified in Attachments J through M of this report through the negotiation and execution of amendments to existing contracts and agreements for services that are consistent with the scopes of work as approved; and, in substantial conformance with the pro forma agreements for public services activities or for construction as provided in C.F. 08-0097, and subject to the following: i) review and approval of the City Attorney as to form and legality; ii) review and approval by the Department of Public Works Bureau of Contract Administration as to compliance with City and Federal contract requirements; and, iii) review and approval by the City Administrative Officer's (CAO) Risk Management Group as to compliance with insurance requirements, if applicable;
16. Instruct the CAO, or designee, to report within 30 days of the Council and Mayor's approval of the 36th PY Con Plan with an analysis and recommendations on departmental requests and necessary implementing language for related authorities and administrative allocations; and,
17. Instruct the General Manager of LAHD, or designee, to provide HOME, HOPWA and ESG balances to the CAO and CLA upon request, including comments on unexpended balances and receipt of program income.

Relative to technical adjustments and reprogramming actions:

18. Authorize the CAO and CLA, with assistance from the General Managers of CDD and LAHD, to make any necessary technical adjustments to the documents included in this report to reflect Mayor and Council action approving the 36th PY Con Plan;

19. Authorize the General Managers of CDD and LAHD, or designees, and other implementing departments, or designees, to prepare Controller instructions and to make any necessary technical adjustments and corrections relative to the Mayor and Council approved 36th PY Con Plan and subsequent amendments, subject to the approval of the CAO, and request the Controller to implement the instructions; and,
20. Authorize the General Manager of CDD, or designee, to prepare Controller instructions and/or make any technical adjustments that may be required and are consistent with this action subject to the approval of the CAO and instruct the Controller to implement these instructions.

Relative to Related Cost Recovery

21. Instruct Departments receiving CDBG funds to submit billing and reimbursement documentation relative to related costs on a monthly basis to the CDBG fund administrator, CDD, and to continue to work with the CAO and CLA to identify salary and expense savings throughout the fiscal year and transfer those savings to the General Fund to compensate for unrecovered related costs; and,
22. Instruct all CDBG-funded departments, including Department of Disability, CDD, Recreation and Parks, LAHD, City Attorney, Building and Safety, Aging and the Board of Public Works to report back no later than March 15, 2010 with:
 - a. an assessment of the extent to which the departments can operate their programs within the grant resources;
 - b. program or administrative cost adjustments that would be required to achieve full General Fund cost recovery with budgeted CDBG resources; and,
 - c. additional resources that may be identified to offset related costs shortfalls to ensure full cost recovery and mitigate adverse impact to the General Fund.

FISCAL IMPACT STATEMENT

There is a General Fund impact. The recommendations within this report address the 36th Program Year Consolidated Plan (36th PY Con Plan) for 2010-11, which is comprised of total funds of approximately \$102.7 million from the federal Community Development Block Grant (CDBG), \$49.1 million from HOME Investment Partnerships, \$12.5 million from Housing Opportunities for Persons with AIDS, and a \$3.1 million Emergency Shelter Grant. All recommendations are subject to the final award of grant funds by the U.S. Department of Housing and Urban Development.

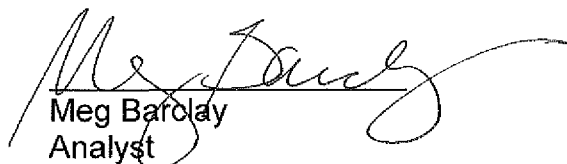
The Proposed 36th PY Con Plan would provide approximately \$36.4 million to support filled positions (direct salaries: \$25.2 million, related cost reimbursement:


\$11.2 million). General Fund revenue receipts from CDBG are projected to be approximately \$645,000 more than in the 35th PY.

As proposed, it is anticipated that the General Fund will contribute approximately \$3.5 million in related cost reimbursement for CDBG-funded activities. This is a reduced level of General Fund participation from the 35th PY by approximately \$1 million. It is a policy decision as to how and at what level the City will participate with City resources, specifically the General Fund, in funding the CDBG grant program activities. Attempts to decrease the General Fund participation may result in reduction of staff performing program delivery or cuts to programs themselves. In light of the City's fiscal constraints, efforts will continue to reduce the gap between General Fund participation and CDBG related cost reimbursement.

Attachments

- A Entitlement Grant Resources
- B CDBG Program Year 36 Sources and Cap Calculations detail
- C HOME Resources and Expenditures
- D HOPWA Resources and Expenditures
- E ESG Resources and Expenditures
- F CDBG Prior Year Program Savings
- G CDBG Revenue and Expenditures
- H CDBG Resources and Expenditures Footnotes
- I CDD Section 108 Debt Service Cash Projection
- J FamilySource System Recommended Contract Authorities
- K Day Laborer Contract Amounts and Funding Sources
- L Domestic Violence Shelter Operations Program Contract Authorities
- M LAHD Recommendations for Contract Authorities
- N Aging Recommendations for Contract Authorities
- O Distribution of 36th Program Year funds by Council District/Poverty as a Percentage of City Total
- P Related Cost Breakdown
- Q Council Requests
- R CDD Letter Regarding Public Comments on the Proposed 36th Year Action Plan


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FINDINGS

1. Background

The 36th Program Year Consolidated Plan (36th PY Con Plan) for 2010-11 includes four federal grants for a twelve-month program year beginning April 1, 2009 through March 31, 2010. These U.S. Department of Housing and Urban Development (HUD) entitlement grants include the Community Development Block Grant (CDBG), HOME Investment Partnership (HOME), Emergency Shelter Grant (ESG) and Housing Opportunities for Persons with AIDS (HOPWA) programs. The 36th PY Con Plan represents the third year of a Five-Year Action Plan for the period 2008-2012.

The Mayor's Proposed 36th PY Con Plan, dated December 28, 2009, was transmitted to Council on December 30, 2009 (C.F. 09-2665). At the January 6, 2010 meeting of the Housing, Community and Economic Development (HCED) Committee, the City Administrative Officer (CAO) and Chief Legislative Analyst (CLA) were requested to coordinate responses to questions raised relative to the proposed plan to allocate approximately \$167 million in federal funds.

2. 36th PY Con Plan Adjustments

1. Estimated Con Plan Resources

The Mayor's total proposed budget for the 36th PY Con Plan is \$102.2 million, an increase of approximately \$8.6 million from the 35th PY due to an increase in the entitlement amount for CDBG and deferral of over obligation until PY 37. The 36th PY Con Plan budget is based on entitlement estimates provided by HUD and anticipated program income and savings projections. The chart below provides a summary of estimated resources for the four Con Plan grants:

Source	35th PY	36th PY Mayor Estimated	CLA/CAO Recommended	Year to Year Change	% Change
CDBG	\$93,667,984	\$102,220,292	\$102,771,516	\$9,103,532	9.72%
HOME	49,829,687	49,163,679	49,163,679	(\$666,008)	(1.34)%
HOPWA	14,788,756	12,530,572	12,530,572	\$(2,258,184)	(15.27)%
ESG	3,157,392	3,156,754	3,156,754	(\$638)	(.02)%
Totals	\$161,443,819	\$167,071,297	\$167,622,521	\$6,178,702	3.83%

A. Community Development Block Grant (CDBG)

The CDBG funds included in this report total approximately \$102.7 million. This represents a net increase of approximately \$9.1 million from the prior year's CDBG budget. This amount has changed from the Mayor's estimated proposal because of changes to program income, reprogramming amounts and the payment of a portion of the carryover deficit established in the PY 34.

HUD will announce the City's final CDBG appropriation amount subsequent to the release of this report. In the event that the City's final entitlement amount is less than projected, we recommend that CDD be instructed to report to Council with recommendations to reduce funds for projects included in this Plan to balance the CDBG budget.

The Mayor's Proposed Plan included a recommendation to defer a \$4.4 million carry-in deficit to the 37th Program Year. This deficit originated with a \$13 million shortfall in program income in the 34th Program Year. The 34th and 35th Program Year CDBG budgets each accounted for a portion of this deficit; however, \$4.4 million remains. CDD reports that, while HUD discourages carrying debt from one program year to another, paying the entire deficit at this time would require cuts to proposed programs. Therefore, we recommend that a portion of the deficit (\$1.1 million) be paid in the 36th PY and the balance (\$3.3 million) be carried into the 37th PY. HUD has indicated to CDD that the carry-over of such a deficit is a City policy decision.

- B. **HOME.** HOME funds in the 36th PY are reduced approximately \$666,000 (\$49.2 million compared with \$49.8 million in the 35th PY) due to lack of program income and a drop in prior-year savings. The 36th PY HOME Schedule is included as Attachment C.
- C. **HOPWA.** A decrease in HOPWA funding of approximately \$2.2 million is attributable to a lack of program income and a drop in prior-year savings. The 36th PY HOPWA schedule is included as Attachment D.
- D. **ESG.** LAHD reports that the small reduction (\$638) in ESG funds is attributable to a loss of program income. The entitlement amount remains the same as the 35th PY. The schedule is included as Attachment E.

3. Evaluation of Prior-Year CDBG Program Balances

The Mayor's proposed Plan includes recommendations to reprogram approximately \$5.7 million. Upon further examination of these accounts with the assistance of CDD, LAHD, and departments, our offices have verified that approximately \$5.6 million is available for reprogramming (Attachment F). This represents a slight decrease in available resources of approximately \$100,000. The savings reduction was due to verification of current, approved commitments and outstanding billings.

4. Program Income

In 2001, CRA amended a 20-year Block Grant Loan agreement with the City, thereby converting the terms to deferred notes (C.F. 01-2052). Under the existing terms of the loan, CRA agreed that the City provided \$3,294,000 to CRA as a 20-year loan with 5 percent interest. All unpaid principal and accrued

interest on the loan was to be deferred and to be repayable in a lump sum upon the September 30, 2010 maturity date. CDD reports that the amount owed at that time will be approximately \$4.3 million. The estimate for PY 36 program income anticipates that this sum will be paid in full in the 36th Program Year.

It should be noted that the loan agreement for these funds provides the CRA with an option to extend the loan's repayment period to September 30, 2015. We recognize that CRA has significant funding challenges due in part to a State proposal to take local redevelopment funds; however, we recommend that CRA be instructed to include repayment of the loan in their 2010-11 Proposed Budget.

5. Public Services

According to HUD regulations, the City may expend no more than 15 percent of CDBG resources on public service activities within the program year. The amount available for public services in the 36th PY Con Plan is \$15.7 million, based on the calculations below:

Public Services Calculation	
Public Services – Budgeted	\$15,489,108
Entitlement Amount (includes federal reallocation)	\$79,400,170
Actual Program Income Receipts (based on 34 th PY)	25,147,625
Total Basis for Public Services Cap	\$104,547,795
Multiply by 15 percent	X 15%
Total Available for Public Services	\$15,682,169
<i>Available Limit (Budgeted minus Available)</i>	<i>\$193,061</i>

Public Services funds recommended in the CDBG budget are approximately \$193,000 less than what is allowed according to the public services cap. This is due to our effort to reduce the CDBG carry-over deficit to the 37th Program Year, preserve existing programs and preserve Mayor and Council priorities elsewhere in the Plan.

6. Neighborhood Revitalization Strategy Areas

The Neighborhood Revitalization Strategy Area (NRSA) is a program created by HUD to revitalize an area that is a community's most distressed. NRSA's bring together neighborhood residents, small business owners, property owners and community stakeholders to create partnerships that commit to neighborhood building, make neighborhoods attractive for investment, ensure that economic activity benefits are reinvested in the neighborhood and encourage growth of resident-based initiatives to assist with housing, economic and human service needs.

NRSA's create representative neighborhood organizations to develop a collective consensus regarding community needs in the designated NRSA. Goals, objectives, and action strategies must be identified to address these needs. Action strategies address immediate and long-range issues for the designated

area. The development of sustainable partnerships to implement the action plan is critical to the success of the program. Further, a grantee's strategy must be designed to provide for the economic empowerment of the low-and moderate-income residents of a particular area that is among the grantee's most distressed. It must also provide for other long-term improvements within a reasonable period of time. Therefore, the strategy must clearly describe how it meets boundary and demographic criteria. Performance measurements must also be identified in the form of benchmarks.

In order to provide incentive for grantees to undertake this level of revitalization, the CDBG regulations provide certain benefits for the use of CDBG funds in NRSAs. A notable incentive provided by HUD is that that public services carried out by a CBDO within the boundaries of a NRSA and pursuant to the strategy are exempt from the public service cap.

As part of the plan to expend CDBG funds provided to the City through the American Recovery and Reinvestment Act, the City Council designated a NRSA with boundaries consistent with the City's Federal Empowerment Zones (C.F. 09-0372). The CDD reports that funds for a consultant to assist the City to develop a strategy for the designated NRSA are included in the "Consolidated Plan Application System and Policy Development" line item in the Administrative/Planning category of the CDBG budget. We recommend that the Department be instructed to report to Council in 60 days relative to development of this strategy, including timeline for completion.

7. Economic Development

The Economic Development category of the Mayor's proposed Plan includes \$2 million for construction of a CleanTech Business Incubator and \$1 million for expansion of the Crown Coach site, which is planned to attract CleanTech Corridor businesses. The Mayor reports that the CleanTech Business Incubator will be developed in cooperation with the Department of Water and Power (DWP), which will purchase a building for this project. Recommended funds will be administered by the Community Redevelopment Agency (Agency) for improvements to the building to create a common space for use of start-up businesses in the CleanTech industry. We recommend that the Agency be instructed to report to Council in 60 days relative to the status and operating plan for this project including, but not limited to staffing, ongoing costs, identification of an operator, and future oversight.

8. Neighborhood Improvements

The Neighborhood Improvements category of the CDBG budget includes \$14.1 million in funding for Citywide and area-specific improvement projects. We recommend adjustments to the Mayor's proposal to fully fund the Central Avenue Undergrounding Facilities Study, and fund the next phase of the Sun Valley Lighting Project, which has received prior allocation of CDBG funds (CF 09-0372) and is needed to address public safety issues. We also recommended providing

funding to support renovation of a new facility for Girls Today Women Tomorrow (GTWT) in Boyle Heights, also a previous recipient of CDBG funds (CF 06-2366-S1). The GTWT home will also be available to City and partner agencies that need space for related program activities that serve the community.

9. Section 108 Debt Service

The proposed CDBG Budget contains two line items for CDD and LAHD Section 108 Debt Service. These are funds due to HUD for the repayment of Section 108 loans.

A. LAHD

The proposed CDBG allocation for LAHD's Section 108 debt service has been increased to approximately \$4.2 million in order to ensure that funds set aside for this purpose are eligible. In prior Program Years, funding for this purpose was divided between CDBG and HOME. Based on guidance provided by HUD, the City can no longer use HOME funds for repayment on Section 108 debt service. Therefore, CDBG funds are necessary to meet LAHD's entire Section 108 debt service obligation for the 36th PY.

B. CDD

The CDD's total Section 108 loan obligation is approximately \$2.3 million. Of this amount, \$1.65 million will be offset with funds from loan beneficiary repayment receipts. Unlike LAHD's Section 108 receipts, this amount is not included as a source of funds to the City's Con Plan. This is due in part by the way the loans were structured. CDD reports that the loan repayments from the borrowers are pledged as a guarantee to the City's loan agreements with HUD. Use of these receipts as a source of funds for the Con Plan would place CDD in jeopardy of breaching the terms of the loan agreements.

As indicated above, CDD's Section 108 debt service obligations exceed the Department's receipts on these loans by \$650,000. The Mayor's Proposed Con Plan provides an allocation to cover this deficit, and this report includes the allocation. Attachment I of this report provides a breakdown of CDD's loans including projected revenue, expenditures and basis for the deficit.

10. Funds for Homeless Programs

Funding for four homeless services programs that were funded by the Community Redevelopment Agency (Agency) in PYs 34 and 35 has been restored to the CDBG budget. Funds for these programs amount to approximately \$2.6 million.

Additional CDBG funds in the amount of approximately \$1 million are provided in the Administrative/Planning category for the Los Angeles Homeless Services Authority (LAHSA). This is equal to what was provided in the 35th Program Year.

Additional CDBG Funds for Homeless Programs

In addition to continuing ongoing homeless programs, the Mayor's proposed Plan recommends CDBG funds for two existing activities that have not received these funds from this source to date:

2011 Homeless Count:

CDBG funds in the amount of \$331,000 are recommended for the Biannual 2011 Homeless Count. This activity is required by HUD in order for LAHSA to receive funds for homeless services provided through the Continuum of Care grant programs. Funds for the count are not provided through the Continuum of Care, and as a result, the LAHSA must identify funds from alternate sources for this activity every two years. Funds recommended in the CDBG budget represent one half of the full cost of the count. The County of Los Angeles will fund the other half of the cost.

In prior years, the count has been funded by the General Fund. Given current City budget constraints, the Mayor proposed funding the 2011 count with CDBG funds. In order to address other funding needs within the Administrative/Planning category of funds, including indirect costs that exceed funds available within that category, and recognizing that this is a bi-annual expense, we have identified savings in the amount of \$319,000 from prior-year LAHSA General Fund allocations within the Affordable Housing Trust Fund (AHTF) to substantially fund the City's portion of the count. The AHTF Ordinance requires that funds in this account be used according to the purposes of the AHTF. The balance of needed funding (\$12,000) is recommended from Urban Development Action Grant (UDAG) savings from a prior LAHSA allocation for the 2007 Homeless Count.

Streets or Services:

The Mayor's proposed Plan also includes approximately \$186,000 for the Streets or Services (SOS) program in the Skid Row area of downtown Los Angeles. SOS provides services as an alternative to prosecution for homeless individuals arrested for minor, quality of life offenses in the Skid Row area of downtown Los Angeles. Qualifying arrestees (those without outstanding warrants or a history of violent offenses) are offered the opportunity to participate in a service program as an alternative to prosecution by the City Attorney.

In the first year of SOS operation, funds were provided from LAHSA General Fund savings (C.F. 06-2440-S1). In the second year, funding was provided in the budget by supplemental CDBG funds allocated to the City through the American Recovery and Reinvestment Act (ARRA; CDBG-R funds; C.F. 09-0648-S6).

Current funding and additional CDBG funds recommended by the Mayor for this program are sufficient to continue at current capacity until June 30, 2010, or at 50 percent capacity for the full Program Year. We recommend that LAHSA, with the

assistance of LAHD, report to Council in prior to the end of the 35th program year relative to a proposed operating plan and service level for the SOS program within existing funding.

11. HSDS/Family Source

Total funding in the proposed Plan for the FamilySource (FSC) System (formerly the Human Services Delivery System, HSDS) is approximately \$9.8 million. This amount is approximately \$196,000 less than the budget for this program in the 35th Program Year. CDD reports that this is the result of Community Services Block Grant – ARRA funds that will be allocated to the FSC System in the 36th Program Year. The CSBG-ARRA funds were originally budgeted for the One E-App program, however, it was subsequently determined that this program was not an eligible expense for those funds. As a result, PY35 CDBG funds from the FSC System were expended from One E-App, and the CSBG-ARRA funds will be used for the FSC System in PY36.

In 2009, the CDD issued a Request for Proposals (RFP) to identify contractors to operate a system of FamilySource Centers (FSCs) to replace the Human Services Delivery System (C.F. 09-0560). The RFP required that FSC contractors qualify as Community Based Development Organizations (CBDOs). As a result, in the 36th Program Year, FSC System expenses are primarily funded in the CBDO category of the CDBG budget. Public Services funding is allocated for one FSC contractor that does not meet the criteria to be a certified CBDO.

12. Council Requests

In the course of reviewing the Mayor's proposed Plan, several Council Offices have contacted our Offices with requests for additional funding for projects. These requests are summarized in Attachment Q to this report. We recommend that these projects be given consideration for funds identified for reprogramming over the course of the Program Year along with other City priorities such as General Fund participation reimbursement.

At the request of the HCED Committee, Attachment R to this report provides information relative to:

- a. The distribution of individuals living in households at or below the poverty level, according to Council District; and
- b. The distribution of proposed CDBG funding according to Council District. (Where specific service areas were not provided, Citywide programs are included in this analysis as a separate category.)

13. Administrative and Personnel

According to CDBG regulations, the City may expend no more than 20 percent, or \$19.3 million, on administrative and planning activities. The amount available

for these activities is based on the calculations below and represents an increase (approximately \$560,000) from PY 35:

Administrative/Planning Calculations	
Administrative/Planning Activities - Budgeted	\$19,318,267
Entitlement Amount (includes federal reallocation)	\$79,400,170
Projected Program Income Receipts (based on 34 th PY)	17,191,167
Total Basis for Admin./Planning Cap	\$96,591,337
Multiply by 20 percent	X 20%
Total Available for Admin./Planning Activities	\$19,318,267
<i>Available Limit (Budgeted minus Available)</i>	(\$0)

Projected program income used to calculate the Administrative/Planning cap includes Section 108 Program repayment, LAHD-monitored loans receipts, sale of various City properties and float loan receipts (Attachment B). The Administrative/Planning cap availability is fully allocated in order to maximize reimbursements for City staff administrative and planning activities and their associated related costs.

A. LAHD Administration

a. **Administrative Costs.** LAHD's administrative costs were reduced in part due to anticipated lower related costs from CAP 30, the previous rate used to calculate LAHD's administrative indirect costs. While the CAP 31 rate reduces indirect costs associated with program delivery, it increases costs for administrative activities. Therefore, funding has been partially restored to LAHD's Administrative/Planning allocation in order for the department to maximize its reimbursement to the General Fund through an increased allocation to cover additional indirect costs. Due to the administrative cap, it is not possible to provide full related cost recovery for LAHD unless other program cuts are made under the administrative category.

b. **Fair Housing.** LAHD is required to conduct a new Analysis of Impediments (AI) to Fair Housing Choice. This analysis is required every five years by HUD. The AI is a companion document to the five-year Con Plan and must have a comprehensive review of policies, procedures and practices within the jurisdiction that affect the location, availability and accessibility of housing and the current residential patterns and conditions related to fair housing choice. While the AI is an eligible expense under the CDBG administrative category, it does not qualify under HOME or other Con Plan grants. Therefore, an additional \$100,000 from the prior-year allocation is provided to perform the AI.

The Mayor's Plan proposed to split funding for Fair Housing between CDBG and HOME. While this is allowable, LAHD indicates that HOME administrative funds cannot absorb the proportional \$300,000 cost of fair housing. Fair housing enforcement is not an eligible program expense in other LAHD-administered grants such as ESG and HOPWA. Therefore, the reduction from the prior-year of \$300,000 is restored.

B. Office of Small Business

The Mayor's proposal allocates approximately \$250,000 for the Office of Small Business (OSB). The OSB also received CDBG-R funds in the amount of \$250,000 (C.F. 09-0648). The program budget and description provided by the Mayor's Office includes funding for new positions and appears to anticipate administration and/or oversight of CDBG-funded economic development activities currently carried out by CDD and the Los Angeles Business Assistance Programs (LABAPs). Due to proposed consolidations in economic delivery management throughout the City, it is unclear whether aspects of this program may repeat functions elsewhere in the City. Further, no new position authorities are recommended elsewhere in the proposed Plan. Therefore, we recommend reducing funding for this program to \$75,000, which is sufficient to support approximately half of the direct salary and other direct costs of existing staff in the Mayor's Office for the OSB. Funds allocated from CDBG-R are sufficient to support the balance of these costs.

C. Planning Positions

Partial funding for three positions (Geographic Information Systems (GIS) Supervisor II, GIS Specialist and OSRA II) was included in the Mayor's proposed Plan. The positions would perform Geographic Information Systems (GIS) mapping, data automation, research and statistical services to support the Con Plan. While we agree that these are useful functions to support activities within CDD, the work appears to be of an intermittent nature and therefore it is difficult to predict how much CDBG funding needs to be apportioned to the positions. Work of an intermittent nature may be more appropriately handled under contract and we have asked CDD to explore the possibility of contracting for such needs. Contracting for intermittent needs is consistent with the City's policy on use of outside agencies and may be more economically feasible in this situation. Funding for this purpose was not approved in PY 35; therefore, this will not result in loss of positions in the Planning Department.

14. **Related Cost Recovery**

The Proposed 36th PY Con Plan would provide approximately \$36.4 million to cover filled positions (direct salaries: \$25.2 million, related cost reimbursement at CAP 31: \$11.2 million). It is anticipated that the General Fund would contribute approximately \$3.5 million to related costs due in part to CDBG cap limitations in the Public Service and Administrative and Planning programs. As previously mentioned, the CDBG imposes an administrative cap or limit on the amount of grant funds that can be spent for administration of the grant. The City can choose to pay for the Grant Administration cost, direct and indirect, with CDBG grant funds (up to the Administrative Cap limit) or with General Fund dollars or with a combination of both sources.

The \$3.5 million amount for unreimbursed related costs is a fluid number as it is solely based on the CAP rate and staffing levels and does not take into account additional positions that may become vacant through the course of the year. Related cost reimbursements are billed by the Controller generally for filled positions only and are computed and budgeted as a General Fund revenue item. This revenue is reduced to the extent that CDBG-funded Departments are impacted by furloughs, retirements and layoffs.

The recommendations contained in this report do not result in any additional revenue deficits from those previously projected; however, to the extent that CDBG funds are available, General Fund reimbursement could be increased by ongoing City efforts to fill vacant CDBG-funded positions with employees from General Funded in order to preserve City jobs that might otherwise be lost. In prior years, CDBG-funded departments have decreased their General Fund burdens by holding positions vacant, and transferring the salary savings to related costs. If CDBG-funded departments maintain vacancies in CDBG-related positions, then anticipated year-end General Fund Budget deficits could be lowered through the reduction of General-Fund salary costs.

A. Indirect Costs

A study released by the CAO in March 2009 found that the City Cost Allocation Plan (CAP) indirect cost rates, as computed by the City Controller, are appropriate for use in billing federal grants (C.F. 08-2623). Federal regulations require the City to prepare a CAP in accordance with federal guidelines and Generally Accepted Accounting Principles (GAAP) in order to determine the appropriate rate of federal reimbursement of the City's indirect costs associated with grant-funded activities. The indirect costs for the 36th PY Con Plan are calculated using CAP 31, which is the City's most recently approved CAP. This is consistent with the CAO's practice to apply the CAP rate most recently approved to the salaries in the Con Plan. Although CAP 32 indirect cost rates have been computed, they have not yet been approved by the Federal Government and could change as a result of federal review.

It is an ongoing City policy to recover indirect costs from grants and special funds to the greatest extent possible. The City's Financial Policies state that the City will pursue grants for programs, but will limit financial support of these programs to avoid commitments beyond available funding. Applying the indirect cost rates included in the approved CAP 31 identifies the maximum amount the City can charge to CDBG, which is approximately \$40 million. CDBG funds can be used to pay for direct or indirect Administration costs or a combination of both, up to the Administrative/Planning cap amount.

It has been difficult to achieve full General Fund reimbursement for related costs for CDBG operations in recent years due to changes in grant entitlement amounts and program income coupled with increased CAP rates and obligatory costs. As with the 35th PY Con Plan, the 36th PY Con Plan available CDBG funding for Grant Administration is insufficient to fully pay for the City's total cost

(direct and indirect) for this activity if the staffing levels for Grant Administration remain the same. Any amount of total Grant Administration cost that exceeds the allowed CDBG administrative cap will continue to be paid with the General Fund.

In recent years, programming of the CDBG has been problematic due to steadily decreasing grant revenues at a time when the community need has remained high for the services funded in the grant budget. While the entitlement amount is proposed to increase in the 36th PY, the problem is exacerbated by the carry-over deficit incurred in the 34th PY, which has the effect of reducing available resources. This year, while the proposed total resources are above \$102 million, they remain less than CDBG resources of previous years.

Awareness of the need to achieve cost recovery has increased among departments. The following chart shows the upward trend during recent years in capturing General Fund reimbursements from CDBG funds:

2007	2008	2009	2010
\$6,972,019	\$8,589,849	\$9,555,717	\$10,260,080 *

* projection based on revenue source code collections through January 2010.

It is recommended that, in order to continue awareness and more effectively reimburse the General Fund for indirect costs, CDBG-funded departments submit billing and reimbursement documentation relative to related costs on a monthly basis to the CDBG fund administrator, CDD, and that departments promptly pay related costs accordingly. The status of related costs is reported in each the CAO's Financial Status Reports and analysts provide projections for anticipated revenue as part of the reporting requirement. CAO analysts will continue to review revenue projections for their liaison departments and will bring shortfalls to their departments' attention.

B. CDD and LAHD Impact

As the two largest CDBG recipients in the Administrative/Planning category, CDD and LAHD are assigned the majority of the General Fund participation, and together comprise approximately \$9.2 million of \$10.6 million in direct salary costs for administrative program delivery. After CDD and LAHD's administrative budgets with direct and indirect costs were calculated, along with other departmental, administrative program-delivery budgets, the administrative cap was exceeded by approximately \$600,000. We recommend splitting that level of General Fund participation proportionally between CDD and LAHD. When compared together, CDD's direct salary costs are approximately 73 percent; LAHD approximately 27 percent. The chart below shows the departments' proportionate share:

Department	Direct Salary	Percentage	Proportionate Share
CDD	\$6,537,190	73	\$429,029
LAHD	\$2,463,373	27	\$161,668
Total	\$9,000,563	100	\$590,697

To maximize the General Fund recovery and bring additional revenues to the General Fund, CDD and LAHD have been directed in previous years to increase their related cost allocations by transferring program savings during the fiscal year, thereby reducing the General Fund participation amount provided in the budget. This recommendation is continued to encourage recovery of the approximately \$600,000 of unrecovered related costs shared by the two departments.

C. Policy Consideration

The CAO's Mid-Year Financial Status Report, dated January 29, 2010, projects a City budget deficit in 2009-10 of approximately \$200 million. As discussed, the proposed Plan anticipates \$3.5 million of the General Fund participation in CDBG-funded activities. We recognize that it is a policy and budgetary decision regarding whether the City should direct ongoing General Fund resources for these activities as a result of unrecovered related costs, particularly for small departments that have fewer resources upon which to draw to repay the General Fund for its participation in covering related costs. In order to better understand the impact of full cost recovery requirements on CDBG-funded programs and services, and better inform this policy decision, we recommend that CDBG-funded departments be instructed to report to Council no later than March 15, 2010 relative to:

- a. an assessment of the extent to which the departments can operate their programs within the grant resources;
- b. program or administrative cost adjustments that would be required to achieve full General Fund cost recovery with budgeted CDBG resources; and
- c. additional resources that may be identified to offset related costs shortfalls to ensure full cost recovery and mitigate adverse impact to the General Fund.

At that time, if the Council should decide to forgo ongoing General Fund support for CDBG-funded activities, the necessary budgetary and personnel adjustments can be made. To ensure ongoing maximization of related cost recovery, we further recommend that CDBG-funded departments provide a hiring plan for future Program Years for regular and resolution position authorities to mitigate any additional General Fund subsidy for indirect costs.

15. Contract Authorities

City departments must obtain Council and Mayor approval prior to executing contracts with agencies funded through the 36th PY Con Plan. We received information relative to services to be provided and allocations per agency from the Department of Aging, CDD and LAHD. These departments request authority to execute amendments to contracts with existing agencies. Departments reported that agencies have provided services at a satisfactory level and have complied with performance and fiscal agreements. We recommend approval of the amendments as reflected in Attachments J through N.

16. Status of CDBG-R

At its January 6, 2010 meeting, the HCED Committee requested that this report include information relative to the status of CDBG-R funding. The budget for these funds was approved by the City Council on July 24, 2009 (C.F. 09-0648-S6). A working group comprised of representatives from the Mayor's Office, Council Districts 10 and 13, CAO, CLA, CDD, CRA and LAHD is overseeing implementation of programs that received funding in the budget and will report with recommendations to reprogram funds from projects that are not progressing. This report will be provided under separate cover.

In recent weeks, the LAHD has received notification that the HUD has awarded the City additional funds in the amount of approximately \$100 million through the second round of the Neighborhood Stabilization Program (NSP2). NSP2 funds were authorized within the American Recovery and Reinvestment Act. The Council authorized the LAHD to apply for these funds on July 14, 2010 (C.F. 07-2438-S12). The LAHD will report to Council in coming weeks for authority to accept these funds and implement the NSP2 program.

SUMMARY OF ENTITLEMENT GRANT EXPENDITURES

	CDBG	% CDBG	HOME	% HOME	ESG	% ESG	HOPWA	% HOPWA	TOTAL	% TOTAL
Economic Development	10,157,498	10%							10,157,498	6%
Housing & Related Programs	22,302,493	22%	44,247,312	90%	2,995,916	95%	11,454,163	91%	81,002,864	48%
Neighborhood Improvements	14,060,775	14%							14,060,775	8%
Public Services	15,489,108	15%							15,489,108	9%
CBDOs	21,443,375	21%							21,443,375	13%
Administration & Planning	19,318,267	19%	4,916,367	10%	157,838	5%	1,076,409	9%	25,468,881	15%
TOTALS	\$ 102,771,516		\$ 48,163,679		\$ 3,156,754		\$ 12,530,572		\$ 167,622,521	100%

PROGRAM YEAR 36 SOURCES	35TH YEAR PROJECTION FOR PROGRAM INCOME APRIL 2009 TO MARCH 2001		35TH YEAR PROJECTION PROGRAM INCOME APRIL 2010 TO MARCH 2011
	ORIGINAL PROJECTION (35TH YEAR CON PLAN) Attachment B CF 09- 0372 and Recommendation 5	REVISED PROJECTION (Including final Antes Columbus Receipt)	
PRIOR YEAR SURPLUS (DEFICIT)			2,527,361
34TH Year deficit carried forward to 35th year	(1,204,380)	(1,046,169)	
34TH Year deficit carried forward to 36th year	(6,584,661)	(6,584,661)	
TOTAL PY37 CARRY FORWARD DEFICIT	4,404,298	4,404,298	(1,101,075)
			\$ (3,303,224)
LAHD MONITORED LOANS	12,495,375	12,045,875	10,779,099
CRA	1,000,000	906,000	4,787,801
EDD LOANS	276,000	552,873	187,486
NEIGHBORHOOD FACILITIES	100,000	58,841	56,781
MISC PROGRAM INCOME	200,000	200,000	200,000
SALE OF BONSALLO PROPERTY	800,000	800,000	
APPLICABLE Credits (Not counted for CAP purposes)	200,000	200,000	200,000
LAHSA Property, 818 W. 58th Street, CD 9	1,500,000	1,460,000	
8101 S. Vermont Avenue (COCO), CD 8	1,050,000	1,050,000	
Antes Columbus (CCSCLA), CD 9	2,100,000	4,816,936	
WLCAC 10800 Central Avenue, CD 15			80,000
	\$ 16,336,632	\$ 18,863,993	\$ 17,717,453
LESS: AMOUNT USED CONSOLIDATED PLAN		(16,336,632)	
CARRYFORWARD SURPLUS (DEFICIT)		\$ 2,527,361	
PROGRAM INCOME AVAILABLE FOR 36TH YEAR			17,717,453
ADD PROJECTED ENTITLEMENT AMOUNT			79,400,170
PRIOR YEAR SAVINGS			5,653,893
AVAILABLE RESOURCES FOR 36TH YEAR			\$ 102,771,516
35TH YEAR CAP COMPUTATION	PUBLIC SERVICE CAP COMPUTATION 35th YEAR PROJECTION FOR PROGRAM INCOME	ADM CAP COMPUTATION 36TH PROJECTION FOR PROGRAM INCOME	
LAHD MONITORED LOANS	12,045,875	10,779,099	
CRA	906,000	4,787,801	
EDD LOANS	552,873	187,486	
NEIGHBORHOOD FACILITIES	58,841	56,781	
MISC PROGRAM INCOME	200,000	200,000	
SALE OF BONSALLO PROPERTY	800,000		
LAHSA Property, 818 W. 58th Street, CD 9	1,460,000		
8101 S. Vermont Avenue (COCO), CD 8	1,050,000		
Antes Columbus (CCSCLA), CD 9	4,816,936		
Section 108 CDD	887,100	1,100,000	
Avalon Park Float Loan	2,370,000		
WLCAC 10800 Central Avenue, CD 15		80,000	
TOTAL PROJECTED PROGRAM INCOME RECEIPTS	25,147,625	17,191,167	
ADD PROJECTED ENTITLEMENT AMOUNT	79,400,170	79,400,170	
MULTIPLY BY CAP RATE	104,547,795	96,591,337	
	15.00%	20.00%	
TOTAL PY36 PUBLIC SERVICE CAP AVAILABLE	\$ 15,682,169		
TOTAL PY36 ADMINISTRATIVE CAP AVAILABLE		\$ 19,318,267	

Attachment C

36th PY Housing and Community Development Consolidated Plan
Third Year Action Plan (2010-2011)

**HOME Investment Partnership Program (HOME)
REVENUE & EXPENDITURES**

	35th PY Apr 09 – Mar 10	36th PY Apr 10 – Mar 11	\$ Change	% Change
REVENUE				
Entitlement	43,437,607.00	43,437,607.00	0.00	0%
Program Income	4,600,000.00	5,726,072.00	1,126,072.00	24%
Prior Year Savings	1,792,079.54	0.00	(1,792,079.54)	(100%)
Total Revenue	\$49,829,686.54	\$49,163,679.00	(\$666,008.00)	(1%)
EXPENDITURES				
Affordable Housing Trust Fund	43,477,925.84	44,247,312.00	769,386.00	2%
Section 108 Debt Service	1,548,000.00	0.00	(1,548,000.00)	(100%)
General Program Administration	4,803,760.70	4,916,367.00	112,606.00	2%
Total Expenditures	\$49,829,686.54	\$49,163,679.00	(\$666,008.00)	(1%)

REVENUE

The 36th Program Year (2010-11) HOME budget is proposed for a total amount of \$49,163,679 which represents an overall decrease of 1%, or \$666,008 from the 35th Program Year (2009-10). This is largely due to the lack of any prior year savings. And, as occurred in the 35th Program Year, the American Dream Downpayment Initiative (ADDI) program is not included in HUD's proposed budget, so it is not included in this schedule.

In addition, program income in the amount of \$5,726,072 will be available. This represents a decrease of approximately \$2 million in gross revenue from the 35th Program Year¹, which continues the downward trend in program income due to the decline of the housing market.

EXPENDITURES

Affordable Housing Trust Fund - \$44,247,312

In order to make the most strategic use of limited HOME dollars, the proposed 36th PY budget allocates \$43,134,570 in capital funds for the Affordable Housing Trust Fund (AHTF). Combined with \$1,112,742 for staffing and program delivery costs for a total of \$44,247,312, the HOME funds will be dedicated to the development of affordable rental and permanent supportive housing. The HOME Program grant provides the majority of funding for the City's Affordable Housing Trust Fund (AHTF), which is a key component of the Mayor's 5-Year Action Plan for Housing.

¹ In the 35th Program Year, LAHD projected \$7.7 million in HOME program income, but only budgeted \$4.6 million in order to meet shortfalls from the prior year due to declines in the housing market.

The AHTF will support the preservation and production of affordable rental housing by providing loans for acquisition, predevelopment, refinancing, new construction and rehabilitation. Funding priorities include transit-oriented and workforce housing, preservation of 'at-risk' housing developments that may lose their affordability restrictions and permanent supportive housing for homeless and chronically homeless adults, families, and transition-age youth, including emancipated foster youth.

The AHTF and the Permanent Supportive Housing Program (PSHP) use a variety of funding sources including City General Fund revenues, redevelopment tax increment funds, Section 8 vouchers and LADWP funds for sustainable building practices. The \$30 million Los Angeles Supportive Housing Loan Fund and the \$200 million New Generation Fund provide acquisition finance to enable the City to move quickly and take advantage of market opportunities to create additional affordable housing but rely on construction and permanent financing from the AHTF. CDBG funds play a critical role as they pay for the staffing needed to implement the Affordable Housing Trust Fund, for finance development officers, construction specialists, accountants and other administrative staff who work on these multi-year projects, multimillion dollar projects.

The commitments made through the AHTF and the PSHP leverage other public and private investment into the local housing market. These include conventional bank loans, tax-exempt bond financing, 9% and 4% low-income housing tax credits, HUD 202 and 811 funding, State Proposition 1C monies, County of LA City of Industry Funds, and Federal Home Loan Bank grants. Leveraging new and underutilized funding from the State and County for housing homeless residents is a key goal. The AHTF and the PSHP provide only the 'gap amount' after all other funds have been applied for. The AHTF is currently leveraging nearly four additional dollars to every one Trust Fund dollar for rental housing developments, and nearly three dollars to every Trust Fund dollar for permanent supportive housing units.

However, the ongoing fiscal crisis of the State of California has delayed the issuing of general obligation bonds which fund voter-approved state housing programs. This has had a negative effect on the City's ability to leverage the Consolidated Plan grants with other housing resources and is creating serious problems for various AHTF developments. Even though the funds have been formally awarded by the State to the developments, construction lenders are not confident that the State cash will be available when it is needed to repay the construction loans after construction is completed, and thus they are balking at providing the interim construction financing. The City may need to take temporary measures to address this problem, such as provide loan guarantees or bridge financing so that the construction can go forward, jobs can be filled and the housing can be built.

Section 108 Debt Service - \$0

In the 1990s, the Mayor and City Council authorized the Housing Department to apply on behalf of the City to borrow funds through HUD's Section 108 Loan Program, which is an advance on future CDBG entitlement funds. Repayment by the City is over a 20-year loan term, until 2017. All funds borrowed were used for the development of affordable housing.

The Housing Department was authorized to borrow \$30 million under the 1992 Civil Disturbance Recovery Efforts, and \$40 million for the 1994 Northridge Earthquake rebuilding efforts, and was directed by the Mayor and City Council to use Home Investment Partnership (HOME) program funds as well as CDBG dollars for Section 108 loan repayment. In the 1990s the LAHD analyzed all Section 108-funded loans to determine which could meet HOME program requirements, which differ in significant ways from CDBG Low-Mod Housing rules.

However, over the past several years HUD has reviewed the City's proposal for using HOME funds for CDBG Section 108 debt repayment, and at different times, has provided conflicting guidance. Last year, the local HUD office provided guidance, which included much more onerous requirements for the eligibility determination, which may be impossible to meet. While LAHD has not yet received a final written directive on the matter, the HOME program office in Washington D.C. is unofficially opposed to the use of HOME funds for Section 108 (i.e. CDBG) debt payment, which does not fulfill the legislative intent of the HOME program to create new affordable housing; it also is not listed as an eligible expense in the program regulations. For this reason, the use of HOME funds for Section 108 debt service payments has been discontinued for the 36th Program Year.

General Program Administration - \$4,916,367

In the 36th PY, \$4,916,367 (10% of the HOME Entitlement plus 10% of the HOME program income) will be used by the Los Angeles Housing Department to fund administrative costs, including personnel and non-personnel expenses directly associated with administering the HOME grant and the programs it funds. Services funded include accounting, budget and grants management, portfolio management and occupancy monitoring, citywide policy and planning, evaluation of program effectiveness, coordination, and program operations.

All administrative services are under direct executive oversight, resulting in improved efficiencies and greater accountability. However, with the dramatic increase in related costs and salaries, there is overwhelming strain on the administrative budget. When possible, LAHD has identified eligible program delivery costs and removed them from the HOME administrative budget to free up funds for the increases; however this is difficult given the limited definition of 'HOME program delivery' as compared to 'CDBG program delivery'.

Attachment D

36th PY Housing and Community Development Consolidated Plan
Third Year Action Plan (2010-2011)

**HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA)
REVENUE and EXPENDITURES**

	35 th PY Apr 09 – Mar 10	36 th PY Apr 10 – Mar 11	\$ Change	% Change
REVENUE				
Entitlement	10,764,091.00	10,764,091.00	0.00	0%
Program Income	588,319.00	0.00	(588,319.00)	(100%)
Prior Year Savings	3,436,346.00	1,766,481.00	(1,669,865.00)	(48%)
Total Revenue	\$14,788,756.00	\$12,530,572.00	(\$2,258,184.00)	(15%)
EXPENDITURES				
Housing Subsidy Assistance*	4,232,945.00	6,467,057.00	2,234,112.00	53%
Supportive Services	7,458,472.00	3,519,192.00	(3,939,280.00)	(53%)
Technical Assistance/ Resource Identification	100,000.00	230,000.00	130,000.00	130%
Housing Development	1,863,238.00	0.00	(1,863,238.00)	(100%)
Housing Placement Assistance Activities**	0	1,237,914.00	1,237,914.00	100%
Service Provider and Gen Admin	1,134,101.00	1,076,409.00	(57,692.00)	(5%)
Total Expenditures	\$14,788,756.00	\$12,530,572.00	(\$2,258,184.00)	(15%)

*Formerly entitled Rental Assistance, the LAHD has revised the name of this budget category at the suggestion of HUD's consultant to align with HOPWA reporting categories. Housing Subsidy Assistance includes the Emergency Motel Voucher and Transitional / Short Term Housing Facilities program activities previously included in the Supportive Services expenditure category.

**This new budget category was added at the suggestion of HUD's technical assistance consultant and will include the Permanent Housing Placement Grant and Housing Information Services programs that had previously been listed in the Supportive Services budget category.

REVENUE

The 36th Program Year (PY) Housing Opportunities for Persons with AIDS (HOPWA) budget proposes a total amount of \$12,530,572 which includes an anticipated \$10,764,091 in new HOPWA Entitlement funds (the same amount as the 35th PY), and \$1,766,481 in program and administrative savings. The available funding is a decrease of \$2,258,184 or 15% less than the previous program year total of \$14,788,756. The decrease stems from reduced prior year savings and because program income, which is atypical for the HOPWA program, was received and used in the 35th Year, providing a one-time increase in the total revenue available.

EXPENDITURES

Housing Subsidy Assistance (formerly entitled Rental Assistance)– \$6,467, 057

HOPWA Subsidy Assistance programs give low-income persons living with HIV/AIDS and their families short and long-term financial assistance to help them access and retain affordable housing throughout Los Angeles County. Historically, there have been four programs listed in this budget category: Tenant-based Rental Assistance (TBRA), Project-based Rental Assistance (PBRA), Short-Term Rent, Mortgage and Utility Assistance Program (STRMU), and Scattered Site Master Leasing. Upon consultation with HUD's technical assistance consultant for the HOPWA Program, the LAHD was advised to move Emergency Motel Vouchers and Transitional/Short Term Housing from the Supportive Services budget category into this category, and to rename it Housing Subsidy Assistance. In the past, these two programs were included in the Supportive Services budget category.

Four local housing authorities implement the TBRA Program: the Housing Authority of the City of Los Angeles (HACLA), the Housing Authority of the County of Los Angeles (HACoLA), the Housing Authority of the City of Long Beach and the Pasadena Community Development Commission. The proposed 36th PY HOPWA amount is \$6,467,057, an increase of \$2,234,112, 53%, from the previous year, due to the inclusion of existing programs from the Supportive Services budget category, as mentioned above. However, the total available for TRBA is actually less than the current year, due to the decreased amount of total HOPWA funds available, as discussed above.

Supportive Services – \$3,519,192

HOPWA Supportive Services programs assist low-income persons living with HIV/AIDS and their families to gain access to housing, achieve financial independence, obtain and retain employment and public benefits, improve access to health care, mental health and substance abuse treatment, and enhance their quality of life. The program provides other supportive services such as nutrition assistance, meal preparation/delivery, food banks, and legal assistance.

Services are provided by project sponsors selected through a competitive Request for Proposal (RFP) process, in the following categories: Housing Case Management; Supportive Services in Permanent Housing; Other Supportive Services, Emergency Meal Vouchers and Tuberculosis and Hepatitis B and C Risk Mitigation. These categories may change in the next RFP to be held during March 2010.

The proposed 36th PY funding is \$3,939,280, a 53% decrease from the previous year due to the movement of the Emergency Motel Vouchers and Transitional/Short Term Housing programs from this budget category to Housing Subsidy Assistance. Also, two other HOPWA components that had previously been classified under the Supportive Service budget category are now part of the Housing Placement Activities budget category.

Technical Assistance/Resource Identification – \$230,000

Technical assistance is provided by contractors to 1) conduct annual fiscal audits of the HOPWA project sponsors, and 2) provide expertise on program development, management, and evaluation, policy, and other related tasks.

The Technical Assistance proposed budget amount of \$230,000 includes an increase of \$130,000 for new tasks. These include training of project sponsor agencies on housing case management, public benefits

counseling and related topics, and development of a client reporting database system to better track demographic information and housing outcomes, and ensure an unduplicated count of clients, which will be useful for program evaluation and improvement and reporting to HUD.

Permanent Supportive Housing Development – \$0

Unlike prior years, it is not possible this year to budget funds for the Permanent Supportive Housing program. In the past, the funds have been provided to the Affordable Housing Trust Fund to leverage with other resources and allow for specific units in new developments to be reserved for homeless or very-low income persons living with HIV/AIDS.

Housing Placement Assistance Activities (new category) -- \$1, 237,914

Based on the consultation with HUD's HOPWA technical assistance provider, the LAHD has added this new expenditure category. The Housing Placement Assistance Activities budget category will include the Housing Information Services and Permanent Housing Placement Grant programs. Both of these programs had been previously included in the Supportive Services budget category. This will allow the LAHD to better track funding and expenditures, client services, and goals and outcomes according to the HUD's reporting requirements.

Administrative Costs – \$1,076,409

The HOPWA Grantee Administration budget provides funding to assure that proper and efficient oversight, management, monitoring and coordination of services are provided for all of the HOPWA programs and activities. Of the 10% admin set-aside, 7% is allocated to the project sponsors and 3% is retained by LAHD to administer the HOPWA program. As in prior years, because the 3% is insufficient to cover all Grantee Admin costs, CDBG funds are used to supplement this expense.

The HOPWA General Program Administration is recommended at a level of \$1,076,409, a slight reduction from the previous program year. The Project Sponsor administrative funds requested is a total of \$753,486: \$452,694 is for Housing Subsidy Assistance; \$214,138 for Supportive Services; and \$86,654 for Housing Placement Assistance programs. \$322,923 is requested for Grantee Administrative costs.

Attachment E

36th PY Housing and Community Development Consolidated Plan
Third Year Action Plan (2010-2011)

**EMERGENCY SHELTER GRANT (ESG)
REVENUE & EXPENDITURES**

	35 th PY Apr 09 – Mar 10	36 th PY Apr 10 – Mar 11	\$ Change	% Change
REVENUE				
Entitlement	3,156,754.00	3,156,754.00	0.00	0%
Prior Year Savings	0.00	0.00	0.00	0%
Program Income	638.00	0.00	(638.00)	(100%)
Total Revenue	\$3,157,392.00	\$3,156,754.00	(\$638.00)	<(1%)
EXPENDITURES				
Downtown Drop-In Center	470,959.00	470,959.00	0.00	0%
Emergency Response Team (ERT)	155,120.00	155,120.00	0.00	0%
Homeless Access Centers	142,000.00	142,000.00	0.00	0%
Homeless Shelter & Services	494,580.00	493,942.00	638.00	<(1%)
Job Training & Placement	116,866.00	116,866.00	0.00	0%
Winter Shelter Program	1,620,029.00	1,620,029.00	0.00	0%
HMIS	0.00	0.00	0.00	0%
Administration – LAHSA	94,703.00	94,703.00	0.00	0%
Administration – LAHD	63,135.00	63,135.00	0.00	0%
Total Expenditures	\$3,157,392.00	\$3,156,754.00	(\$638.00)	<(1%)

REVENUE

The proposed budget provides \$3,156,754 in anticipated entitlement funds for the 36th Program Year (PY), the same amount as last year's HUD allocation. There is a slight decrease of \$638 which was one-time program income available in the 35th Program Year.

EXPENDITURES

For the 36th PY, \$2,998,916 is budgeted for shelter operating costs and essential services. In addition \$157,838 (5% of the total ESG grant) will be used by the Los Angeles Homeless Services Authority (LAHSA) and the Los Angeles Housing Department (LAHD) to fund administrative costs, including personnel and non-personnel expenses directly associated with administering the ESG grant.

This critical funding will allow LAHD, LAHSA, and its subcontractors to continue providing a significant range of programs to address the needs of the homeless, including those who are dually diagnosed and other homeless subpopulations, and those individuals and families that are at risk of becoming homeless:

Program Costs – \$2,998,916

Downtown Drop-In-Center – \$470,959

The Drop-In Center offers an array of services to homeless persons. Services offered include showers, toilets, laundry, storage, case management, health screening, and counseling. The Center offers 6 respite beds for women and 24 respite beds for men. The beds are available for use in 8-hour increments. This program is leveraged with \$500,000 in City General funds.

Emergency Response Team (ERT) – \$155,120

The ERT is a mobile crisis intervention service with team members who visit encampments and other locations where homeless people reside. They engage homeless people and offer them shelter and services within the homeless services system. The ERT responds to referrals from elected officials, businesses, Business Improvement District offices, citizens and government offices to address and prevent crises involving homeless people living within the City. This program is leveraged with County ESG and County General Funds.

Homeless Access Centers – \$142,000

The access centers provide basic services to homeless persons at one central site. The services provided at the access centers include mental health counseling, crisis counseling, mail/message pick/up, and referrals to housing programs. Access Centers leverage City ESG funds with federal Supportive Housing Program (SHP) funds.

Homeless Shelter and Services – \$493,942

Selected through a competitive RFP process, non-profit emergency shelter operators provide homeless clients with emergency shelter and intensive case management services for up to three months. Since this is a countywide program, City ESG funds are leveraged with County ESG funds, which fund emergency shelter sites in the County.

Job Training Program – \$116,866

This program provides employment training, which includes working in Chrysalis's StreetWorks program, cleaning streets in Central City East. The program assists homeless persons to find permanent and temporary paid positions.

Winter Shelter Program – \$1,620,029

The Winter Shelter Program is an annual program which increases the number of emergency shelter beds available throughout the County during the cold and wet months of the year (December 1-March 15). As the largest recipient of ESG funds, the program provides approximately 1,800 additional beds, meals, and referrals to services. Additionally, the program provides vouchers for persons and families who are not appropriate for mass shelter environments. Non-profit agencies must apply for funding through a competitive RFP process. City ESG funds for this program are leveraged by County ESG funds and General Funds from the City and County of Los Angeles.

Administrative Costs – \$157,838

In the 36th PY, \$157,838 (5% of the total ESG grant) will be used by the Los Angeles Housing Department (LAHD) to fund administrative costs, and by the Los Angeles Homeless Services

Authority (LAHSA) to fund administrative costs, including personnel and non-personnel expenses directly associated with administering the ESG grant.

Los Angeles Homeless Services Authority – \$94,703

LAHSA's mission is to support, create and sustain solutions to homelessness in Los Angeles County by providing leadership, advocacy, planning, and management of program funding. As a lead entity administering homeless funds for the City, LAHSA is responsible for the planning process for the Continuum of Care. LAHSA administers funding through nonprofit agencies for programs designed to assist homeless persons transition from homelessness to independent living. ESG funds will be leveraged with monies projected to be received from County CDBG (\$142,500); City CDBG (\$981,640); County General funds (\$1,995,000); City General Funds (\$1,520,394); County ESG (\$65,378); Independent Living Program (\$164,000); and CalWORKs (\$490,000).

Los Angeles Housing Department – \$63,135

An allocation of \$63,135 will be provided to cover LAHD costs associated with administering the ESG funds. The balance of the allowable five percent allocation for administrative costs, \$94,703, is provided to LAHSA.

**PY36 Housing and Community Development Consolidated Plan
Third Year Action Plan (2010-2011)**

Attachment F

Prior Year(s) Program Savings

DEPT	ACCT NO	PROJ ID	PROJ NAME	AVAIL 9/30/2009	EXP 9/30/2009	ENC 9/30/2009	UNENC 9/30/2009	Available for Reprogramming Verified by CDD
AGING	E367	34-PS01	AGING DELIVERY SYSTEM	\$416,072.00	\$399,428.00	\$0.00	\$16,644.00	\$16,644.00
AGING	E366	34-CB01	CBDO AGING DELIVERY SYSTEM	\$1,246,253.00	\$1,217,867.00	\$0.00	\$28,386.00	\$28,386.00
AGING Total				\$3,999,148.00	\$2,259,888.63	\$0.00	\$1,739,259.37	\$45,030.00
B & S	A108	32-N12	PACE CITYWIDE	\$865,197.75	\$854,175.18	\$0.00	\$11,022.57	\$11,022.57
B & S	C346	33-NI06	NUISANCE ABATEMENT	\$10,000.00	\$6,015.39	\$0.00	\$3,984.61	\$3,984.61
B & S Total				\$3,139,759.75	\$1,371,578.50	\$0.00	\$1,768,181.25	\$15,007.18
CDB	M242	21	LACDB	\$1,303,661.02	\$1,296,344.54	\$0.00	\$7,316.48	\$7,316.48
CDB	V435	21	LACDB	\$78,720.21	\$56,720.21	\$0.00	\$22,000.00	\$22,000.00
CDB Total				\$1,382,381.23	\$1,353,064.75	\$0.00	\$29,316.48	\$29,316.48
CDD-ADM	Y122	31-APS,PF6	CDD-ADM	\$13,756,206.21	\$13,756,159.79	\$0.00	\$46.42	\$46.42
CDD-ADM	C122	33RD VARIOUS	CDD ADM, YOM, YFC	\$13,670,954.00	\$13,389,866.49	\$0.00	\$281,087.51	\$244,121.40
CDD-ADM	E122	34- AP07,ED01,NI13,PS24, 34-	CDD	\$14,016,286.00	\$12,477,518.48	\$0.00	\$1,538,767.52	\$231,479.00
CDD-ADM	E299	AP07,ED01,NI13,PS24, PS26	CDD RELATED COSTS	\$3,968,116.00	\$3,865,820.10	\$0.00	\$102,295.90	\$81,795.90
CDD-ADM Total				\$63,885,024.21	\$43,815,462.14	\$1.40	\$20,069,560.67	\$557,442.72
CDD-BRIDGES	A386	32-CB09	CBDO GANG PREVENTION	\$365,000.00	\$364,776.00	\$0.00	\$224.00	\$224.00
CDD-BRIDGES	A385	32-PS12	GANG MEMBERSHIP VANDALISM ILLEGAL DUMPING	\$110,172.00	\$110,171.00	\$0.00	\$1.00	\$1.00
CDD-BRIDGES	C385	33-PS10	GANG MEMBERSHIP VANDALISM ILLEGAL DUMPING	\$232,750.00	\$209,370.97	\$0.00	\$23,379.03	\$23,379.03
CDD-BRIDGES	C380	33-PS14	LA BRIDES II GANG INTERVENTION	\$899,766.00	\$895,958.00	\$0.00	\$3,808.00	\$3,808.00
CDD-BRIDGES Total				\$1,607,688.00	\$1,580,275.97	\$0.00	\$27,412.03	\$27,412.03
CDD-EDD	V240	29-27	BAC-MICROENTERPRISE	\$1,350,560.89	\$1,338,708.13	\$0.00	\$11,852.76	\$11,852.76
CDD-EDD	W240	30-30	MICRO ENTERPRISE BAC	\$1,448,111.00	\$1,441,409.89	\$0.00	\$6,701.11	\$6,701.11
CDD-EDD	Y243	31-ED4	GROWTH BAC	\$99,000.00	\$86,516.00	\$12,484.00	\$0.00	\$12,484.00
CDD-EDD	A240	32-ED06	MICRO-ENTERPRISE	\$1,329,529.00	\$1,318,409.58	\$10,071.00	\$1,048.42	\$11,119.42
CDD-EDD	A725	32-RPMY	PACOIMA REVITALIZATION	\$161,768.00	\$161,660.00	\$0.00	\$108.00	\$108.00
CDD-EDD	C240	33-ED05	MICRO-ENTERPRISE-LABAP	\$1,392,800.00	\$1,374,740.41	\$0.00	\$18,059.59	\$18,059.59
CDD-EDD	E243	34-ED02	GROWTH LABAP	\$142,590.00	\$142,587.00	\$3.00	\$0.00	\$3.00
CDD-EDD	E244	34-ED06	ICON PACOIMA BUSINESS OUTREACH	\$200,000.00	\$199,759.16	\$0.00	\$240.84	\$240.84
CDD-EDD	F247	35-AP18	CRA	\$107,532.00	\$0.00	\$0.00	\$107,532.00	\$107,532.00
CDD-EDD	F246	35-NI07	WATTSTAR THEATER	\$2,000,000.00	\$0.00	\$0.00	\$2,000,000.00	\$200,000.00
CDD-EDD Total				\$17,030,403.45	\$9,829,819.73	\$1,345,211.00	\$5,855,372.72	\$368,100.72

PY36 Housing and Community Development Consolidated Plan
Third Year Action Plan (2010-2011)

Attachment F

Prior Year(s) Program Savings

DEPT	ACCT NO	PROJ ID	PROJ NAME	AVAIL 9/30/2009	EXP 9/30/2009	ENC 9/30/2009	UNENC 9/30/2009	Available for Reprogramming Verified by CDD
CDD-HSFD	A309	32-CB06	CBDO DAY LABORER	\$244,046.00	\$0.00	\$0.00	\$1.00	\$1.00
CDD-HSFD	C309	33-CB09	CBDO DAY LABORER	\$1,206,472.00	\$993,136.03	\$33,651.00	\$179,684.97	\$10,650.00
CDD-HSFD	E309	34-CB03	CBDO DAY LABORER	\$1,016,832.00	\$836,860.00	\$60,284.00	\$119,688.00	\$26,924.00
CDD-HSFD	C302	33-CB13	CBDO-HSDS	\$4,625,558.32	\$4,568,631.30	\$0.00	\$56,927.02	\$56,927.02
CDD-HSFD	E302	34-CB04	CBDO-HSDS	\$8,963,617.00	\$8,593,024.00	\$76,011.00	\$294,582.00	\$294,582.00
CDD-HSFD	Y302	31-CB11	CBDO-HUMAN SERVICES DELIVERY SYSTEM	\$8,900,452.05	\$8,892,921.19	\$0.00	\$7,530.86	\$7,530.86
CDD-HSFD	C305	33-PS08	DOMESTIC VIOLENCE	\$2,841,138.00	\$2,701,488.00	\$11,555.00	\$128,095.00	\$129,604.00
CDD-HSFD	E305	34-PS06	DOMESTIC VIOLENCE SHELTER	\$2,854,880.00	\$2,571,338.00	\$37,201.00	\$206,341.00	\$241,255.00
CDD-HSFD	Y301	31-PS7	HUMAN SERVICES DELIVERY SYSTEM	\$1,551,418.28	\$1,548,025.55	\$0.00	\$3,392.73	\$3,392.73
CDD-HSFD	E319	34-PS22	LA'S BEST	\$628,000.00	\$561,985.00	\$66,015.00	\$0.00	\$0.00
CDD-HSFD	A393	32-PS29	LOS ANGELES PROSPERITY CAMPAIGN	\$100,000.00	\$90,658.00	\$0.00	\$9,342.00	\$9,342.00
CDD-HSFD	A301	32-PS14	PUBLIC SERVICE HSDS	\$993,573.53	\$993,570.53	\$0.00	\$3.00	\$3.00
CDD-HSFD	C301	33-PS12	PUBLIC SERVICES-HSDS	\$765,715.91	\$674,821.48	\$0.00	\$90,894.43	\$100.00
CDD-HSFD	E301	34-PS11	PUBLIC SERVICES-HSDS	\$1,521,790.00	\$1,324,838.17	\$15,303.00	\$181,648.83	\$76,443.26
CDD-HSFD	W716	30-RPMY	RITA WALTERS LEARNING CTR	\$65,000.00	\$0.00	\$0.00	\$65,000.00	\$65,000.00
CDD-HSFD	T442	28-48	SOUTH CENTRAL YOUTH	\$1,220,000.00	\$1,165,864.96	\$0.00	\$54,135.04	\$54,135.04
CDD-HSFD	V442	29-49	SOUTH CENTRAL YOUTH	\$1,140,992.00	\$1,018,926.00	\$0.00	\$122,066.00	\$122,066.00
CDD-HSFD Total				\$60,557,410.99	\$46,687,055.94	\$6,326,873.85	\$7,543,481.20	\$1,097,955.91
CDD-NDD	A722	32-RPMY	AVALON WATTS	\$50,000.00	\$32,299.86	\$17,700.14	\$0.00	\$17,700.14
CDD-NDD	C376	33-NI01	BOYLE HEIGHTS GREEN CORRIDOR	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$200,000.00
CDD-NDD	A726	32-RPMY	INNER CITY ARTS SITE AND LANDSCAPING	\$104,089.47	\$100,512.16	\$0.00	\$3,577.31	\$3,577.31
CDD-NDD	T736	28-RPMY	PACOIMA YOUTH CENTER	\$343,023.12	\$338,531.29	\$4,249.80	\$242.03	\$4,491.83
CDD-NDD	P213	25-303	VARIOUS MATCHING GRANT	\$1,533,658.63	\$1,532,803.01	\$855.62	\$0.00	\$855.62
CDD-NDD	R671	RP-3	WHITE MEMORIAL	\$100,000.00	\$99,999.99	\$0.00	\$0.01	\$0.01
CDD-NDD Total				\$13,737,377.59	\$3,323,424.28	\$1,649,709.10	\$8,764,244.21	\$226,604.91
CDD-WDD	C262	33-PS04	CASH FOR COLLEGE	\$70,285.00	\$70,003.42	\$281.58	\$0.00	\$281.58
CDD-WDD	C265	33-CB08	COMM RESOURCE FR TECH & COMP	\$89,515.00	\$84,977.00	\$1,871.00	\$2,667.00	\$2,667.00
CDD-WDD	E433	34-PS04	CONSTRUCTION TRAINING & PLACEMENT	\$120,801.00	\$51,439.00	\$51,771.00	\$17,591.00	\$17,591.00
CDD-WDD	A260	32-AP12	HACLA ADM	\$147,928.00	\$147,152.31	\$0.00	\$775.69	\$775.69
CDD-WDD	C260	33-AP11	HACLA-ADM	\$148,888.00	\$139,000.00	\$9,888.00	\$0.00	\$0.00
CDD-WDD	E261	34-AP15	HACLA-ADM	\$131,021.00	\$111,284.00	\$19,737.00	\$0.00	\$19,737.00
CDD-WDD Total				\$1,894,654.00	\$948,639.12	\$702,498.10	\$249,516.78	\$28,433.27
CDD-YOM	A268	32-PF05	WATTS RECREATIONAL CENTER	\$90,200.00	\$42,312.91	\$433.09	\$47,454.00	\$47,454.00
CDD-YOM Total				\$947,604.00	\$77,745.41	\$14,500.59	\$255,358.00	\$47,454.00
CITY ATTORNEY	E112	34-AP06	CITY ATTORNEY CDD	\$363,912.37	\$361,602.49	\$0.00	\$2,309.88	\$2,309.88

PY36 Housing and Community Development Consolidated Plan
Third Year Action Plan (2010-2011)

Attachment F

Prior Year(s) Program Savings

DEPT	ACCT NO	PROJ ID	PROJ NAME	AVAIL 9/30/2009	EXP 9/30/2009	ENC 9/30/2009	UNENC 9/30/2009	Available for Reprogramming Verified by CDD
CITY ATTORNEY	E365	34-HO10	FALCON-CITY ATTY	\$489,325.00	\$398,607.00	\$0.00	\$90,718.00	\$90,718.00
CITY ATTORNEY Total				\$4,315,013.88	\$2,772,857.35	\$0.00	\$1,542,156.53	\$93,027.88
CRA	A721	32-RPMY	59TH/GOODYEAR	\$2,600,000.00	\$2,564,064.79	\$35,935.21	\$0.00	\$35,935.21
CRA	N225	VARIOUS	CRA	\$361,965.01	\$356,500.28	\$0.00	\$5,464.73	\$5,464.73
CRA	P225	25-VARIOUS	CRA	\$1,384,382.00	\$1,317,469.86	\$4,768.95	\$62,143.19	\$62,143.19
CRA	C717	33-RPMY 2ND RD	PARKING LOT 633	\$675,000.00	\$0.00	\$675,000.00	\$0.00	\$70,000.00
CRA	C723	RP-CF08-0806	VERMONT MANCHESTER SEWER PROJECT	\$808,774.72	\$764,840.00	\$43,934.72	\$0.00	\$44,062.72
CRA Total				\$13,495,150.83	\$5,887,280.42	\$3,364,478.49	\$4,243,391.92	\$217,605.85
DOD	E165	34-AP02	AIDS POLICY	\$471,680.00	\$465,578.65	\$0.00	\$6,101.35	\$6,101.35
DOD	A165	32-AP01, PS09	AIDS POLICY, CIC	\$647,727.62	\$645,676.59	\$0.00	\$2,051.03	\$2,051.03
DOD	Y165	31-AP12, AP2	AIDS POLICY/CIC	\$678,351.00	\$673,951.00	\$0.00	\$4,400.00	\$4,400.00
DOD	C473	33-PS03	AIDS PREVENTION	\$885,355.00	\$884,537.57	\$0.00	\$817.43	\$817.43
DOD	E473	34-PS02	AIDS PREVENTION	\$885,355.00	\$885,165.98	\$0.00	\$189.02	\$189.02
DOD Total				\$5,040,681.62	\$3,750,706.69	\$0.00	\$1,289,974.93	\$13,558.83
GSD	F140	RP-33RDYR 2ND	CD13 FOUNTAIN/WESTERN PHASE I	\$143,978.30	\$0.00	\$0.00	\$143,978.30	\$143,978.30
GSD Total				\$143,978.30	\$0.00	\$0.00	\$143,978.30	\$143,978.30
HUMAN RELATIONS COMMISSION	A267	32-PS08	CRENSHAW HS PEER MEDIATION	\$12,500.00	\$8,854.16	\$0.00	\$3,645.84	\$3,645.84
HUMAN RELATIONS COMMISSION Total				\$12,500.00	\$8,854.16	\$0.00	\$3,645.84	\$3,645.84
ITA	E132		ITA	\$68,340.00	\$67,241.86	\$0.00	\$1,098.14	\$1,098.14
ITA Total				\$68,340.00	\$67,241.86	\$0.00	\$1,098.14	\$1,098.14
LAHD	E208	34-HO12	HANDYWORKER	\$3,658,008.52	\$3,658,008.00	\$0.00	\$0.52	\$0.52
LAHD	E423	34-NI18	HOMELESS FACILITY CD 9	\$1,000,000.00	\$0.00	\$0.00	\$1,000,000.00	\$300,000.00
LAHD	C845	33RD	HOUSING PERFORMANCE FEES	\$496,780.00	\$482,696.00	\$13,578.00	\$506.00	\$506.00
LAHD	E143	34-HO01,HO03,HO11,HO12,HO14	LAHD ADM	\$9,863,138.00	\$9,455,651.91	\$0.00	\$407,486.09	\$382,937.31
LAHD	Y143	31-AP18, H3,H10,H13	LAHD ADM	\$6,735,554.15	\$6,730,563.43	\$0.00	\$4,990.72	\$4,990.72
LAHD	A143	VARIOUS	LAHD ADM/PROG ADM	\$8,041,692.34	\$7,949,219.85	\$0.00	\$92,472.49	\$78,930.34
LAHD	E298	34-HO01,HO03,HO11,	LAHD RELATED COSTS	\$5,794,429.00	\$4,678,354.19	\$0.00	\$1,115,074.81	\$496,074.81
LAHD	Y209	31-13	SF BASIC AND COMPREHENSIVE	\$750,000.00	\$720,999.50	\$0.00	\$29,006.50	\$1,172.61
LAHD	E844	34-HO12	TECHNICAL SERVICES	\$93,460.00	\$11,800.00	\$31,018.50	\$50,641.50	\$50,641.50
LAHD	E225			\$90,861.00	\$55,158.85	\$0.00	\$35,702.15	\$35,702.15

PY36 Housing and Community Development Consolidated Plan
Third Year Action Plan (2010-2011)

Attachment F

Prior Year(s) Program Savings

DEPT	ACCT NO	PROJ ID	PROJ NAME	AVAIL 9/30/2009	EXP 9/30/2009	ENC 9/30/2009	UNENC 9/30/2009	Available for Reprogramming Verified by CDD
LAHD Total				\$88,824,360.95	\$61,425,192.29	\$2,187,037.63	\$25,012,131.03	\$1,350,955.96
LAHSA	E352	34-CB06	CBDO LAHSA SPECIAL ACTIVITIES	\$4,191,791.00	\$4,144,340.00	\$47,451.00	\$0.00	\$47,451.00
LAHSA	A354	32-PS21	LAHSA HOMELESS EMERGENCY SHELTER	\$1,199,893.00	\$1,199,043.70	\$0.00	\$849.30	\$849.30
LAHSA	C354	33-PS20	LAHSA HOMELESS EMERGENCY SHELTER	\$1,866,251.00	\$1,835,595.43	\$0.00	\$30,655.57	\$612.75
LAHSA	E355	34-PS18	LAHSA RENT TO PREVENT EVICTION	\$150,000.00	\$147,409.00	\$2,591.00	\$0.00	\$2,591.00
LAHSA	A351		LAHSA WINTER SHELTER PROGRAM	\$8,574.00	\$0.00	\$0.00	\$8,574.00	\$8,574.00
LAHSA	E353	34-PS20	LAHSA YEAR ROUND DOWNTOWN	\$500,000.00	\$489,909.00	\$10,091.00	\$0.00	\$10,091.00
LAHSA	E349	34-PS21	LAHSA YEAR ROUND HOLLYWOOD	\$625,000.00	\$595,446.00	\$27,673.00	\$1,881.00	\$29,554.00
LAHSA Total				\$20,426,211.34	\$16,291,406.87	\$4,085,921.12	\$48,883.35	\$99,723.05
MAYORS	E380	34-PS12	LA BRIDGES II GANG INTERVENTION	\$809,789.00	\$782,200.00	\$0.00	\$27,589.00	\$27,589.00
MAYORS	A178	32-RPMY	NOHO COMMONS	\$50,000.00	\$22,843.22	\$0.00	\$27,156.78	\$27,156.78
MAYORS	A186	32-RPMY	NOHO COMMONS	\$351,306.00	\$218,432.29	\$0.00	\$132,873.71	\$132,873.71
MAYORS	A724	32-RPMY	NOHO COMMONS	\$25,000.00	\$22,775.13	\$0.00	\$2,224.87	\$2,224.87
MAYORS	C186	RP-32NIMY	NOHO COMMONS	\$342,582.00	\$222,551.40	\$0.00	\$120,030.60	\$116,674.31
MAYORS Total				\$5,263,325.00	\$3,284,545.87	\$175,285.17	\$1,803,493.96	\$306,518.67
NBG	M801		LOAN LOSS RESERVE	\$40,617.28	\$33,317.06	\$0.00	\$7,300.22	\$7,300.22
NBG	W186	VARIOUS	NBG	\$630,761.73	\$628,700.37	\$0.00	\$2,061.36	\$2,061.36
NBG	V840	29-24	NEIGHBORHOOD BLOCK GRANT PROGR	\$1,442,663.50	\$1,399,853.53	\$0.00	\$42,809.97	\$42,809.97
NBG	S847	27-93	TNI II-OLD BANK DISTRICT	\$217,210.67	\$215,300.50	\$1,910.17	\$0.00	\$1,075.00
NBG	R809	26-25	TNI-ECHO PARK	\$2,000.00	\$863.61	\$0.00	\$1,136.39	\$1,136.39
NBG	R140		TNI-HARBOR GATEWAY	\$3,149.00	\$0.00	\$0.00	\$3,149.00	\$3,149.00
NBG	N808	24-333	TNI-WASHINGTON AVE	\$672,107.47	\$671,738.41	\$369.06	\$0.00	\$369.06
NBG	S140	VARIOUS	VARIOUS CONST PROJ & TNI	\$6,147,862.17	\$6,144,740.17	\$0.00	\$3,122.00	\$3,122.00
NBG Total				\$15,404,067.13	\$14,238,643.00	\$317,501.64	\$847,922.49	\$52,837.70
PLANNING	C168	33-AP15	PLANNING	\$102,363.00	\$78,691.56	\$0.00	\$23,671.44	\$23,671.44
PLANNING	E168	CF08-2601	PLANNING	\$36,181.00	\$1,949.98	\$0.00	\$34,231.02	\$34,231.02
PLANNING Total				\$188,544.00	\$80,641.54	\$0.00	\$107,902.46	\$57,902.46
PUBLIC WORKS-BOARD	E174	34-CB02	CLEAN AND GREEN	\$1,034,045.00	\$1,034,044.85	\$0.00	\$0.15	\$0.15
PUBLIC WORKS-BOARD Total				\$4,530,768.00	\$1,822,180.72	\$0.00	\$2,708,587.28	\$0.15
PUBLIC WORKS-ENGINEERING	A184	29-RPMY	SAN FERNANDO/TAYLOR YARD	\$38,772.10	\$38,771.69	\$0.00	\$0.41	\$0.41
PUBLIC WORKS-ENGINEERING Total				\$38,772.10	\$38,771.69	\$0.00	\$0.41	\$0.41
PUBLIC WORKS-STREET LIGHTING	E184	34-NI16	CD10 SMARTCROSSWALKS	\$200.25	\$145.97	\$0.00	\$54.28	\$54.28

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Attachment F

Prior Year(s) Program Savings

DEPT	ACCT NO	PROJ ID	PROJ NAME	AVAIL 9/30/2009	EXP 9/30/2009	ENC 9/30/2009	UNENC 9/30/2009	Available for Reprogramming Verified by CDD
PUBLIC WORKS-STREET LIGHTING	C184	33-NI08	DELANO AND BECK PHASE II	\$480,238.40	\$462,584.97	\$0.00	\$17,653.43	\$16,044.48
PUBLIC WORKS-STREET LIGHTING	E184	34-NI16	DELANO AND BECK PHASE II	\$496,898.77	\$72,598.77	\$0.00	\$474,300.00	\$468,667.28
PUBLIC WORKS-STREET LIGHTING	A184	CF 05-0093-54	HISTORIC FILIPINOTOWN	\$78,782.75	\$77,394.45	\$0.00	\$1,388.30	\$1,388.30
PUBLIC WORKS-STREET LIGHTING	C184	CF 05-0093-54	HISTORIC FILIPINOTOWN	\$74,495.25	\$6,885.13	\$0.00	\$67,610.12	\$67,610.12
PUBLIC WORKS-STREET LIGHTING	E421	34-NI15	SUN VALLEY LIGHTING IMPROVEMENT	\$36,073.00	\$23,333.63	\$0.00	\$12,739.37	\$0.00
PUBLIC WORKS-STREET LIGHTING	E184	34-NI16	SUN VALLEY LIGHTING IMPRV	\$531,325.00	\$375,198.28	\$0.00	\$156,126.72	\$0.00
PUBLIC WORKS-STREET LIGHTING	A375		DELANO AND BECK LIGHTING (33RD YR)	\$39,826.00	\$0.00	\$0.00	\$39,826.00	\$22,440.00
PUBLIC WORKS-STREET LIGHTING Total				\$2,757,925.61	\$1,481,540.15	\$0.00	\$1,276,385.46	\$576,204.46
PUBLIC WORKS-STREET SERVICES	Y368		10TH DISTRICT BEAUTIFUL CORRIDORS	\$54,621.17	\$46,384.80	\$0.00	\$8,236.37	\$8,236.37
PUBLIC WORKS-STREET SERVICES	C186	33-RPMY 2ND RD	CD6 SIDEWALKS	\$250,000.00	\$245,962.17	\$0.00	\$4,037.83	\$13,341.81
PUBLIC WORKS-STREET SERVICES	Y186	31-PFS	LAS PALMAS YOUTH & SENIOR CENTER	\$49,999.93	\$0.00	\$0.00	\$49,999.93	\$49,999.93
PUBLIC WORKS-STREET SERVICES Total				\$3,974,054.92	\$651,182.96	\$3,735.36	\$3,319,136.60	\$71,578.11
R & P	A449	32-PF02	EL SEREND REC CTR PARKING LOT	\$445,000.00	\$361,545.73	\$0.00	\$83,454.27	\$83,454.27
R & P	F140	CF08-0097 trf from E140	FOUNTAIN AVE PARK	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00
R & P	F140	26-110	HAZARD PARK PROJECT	\$412.79	\$0.00	\$0.00	\$412.79	\$412.79
R & P	F140	26-110 E140	HAZARD PARK PROJECT	\$25,290.00	\$0.00	\$0.00	\$25,290.00	\$25,290.00
R & P	C140	32-RPMY	LOREN MILLER	\$435,000.00	\$407,556.91	\$0.00	\$27,443.09	\$27,443.09
R & P	F140	E140	STONER REC CTR	\$34,857.23	\$0.00	\$0.00	\$34,857.23	\$34,857.23
R & P	C493	33-PF13	SUN VALLEY POOL	\$100,000.00	\$54,960.72	\$0.00	\$45,039.28	\$45,039.28
R & P	F140	E140	VAN NUYS RECREATION CTR	\$888.00	\$0.00	\$0.00	\$888.00	\$888.00
R & P	F140	26-110 E140	WILMINGTON REC CTR	\$115.00	\$0.00	\$0.00	\$115.00	\$115.00
R & P Total				\$8,728,066.02	\$3,365,723.81	\$5,702.31	\$5,356,639.90	\$222,499.66
Grand Total				341,925,024.92	226,437,187.05	20,186,663.76	95,301,174.11	5,653,892.69

**PY36 Housing and Community Development Consolidated Plan
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Attachment G

CDBG Revenues and Expenditures

No.	Project	Council District	2007-08 Adopted Budget	2008-2009 Adopted Budget	2009-2010 Adopted Budget	2010-2011 Recommended Budget - Mayor	2010-2011 Recommended Budget - CIA/CAO	\$\$ Change from 2009-10 (Col. H-G)	% Change from 2009-10 (Col. I/G)
REVENUE / RESOURCES									
1	Entitlement		\$ 73,586,984	\$ 70,901,045	\$ 71,650,643	\$ 78,868,840	\$ 78,868,840	\$ 7,218,197	10%
2	Federal Reallocation		555,590	552,098	531,330	531,330	531,330	-	0%
3	Total New Year Federal Funding		74,142,574	71,453,143	72,181,973	79,400,170	79,400,170	7,218,197	10%
4	Program Income		38,911,927	13,146,361	19,971,375	17,073,703	17,171,453	(2,253,922)	-11%
5	Over Obligation Carried Over from Prior Year (Deficit)				(3,884,743)			3,884,743	100%
6	Available Program Income				16,086,632	17,073,703	17,171,453	1,630,821	10%
7	Program and Administrative Savings		502,231	12,817,207	5,389,379	5,746,418	5,653,893	254,514	5%
8	TOTAL RESOURCES		\$ 113,556,732	\$ 97,416,711	\$ 93,667,984	\$ 102,220,292	\$ 102,771,516	\$ 9,103,532	10%
PUBLIC SERVICES									
9	Aging Services Delivery System	Citywide	\$ 462,302	\$ 416,072	\$ 416,072	\$ 416,072	\$ 416,072	\$ -	0%
10	AIDS Prevention	Citywide	885,355	885,355	885,355	885,355	885,355	-	0%
11	Cash for College (Formerly LA Youth at Work)	Citywide	70,285	70,285	70,285	70,285	70,285	-	0%
12	Computerized Information Center (Dept. of Disability)	Citywide	142,175	142,175	155,484	155,484	155,484	-	0%
13	Construction Training and Placement Initiative	Citywide	-	300,000	300,000	300,000	300,000	-	0%
14	FamilySource System (formerly Human Services Delivery System)	Citywide	971,790	1,521,790	1,521,790	760,895	760,895	(760,895)	Reallocated as CBDO
15	Foreclosure Technical Assistance	Citywide	-	100,000	100,000	-	-	(100,000)	
16	Green Retrofit and Workforce Program	Citywide	-	-	225,000	-	-	(225,000)	
17	Hire LA 18-24 Youth Employment	Citywide	-	300,000	300,000	525,000	525,000	225,000	75%
18	LAHSA - Homeless Emergency Shelter & Services	Citywide	1,990,744	-	1,990,051	1,990,051	1,990,051	1,990,051	Restored
19	LAHSA - Rent to Prevent Eviction	Citywide	150,000	150,000	150,000	150,000	150,000	150,000	Restored
20	LA's BEST	Citywide	628,000	628,000	628,000	628,000	628,000	-	0%
21	LAHSA - Streets or Services	Citywide	1,357,189	1,357,189	185,987	185,987	185,987	185,987	Previously funded with General Fund
22	Youth Recreation and Nutrition Program	Citywide	1,357,189	1,357,189	1,357,189	1,357,189	1,357,189	-	0%
	Subtotal - Citywide				7,424,316	7,424,316	7,424,316		
23	Domestic Violence Shelter Operations	3,5,7,8,10,11,13,14,15	2,954,675	2,950,688	2,950,688	2,950,688	2,950,688	-	0%
24	FamilySource Centers - City managed (formerly Youth & Family Centers)	1,7,9,10,11,13,14,15	1,963,111	2,328,381	2,104,243	2,104,243	2,104,243	-	0%
25	Housing Authority - Community Service Centers	7,11,14,15	482,258	434,032	434,032	334,032	334,032	(100,000)	-23%

**PY36 Housing and Community Development Consolidated Plan
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Attachment G

CDBG Revenues and Expenditures

No.	Project	Council District	2007-08 Adopted Budget	2008-2009 Adopted Budget	2009-2010 Adopted Budget	2010-2011 Recommended Budget - Mayor	2010-2011 Recommended Budget - CLA/CAO	\$\$ Change from 2009-10 (Col. H-G)	% Change from 2009-10 (Col. I/G)
26	LAHSA - Central City East Public Sanitation	9,14	312,000		312,000	312,000	\$ 312,000	-	0%
27	Youth Opportunities Movement - SFV, Boyle Hts & Watts	2,8,7,12,14,15	667,850	667,850	675,835	790,722	114,867	17%	
	Subtotal - Multiple Council Districts					6,491,685			
28	LAHSA - Job Training and Placement (formerly named Valley Chrysalis)	7	50,000	50,000	50,000	50,000	-	0%	
29	LAHSA - Assistance to Homeless Families on Skid Row	9				133,051	133,051	NEW	
30	LAHSA - Emergency Shelter for Chronic Homeless - Downtown	9	500,000	500,000	500,000	500,000	-	0%	
31	LAHSA - Gramercy Housing Group	10			87,000	87,000	-	0%	
32	LAHSA - Emergency Shelter for Chronic Homeless - Hollywood	13	625,000	625,000	625,000	625,000	-	0%	
33	Prevention Services for Youth at Risk	15	232,750	209,475	178,054	178,054	-	0%	
34	Youth Opportunities Movement HS - Watts (Moved to CBDO)	15	-	200,000	200,000	-	(200,000)	Reallocated as CBDO	
	Subtotal - Public Services		\$ 13,836,292	\$ 14,076,027	\$ 15,489,108	\$ 15,489,108	\$ 1,413,081	10%	
	CAP for PUBLIC SERVICES		\$ 13,836,292	\$ 14,081,952	\$ 15,489,108	\$ 15,882,169	\$ 1,600,217	11%	
			\$ 5,925	\$ (0)	\$ 193,051				
SPECIAL ACTIVITIES BY CBDOs									
35	Aging Services Delivery System (CBDO)	Citywide	\$ 1,384,726	\$ 1,246,253	\$ 1,246,253	\$ 1,246,253	\$ -	0%	
36	Clean and Green	Citywide	1,034,045	1,034,045	1,034,045	1,034,045	(15,940)	-2%	
37	FamilySource System (CBDO) (formerly Human Services Delivery System)	Citywide	4,646,051	8,963,617	8,463,618	9,028,513	564,895	Reallocated from Public Services	
38	Fresh Food Access Program (CBDO)	Citywide	142,950	128,655	128,655	128,655	-	0%	
39	GRYD Summer Night Lights (formerly LA Bridges II Gang Intervention Program)	Citywide	972,090	874,881	874,881	874,881	-	0%	
40	LAHSA - Special Economic Development Opportunities	Citywide	4,333,000	4,191,791	4,191,791	4,191,791	-	0%	
41	LITE Homeless Portal (CDD - Homeless Workforce Center / Job Training and Placement)	Citywide	500,000	250,000	250,000	500,000	250,000	100%	
42	Office of Community Beautification (formerly Operation Clean Sweep)	Citywide	906,363	815,727	815,727	1,160,727	345,000	42%	
	Subtotal - Citywide				18,516,249	18,486,925			
43	Day Laborer (CBDO)	1,2,6,7,8,9,10,15	1,206,472	1,016,832	1,206,472	1,206,472	-	0%	
44	Clean Streets Clean Neighborhoods	1	-	200,000	200,000	200,000	-	0%	
45	River Rangers	1	-	150,000	150,000	250,000	100,000	67%	
46	Rita Walters Learning Complex	8	921,612	829,451	787,978	787,978	-	0%	

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CDBG Revenues and Expenditures

No.	Project	Council District	2007-08 Adopted Budget	2008-2009 Adopted Budget	2009-2010 Adopted Budget	2010-2011 Recommended Budget - Mayor	2010-2011 Recommended Budget - CLA/CAO	\$\$ Change from 2009-10 (Col. H-G)	% Change from 2009-10 (Col. I/G)
47	Project SAVE	10	450,000	450,000	550,000	600,000	600,000	50,000	9%
48	Fuego Tech Fire Rangers	14	-	50,000	50,000	50,000	50,000	-	0%
49	Youth Opportunities Movement HS - Watts (Moved from PS)	15	-	-	-	200,000	200,000	200,000	Reallocated from Public Services
	Subtotal - Special Activities by CBDOs		\$	\$ 20,201,252	\$ 19,949,420	\$ 21,810,699	\$ 21,443,375	1,493,955	7%
					21.30%	21.34%	20.87%		
	TOTAL SERVICES (Public Services + CBDO)			\$ 34,037,544	\$ 34,025,447	\$ 37,299,807	\$ 36,932,483	3,094,172	9%
					36.33%	36.49%	35.94%		
ECONOMIC DEVELOPMENT									
50	Brownfields Development Opportunities	Citywide	\$ 925,000	\$ -	-	225,000	-	-	-
51	CDD Section 108 Debt Service	Citywide	-	1,316,480	1,000,000	650,000	650,000	(350,000)	Revised
52	CleanTech Business Incubator Construction	Citywide	-	-	-	2,000,000	2,000,000	2,000,000	NEW
53	Crown Coach Industrial Site Expansion	Citywide	-	-	-	1,000,000	1,000,000	1,000,000	NEW
54	Economic Development Program Delivery	Citywide	1,920,627	1,920,627	2,237,811	2,496,418	2,496,418	258,607	12%
55	LABAP Growth Industry Business Assistance Centers	Citywide	285,180	142,590	285,180	285,180	285,180	-	0%
56	LABAP Micro-Enterprise/Entrepreneur Assistance Centers	Citywide	1,425,900	1,069,425	1,425,900	1,425,900	1,425,900	-	0%
57	LABAP Retail Business Assistance Centers - Downtown	Citywide	300,000	225,000	300,000	300,000	300,000	-	0%
	Subtotal - Citywide					\$ 8,382,498	\$ 8,157,498		
58	ICON - Business Outreach Program	6,7	200,000	200,000	250,000	250,000	250,000	-	0%
59	Build Industries	7	-	-	-	750,000	750,000	750,000	NEW
60	Marlton Square	8	-	-	1,700,000	1,000,000	1,000,000	-	Repayment
	Subtotal - Economic Development		\$	\$ 5,424,122	\$ 7,198,891	\$ 10,382,498	\$ 10,157,498	2,187,189	25.69%
					7.69%	10.16%	9.88%		
HOUSING AND RELATED PROGRAMS									
62	Affordable Housing Trust Fund Program Delivery (incl. Related Costs)	Citywide	\$ 5,438,475	\$ 6,433,442	6,646,465	5,540,916	5,540,916	(1,105,579)	-17%
63	Foreclosure and Nuisance Abatement/CNAP & PPR/FALCON (incl. Related Costs)	Citywide	905,908	1,335,622	1,261,017	1,295,134	1,295,134	34,117	3%
64	Homeownership Assistance (incl. Related Costs)	Citywide	3,600,000	5,723,264	5,223,264	3,600,000	3,600,000	(1,623,264)	-31%

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No.	Project	Council District	2007-08 Adopted Budget	2008-2009 Adopted Budget	2009-2010 Adopted Budget	2010-2011 Recommended Budget - Mayor	2010-2011 Recommended Budget - CLA/CAO	\$\$ Change from 2009-10 (Col. H-G)	% Change from 2009-10 (Col. I/G)
65	LAHD - Section 108 Debt Service	Citywide	4,000,000	1,815,578	2,815,578	4,266,623	4,266,623	1,451,045	52%
66	Rehabilitation Comprehensive	Citywide	-	3,000,000	3,092,036	3,000,000	3,000,000	(92,036)	-3%
67	Single Family Rehabilitation - Handyworker	Citywide	3,700,000	3,700,000	3,717,820	3,717,820	3,717,820	-	0%
68	Single Family Rehabilitation - Home Secure	Citywide	582,000	582,000	582,000	582,000	582,000	-	0%
69	Urgent Repair Program	Citywide	300,000	300,000	300,000	300,000	300,000	-	0%
	Subtotal - Housing & Related Programs			\$ 22,889,906	\$ 23,638,210	\$ 22,302,493	22,302,493	(1,335,717)	
					25.24%	21.82%	21.70%		
NEIGHBORHOOD IMPROVEMENTS (Includes Public Facilities)									
70	City Trees (LACC)	Citywide	\$ 500,000	\$ 361,000	300,000	300,000	300,000	-	0%
71	Code Enforcement (Citywide PACE)	Citywide	2,040,000	2,319,746	2,057,462	2,057,462	2,057,462	-	0%
72	Code Enforcement (Citywide PACE) - City Attorney	Citywide	690,139	455,982	603,127	603,127	603,127	-	0%
73	Neighborhood Facility Improvements	Citywide	1,300,000	1,200,891	1,200,000	1,200,000	1,200,000	-	0%
	Subtotal - Citywide					4,160,599	4,160,599		
74	MacArthur Park Signal Building Improvements	1		-	-	150,000	150,000	150,000	NEW
75	Spiraling Orchard Green Building Project	1		-	-	150,000	150,000	150,000	NEW
76	Westlake Theater	1		-	-	500,000	500,000	500,000	NEW
77	Laurel Canyon and Fox Pocket Park	7		-	-	200,000	200,000	200,000	NEW
78	San Fernando Road Bikepath	7		-	-	350,000	350,000	350,000	NEW
79	Vision Theatre Renovation - Phase II	8		-	-	1,000,000	1,000,000	1,000,000	Multi-Phase
80	Central Avenue Undergrounding Facilities	9		-	-	500,000	700,000	700,000	NEW
81	Fremont High School Aquatic Facility	9		-	-	40,000	-	-	NEW
82	Slauson/Wall Green Space and Affordable Housing	9		-	-	2,716,936	2,716,936	2,716,936	REVISED
83	Pico, Venice and Washington Boulevard Streetscape	10		1,000,000	750,000	750,000	750,000	-	0%
84	Reach for the Top	10		-	-	305,000	305,000	305,000	Multi-Phase
85	New Horizons Adult Learning Center Expansion	12		-	-	263,250	263,250	263,250	NEW
86	Korean Senior Center HVAC	12		-	-	65,000	65,000	65,000	NEW

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Third Year Action Plan (2010-2011)**

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CDBG Revenues and Expenditures

No.	Project	Council District	2007-08 Adopted Budget	2008-2009 Adopted Budget	2009-2010 Adopted Budget	2010-2011 Recommended Budget - Mayor	2010-2011 Recommended Budget - CLA/CAO	\$\$ Change from 2009-10 (Col. H-G)	% Change from 2009-10 (Col. I/G)	
87	Elysian Valley Lighting Project Phase III	13			-	500,000	500,000	500,000	NEW	
88	Pueblo Nuevo Recreational Improvements	13			500,000	200,000	(300,000)	(300,000)	Project Completion	
89	East Hollywood Gardening Achievement Center	13				700,000	700,000	700,000	NEW	
90	Boyle Heights Neighborhood City Hall	14			-	700,000	700,000	700,000	Restored	
91	Bring Back Broadway Streetscape	14		550,000	1,000,000	300,000	200,000	(800,000)	Multi-Phase	
92	108th Street Pool	15			-	50,000	50,000	50,000	NEW	
93	Girls Today Women Tomorrow Building Renovation	14					100,000	100,000	NEW	
94	Sun Valley Lighting	6					300,000		Multi-Phase	
	Subtotal - Neighborhood Improvements			\$ 5,337,619	\$ 6,410,589	\$ 13,600,775	\$ 14,060,775	\$ 3,240,186		
					6.84%	13.31%	13.68%			
ADMINISTRATION / PLANNING										
95	Aging Department	Citywide	\$ 412,848	\$ 383,949	\$ 376,413	\$ 376,413	\$ 376,413	-	0%	
96	AIDS Policy Development	Citywide	779,511	719,045	431,374	431,374	431,374	-	0%	
97	Board of Public Works - OCB	Citywide	364,536	339,018	331,224	331,224	331,224	-	0%	
98	Census 2010 Outreach Plan and Programs	Citywide	-	334,369	334,369	233,869	233,869	(100,500)	-30%	
99	Citizens' Unit for Participation	Citywide	42,539	40,000	40,000	30,000	30,000	(10,000)	-25%	
100	City Attorney CDBG Program Administration for CDD	Citywide	149,085	140,681	135,791	135,791	135,791	-	0%	
101	Community Development Department	Citywide	12,157,488	10,988,778	11,840,302	11,840,302	11,411,273	(429,029)	-4%	
102	Community Development Department - Capacity Building	Citywide	128,000	102,400	102,400	92,400	92,400	(10,000)	-10%	
103	Consolidated Plan Application System and Policy Development	Citywide	89,500	89,500	188,361	172,273	172,273	(16,088)	-9%	
104	eCivis Grant Locator Database Services	Citywide	15,000	15,000	15,000	15,000	15,000	-	0%	
105	Fair Housing	Citywide	500,000	500,000	500,000	200,000	600,000	100,000	Federal Requirements	
106	Housing Authority of the City of Los Angeles (HACLA)	Citywide	148,888	131,021	-	-	-	-	0%	
107	LAHSA (Los Angeles Homeless Services Authority)	Citywide	1,115,500	981,640	981,640	981,640	981,640	-	0%	
108	LAHSA 2010 Homeless Count	Citywide				331,000	-	-	Reprogram prior year savings	
109	LAHSA Technical Assistance	Citywide	150,000	132,000	132,000	132,000	132,000	-	0%	

**PY36 Housing and Community Development Consolidated Plan
Third Year Action Plan (2010-2011)**

Attachment G

CDBG Revenues and Expenditures

No.	Project	Council District	2007-08 Adopted Budget	2008-2009 Adopted Budget	2009-2010 Adopted Budget	2010-2011 Recommended Budget - Mayor	2010-2011 Recommended Budget - CIA/CAO	\$\$ Change from 2009-10 (Col. H-G)	% Change from 2009-10 (Col. I/G)
110	Los Angeles Housing Department	Citywide	3,798,347	3,341,432	3,341,432	2,906,432	4,300,010	958,578	28%
111	Office of Small Business	Citywide				250,000	75,000	75,000	
112	Planning Department	Citywide	197,350	-	-	175,000	-	-	
	Subtotal - Administration/Planning		\$	\$ 18,236,833	\$ 18,750,306	\$ 18,634,718	\$ 19,318,267	\$ 460,429	
	20% CAP for ADMINISTRATION/PLANNING		\$	\$ 18,236,833	\$ 18,718,113	\$ 18,634,718	\$ 19,318,267		
	BALANCE					(0)	0		
TOTAL CDBG FUNDING									
	TOTAL FUNDING AVAILABLE (PY36)		\$	\$ 97,416,711	\$ 93,667,984	\$ 102,220,292	\$ 102,771,516	\$ 9,103,532	
	TOTAL PROGRAM FUNDING ALLOCATIONS				\$ 90,023,443	\$ 102,220,291	\$ 102,771,516	\$ 12,748,073	
	BALANCE				(3,644,541)	(0)	-		

FILE: C:\OS\HARE\G05\21 Word Processing\FY 2009-10\02100109e Attachment G.xls\CDBG Budget

CDBG Resources and Proposed Budget

REVENUE/RESOURCES		=CDBG Budget
1 Entitlement		\$78,868,840
The City's entitlement is comprised of federal funds administered by the Department of Housing and Urban Development (HUD). Funds are allocated based on the City's 2000 census data and compared with other US cities/ jurisdictions.		
2 Federal Reallocation		\$531,330
This amount includes the City's share of entitlement funds from jurisdictions that decline their allocations.		
4 Program Income		\$17,717,453
Program income results from the payment of principal and interest on housing rehabilitation, economic development, Community Redevelopment Agency-issued loans and float loans. Federal regulations require that the annual budget estimates include the amount of program income that the City expects to receive during the PY.		
7 Program and Administrative Savings		\$5,653,893
Program and administrative savings are derived from unspent funds from prior year activities.		
8	TOTAL RESOURCES	\$102,771,516
DETAIL OF CDBG BUDGET		
PUBLIC SERVICES		\$15,682,169
CDBG regulations include a 15% statutory spending cap in the Public Services category.		
9 Aging Services Delivery System		416,072
The Aging Services Delivery System is a network of City-wide agencies providing health, housing, social, legal, and other support services for senior citizens. The program is designed to meet the individual needs of seniors and the frail elderly who have physical, emotional, or mental impairments, and who require assistance and supervision. The system includes programs such as Adult Day Support Centers (ADSC), Emergency Alert Response System (EARS), and Legal Services.		
10 AIDS Prevention		885,355
This program seeks to reduce the number of new HIV infections through HIV risk reduction education, HIV testing and counseling referrals, information and supplies for safer sex practices, medical and social services referrals, safer sex education for HIV positive individuals, substance abuse education and awareness, behavior modification programs, and AIDS awareness skills building.		
11 Cash for College (Formerly LA Youth at Work)		70,285
Funds are provided to the Los Angeles Area Chamber of Commerce to expand awareness of financial aid opportunities among City students and their families. This program also provides information seminars at local schools and at job fairs regarding employment opportunities for youth.		
12 Computerized Information Center (Dept. of Disability)		155,484
The Department on Disability operates an information and referral phone line that serves three constituencies: persons with disabilities (PWDs), businesses and community agencies, and governmental entities. Components include: 1) Helping mostly very low-income PWDs find resources and employment needed to maintain economic stability; 2) Helping businesses, community organizations, and the City to create inclusive environments and economic opportunities for PWDs, and 3) Assisting businesses and agencies with ADA compliance.		
13 Construction Training and Placement Initiative		300,000
Funding for this program operated by Community Development Department leverages Workforce Investment Act funds to provide job training and placement in the construction trades for City residents.		
14 FamilySource System (formerly Human Services Delivery System)		760,895
CDD redesigned its Human Services Delivery System as the FamilySource System to focus on high poverty areas and based on Malcolm Baldrige Performance Excellence Criteria. This redesign responded to the Mayor's call for a retooling of the City's Human Services Delivery System; the Controller's Citywide Anti-Gang Strategy Report (2/14/2008) and the Advancement Project Report that identified a need to reinvent the provision of youth and family services.		
The FamilySource System consists of 16 centers that will serve 50,000 individuals through a WorkSource Center type model focusing on moving families to economic self-sufficiency. This System provides comprehensive services targeting educational, social, and economic security programs, as well as, provides a mechanism for the City to implement poverty policy initiatives such as Bank on LA, EITC, and Cash for College.		
15 Foreclosure Technical Assistance		-
No PY36 application.		
16 Green Retrofit and Workforce Program		-
The Green Building Retrofit and Workforce Development Program will bring together all five unions into a joint labor management partnership with the City that will coordinate with the publicly funded workforce development system, the City Workforce Investment Board and the Los Angeles Community College District to create on the job training programs that will bridge members into apprenticeship opportunities in the skilled crafts and new green/blue collar jobs in systems and building maintenance, landscaping and irrigation.		
17 Hire LA 18-24 Youth Employment		525,000
This Community Development Department program will enroll 2,000 and place 1,000 individuals ages 18-24 in private-sector jobs. Participants may earn a Work Readiness Certificate. CDBG funds will be utilized Citywide to: 1) recruit and enroll participants, 2) develop and produce marketing materials, 3) secure business participation, 4) host and participate in job fairs, 5) track performance outcomes, and 6) fund program/admin salary costs.		
18 LAHSA - Homeless Emergency Shelter & Services		1,990,051
This line item funds emergency shelter beds, meals, and supportive services to people who are chronically homeless, living on the street or in other places not meant for human habitation. On-site services include case management, benefits assistance and referrals, mental health services, life skills training, housing placement, and follow-up services. Referrals are made to off-site providers for health care, employment services, drug and alcohol counseling, veteran services, etc. Also included under this project title is the Housing Stability Program, which provides short-term shallow subsidies to formerly homeless families to assist them to maintain stable housing in the first few months after placement in permanent housing.		
19 LAHSA - Rent to Prevent Eviction		150,000
This program is designed to prevent homelessness by providing one-time-only financial assistance to pay rent for households in need. Applicants for this assistance must demonstrate that the rent arrears were due to unforeseen (and not continuing) expenses. Applicants are required to work with local social service providers to address budgeting and planning issues.		

CDBG Resources and Proposed Budget

Footnotes

20 LA's BEST		628,000
<p>Funding is provided to the LA's BEST organization for after school programs at LAUSD elementary schools that provide enrichment, education, recreation, and a snack at no cost to parents for children with the greatest needs and fewest resources. Program content includes homework support, sports, math, reading, science, computer skills, arts, and fitness.</p>		
21 LAHSA - Streets or Services		185,987
<p>The SoS Program diverts homeless misdemeanor arrestees away from jail and into transitional and permanent housing, where they maintain housing stability for at least six months. The program provides a wide range of services to clients, including transportation, comprehensive assessment, housing placement, case management and referrals to community-based organizations.</p>		
22 Youth Recreation and Nutrition Program		1,357,189
<p>Provides school age youth with a wide variety of recreational opportunities. This free program is available to youth in qualifying areas of the City to receive comparable recreation that families in more affluent areas can afford. These programs include: after-school recreation activities, off track nutrition and enrichment programs, and specialized sports academy programs. Participation in the program builds self-esteem, provides safe, structured, and supervised places to play and meet friends, and addresses childhood obesity through physical play and nutritional programming.</p>		
Subtotal - Citywide		7,424,318
23 Domestic Violence Shelter Operations		2,950,688
<p>The Community Development Department (CDD) contracts with non-profit agencies to operate the Domestic Violence Shelter Operations Program (DVSO). The DVSO program funds safe and secure emergency and transitional shelter, case management and related services to domestic violence survivors and their children. Services include assisting persons in crisis situations by providing individual and family counseling, legal services, job skills development, job search activities, income management, and opportunities for education and improved literacy.</p>		
24 FamilySource Centers--City managed (formerly Youth & Family Centers)		2,104,243
<p>Funding is provided for the CDD-operated FamilySource Centers. Funds will be used to pay for on-site staff salaries (averaging three staff persons per site), contracted services (i.e., landscaping maintenance, janitorial services, security officer, leases and photocopiers), health and safety upgrades as needed, utilities, and other operating expenses. City staff and nonprofit tenants at the Centers provide core services such as: ESL, workplace English, computer education, continuing education, narcotics and alcohol anonymous programs, youth programs (including mentoring and after-school tutoring), food distribution, and information and referral services.</p>		
25 Housing Authority - Community Service Centers		334,032
<p>The Housing Authority for the County of Los Angeles (HACLA) is supported at public housing facilities through the provision of services including job training, placement, education, technology, cultural and recreational programs. Participants receive support in the areas of personal motivation, access to resources and education, health care and community support, civic participation, and individual and community action.</p>		
26 LAHSA - Central City East Public Sanitation		312,000
<p>This program is composed of three projects. Two fund public toilet facilities for homeless persons in Skid Row. One funds a storage facility where homeless persons may store their belongings at no charge.</p>		
27 Youth Opportunities Movement - SFV, Boyle Hts & Watts		790,722
<p>The Los Angeles Youth Opportunity Movement (LAYOM) program is operated by Community Development Department. This program promotes youth achievement by working with families and community partners to help youth reach their education, employment, and personal development goals. CDD case managers work with an average of 50 youth ages 14-21 in the communities of Watts, Boyle Heights, and the north San Fernando Valley to encourage youth to stay in school, obtain a GED or enroll in job training programs.</p>		
Subtotal - Multiple Council Districts		6,491,685
28 LAHSA - Job Training and Placement (formerly named Valley Chrysalis)		50,000
<p>Funding is provided to LAHSA to contract with Valley Chrysalis for employment training and referrals serving the homeless in the San Fernando Valley.</p>		
29 LAHSA - Assistance to Homeless Families on Skid Row		133,051
<p>This program will fund staff to provide outreach, referral, case management, crisis intervention, hotel vouchers, housing placement and move-in assistance to homeless families living on the streets of Skid Row in Downtown Los Angeles. The City is working to fully fund homeless projects with CDBG funds through the creation of a Neighborhood Revitalization Strategy Area (NRSA), which allows CDBG funds to be used for public services within the boundaries of the NRSA that are not subject to the public services cap.</p>		
30 LAHSA - Emergency Shelter for Chronic Homeless - Downtown		500,000
<p>This line item funds emergency shelter beds, meals, and supportive services to people who are chronically homeless, living on the street or in other places not meant for human habitation in downtown Los Angeles. On-site services include case management, benefits assistance and referrals, mental health services, life skills training, housing placement, and follow-up services. Referrals are made to off-site providers for health care, employment services, drug and alcohol counseling, veteran services, etc.</p>		
31 LAHSA - Gramercy Housing Group		87,000
<p>The Gramercy Housing Group operates Gramercy Court, which is a 16-unit affordable transitional housing center for homeless or very-low income families between the age of 18 and 24 with one child under five. Gramercy Court offers supportive services to families, including on-site child care, case management, job training and education referrals, parenting education, and other life skills workshops. These resources are invaluable to families as they stabilize and move on to self-sufficiency upon completion of the program.</p>		
32 LAHSA - Emergency Shelter for Chronic Homeless - Hollywood		625,000
<p>Funds are used to operate a year-round emergency shelter in Hollywood targeting chronically homeless individuals. Services provided at the shelter include meals, case management, benefits assistance, substance abuse counseling, mental health services, health care, employment readiness classes, and housing placement. Referrals are made to other appropriate services assisting homeless persons.</p>		
33 Prevention Services for Youth at Risk		178,054
<p>The Harbor Area Gang Alternatives Program provides prevention classes to 4th graders in 14 elementary schools and 6th graders in three middle schools, four 10-week parenting classes, four 6-week teen classes, and community clean-up services on an on-call basis for the 15th Council District one day per week.</p>		

CDBG Resources and Proposed Budget

Footnotes

34 Youth Opportunities Movement HS - Watts (Moved to CBDO)		
Subtotal - Individual Council Districts		1,573,105
SPECIAL ACTIVITIES BY CBDOs		\$21,830,660
35 Aging Services Delivery System (CBDO)		1,246,253
<p>The Aging Services Delivery System consists of programs for low-to-moderate income seniors with physical, emotional and/or cognitive impairments. Program participants have access to adult day support center programs that provide a variety of services - including nutrition and health education, recreational activities, therapy, family counseling, developmental and socialization skills activities. Also, respite care is provided to caregivers caring for one or more loved ones.</p>		
36 Clean and Green		1,018,105
<p>This activity is administered by the Los Angeles Conservation Corps to provide training and employment to youth (ages 13-24 years old) in the City of Los Angeles. The youth provide clean up, tree planting and community services throughout the City. The proposed budget decreases funding slightly from the current year to allow allocation with expenditure history.</p>		
37 FamilySource System (CBDO) (formerly Human Services Delivery System)		9,028,513
<p>This line item is split between Public Service and CBDO. CDD redesigned its Human Services Delivery System as the FamilySource System to focus on high poverty areas and based on Malcolm Baldrige Performance Excellence Criteria. This redesign responded to the Mayor's call for a retooling of the City's Human Services Delivery System; the Controller's Citywide Anti-Gang Strategy Report (2/14/2008) and the Advancement Project Report that identified a need to reinvent the provision of youth and family services.</p> <p>The FamilySource System consists of 16 centers that will serve 50,000 individuals through a WorkSource Center type model focusing on moving families to economic self-sufficiency. This system provides comprehensive services targeting educational, social, and economic security programs, as well as, provides a mechanism for the City to implement poverty policy initiatives such as Bank on LA, EITC, and Cash for College.</p>		
38 Fresh Food Access Program (CBDO)		128,655
<p>The Los Angeles Conservation Corps, operator of the Fresh Food Access Program, develops and maintains community gardens in order to increase the self-reliance of low-income community members to provide for their food needs. This program also subsidizes work experience for at-risk youth. Expansion of this program is not recommended at this time and funds are continued at current-year levels.</p>		
39 GRYD Summer Night Lights (formerly LA Bridges II Gang Intervention Program)		874,881
<p>The GRYD program uses an approach to reduce gang crime and violence starting with inventorying services and ending with the application of best-practices and evidence-based prevention and intervention programs. GRYD prevents uses mediation, crisis intervention, and wraparound services. At-risk or gang-involved youths are referred to jobs, training, education and other programs that will increase their long term economic opportunities. The program will employ youth as recreation aides to provide expanded City programming for youth. These recreation aides will also be involved with other employment-related activities. This program enhances public safety in high crime areas that are also areas of high unemployment and poverty. Funds are continued at</p>		
40 LAHSA - Special Economic Development Opportunities		4,191,791
<p>Project funds community economic development projects that increase economic opportunity for homeless persons. Funded projects must include educational or vocational training as well as employment placement and retention services as a mandatory component of the program.</p>		
41 LITE Homeless Portal (CDD - Homeless Workforce Center / Job Training and Placement)		500,000
<p>Funded agencies provide job training and employment support services, including case management, counseling and emergency shelter to homeless persons in the Skid Row area of downtown Los Angeles. Funding recommended represents restoration of the full year's budget for this program.</p>		
42 Office of Community Beautification (formerly Operation Clean Sweep)		1,160,727
<p>The Board of Public Works will administer contracts with non-profit community based organizations to provide job training to at-risk youths and adults in the areas of commercial painting and graffiti removal. Program participants also gain work experience in the field by implementing graffiti removal activities throughout Los Angeles. An increased allocation is provided in anticipation of a possible decrease in General Funds to this program.</p>		
Subtotal - Citywide		18,536,210
43 Day Laborer (CBDO)		1,206,472
<p>Funding is to provide fixed hiring sites in selected areas of the City where persons participating in the casual labor force can safely congregate to solicit employment from residents/businesses seeking day labor. Funding provides basic amenities to day laborers, such as water, coffee, bread, lavatories, waste disposal, benches and shade. Contracted staff work on issues of community mediation, solicitation of donated services and provision of relevant instruction (e.g., English classes).</p>		
44 Clean Streets Clean Neighborhoods		200,000
<p>Funds are provided for the Los Angeles Conservation Corps to provide street cleaning services in Council District 1. This program is funded with funds offset by the deletion of funds for PACE CD 1 and PACE CD 1 Related Costs.</p>		
45 River Rangers		250,000
<p>Youth corps members will provide clean-up services at various sites along the Glendale Narrows stretch of the River. This project will be a continuation of work that began in 2007 to provide general clean-up along the River. The two six-member youth crews assigned to the project will also complete education and training modules covering topics such as watershed habitat, native landscapes, river hydrology, ecology, water quality management and community outreach.</p>		
46 Rita Walters Learning Complex		787,978
<p>Funding is provided to the Children's Collective, Inc. to operate the Rita Walters Learning Complex which includes access to employment development activities; financial literacy and job readiness activities; family and individual counseling for area residents; and alternative high school for youth between the ages of 14 and 21 who are at a high-risk of not graduating due to multiple factors.</p>		
47 Project SAVE		600,000
<p>This program includes employment training and employment support services as well as real world work experience through community clean-up activities.</p>		

CDBG Resources and Proposed Budget
Footnotes

48 Fuego Tech Fire Rangers	50,000
<p>This gang intervention project provides programs to a minimum of 9 youth (ages 13-28) through a series of fire/suppression trainings and classes that serve as alternatives to gangs, drugs and other non-productive behavior; providing life skills to at-risk youth and young adults to enhance their self-esteem through discipline and structured job training, workshops and activities with community leaders, personal mentors and experienced staff.</p>	
49 Youth Opportunities Movement HS - Watts (Moved from PS)	200,000
<p>Founded in 2000, Youth Opportunities High School is a joint collaboration between the City of Los Angeles and the Los Angeles Conservation Corps. This charter school site is accredited by the Western Association of Schools and Colleges and serves 90 students per year. These students were unsuccessful in their local public schools and benefit from the rigorous academic program that is integrated with paid job opportunities, experiential learning activities and case management services. Funding is provided to the Los Angeles Conservation Corps, via a contract with Community Development Department, for continued operation of a charter high school at the Robert Plitts Center in Watts.</p>	
Subtotal - Multiple and Individual Council Districts	3,294,450
ECONOMIC DEVELOPMENT	
\$10,157,498	
50 Brownfields Development Opportunities	
<p>Brownfields are abandoned, idled or under-used properties where redevelopment and job creation is complicated by real or perceived environmental contamination. The City's Brownfields Revitalization Program is a collaborative effort between the Mayor's Office of Economic Development, Environmental Affairs Department, Community Development Department and the Community Redevelopment Agency. Funds will be used for on-call technical assistance, exploratory site assessments, major economic development site assessment and clean up, and demonstration site activities. No funding is recommended for this program at this time. Significant prior year balances remain to support a pipeline of projects. In the event that these funds are insufficient, this program should be considered for funding at reprogramming.</p>	
51 CDD Section 108 Debt Service	650,000
<p>Requested amount is to pay Department of Housing and Urban Development for Section 108 loan amortizations due for the PY 10-11.</p>	
52 CleanTech Business Incubator Construction	2,000,000
<p>The CleanTech Corridor is the focal point for the emergence of Los Angeles as the top cleantech manufacturing area in the nation. CRA/LA plans to lease 20,000 sqft of space from the Los Angeles Department of Water and Power (DWP) and pay for building/tenant improvements necessary to bring the property in compliance with applicable building code requirements. CRA/LA plans to collocate the Business Incubator with DWP's proposed Research and Development facility. The CDBG request would fund the building/tenant improvements for the CleanTech Business incubator, which will provide flexible office space for venture firms and start-ups.</p>	
53 Crown Coach Industrial Site Expansion	1,000,000
<p>The Crown Coach site is a 20-acre industrial parcel owned by CRA. Funds are proposed to acquire a remaining right-of-way and construct an access road and increase the site's buildable area. Successful implementation of this project is anticipated to create permanent and temporary jobs with middle-class wages and assist in the recovery of the declining manufacturing sector in Central Los Angeles.</p>	
54 Economic Development Program Delivery	2,496,418
<p>This activity funds CDD's Economic Development Division project implementation and staffing costs for direct assistance to businesses engaged in economic development.</p>	
55 LABAP Growth Industry Business Assistance Centers	285,180
<p>This component of the Los Angeles Business Assistance Program (LABAP) provides funding to entities that propose ways to assist established businesses in one of eight identified growth industry sectors in order to encourage economic development and job growth.</p>	
56 LABAP Micro-Enterprise/Entrepreneur Assistance Centers	1,425,900
<p>This LABAP program component, administered through community-based organizations, provides training and technical assistance to entrepreneurs and micro-enterprise owners in order to help develop businesses, which in turn, can support community development.</p>	
57 LABAP Retail Business Assistance Centers - Downtown	300,000
<p>This LABAP program component provides training workshops, technical assistance, and other relevant referrals in order to help stabilize and grow retail businesses, particularly in the economically-developing downtown Los Angeles area.</p>	
Subtotal - Citywide	8,157,498
58 ICON - Business Outreach Program	250,000
<p>Funding is provided to the ICON Community Development Corporation to provide technical assistance, business counseling and to conduct business and access to capital workshops within Council District 7. ICON will utilize the funds to leverage and market existing efforts through the "Business Outreach Project" which focuses on the Federal Empowerment Zone and State Enterprise Zone.</p>	
59 Build Industries	750,000
<p>Funds to be used for a nonprofit, Build Rehabilitation Industries, to apply to a downpayment to purchase a larger building in Sylmar to replace an older and smaller building in San Fernando. The new building would allow Build to increase its capacity to train and find employment for adults with disabilities by providing additional space for training purposes and for staff.</p>	
60 Marlton Square	1,000,000
<p>Funding to acquire property related to the 19.2 acre mixed-use project consisting in former Santa Barbara Plaza shopping center, between Martin Luther King, Blvd., Marlton Ave., Santa Rosalia Dr. & Buckingham Rd. Marlton envisions 140 single family homes, 150 condominiums & 120,000 sf of retail. Marlton Square is projected to generate 390 construction jobs and 200 permanent jobs. The mixed-use project provides a variety of community benefits including: economic revitalization, elimination of blight, increased retail opportunities, and prevailing wage jobs.</p>	
Subtotal - Multiple and Individual Council Districts	2,000,000
HOUSING & RELATED PROGRAMS	
\$22,302,498	
62 Affordable Housing Trust Fund Program Delivery v(incl. Related Costs)	5,540,916
<p>The Affordable Housing Trust Fund (AHTF) is a key component of the Mayor's 5-Year Action Plan for Housing. It will support the preservation and production of affordable rental housing by providing loans for predevelopment, acquisition, refinancing, construction and rehabilitation. Funding priorities include transit-oriented and workforce housing, and permanent supportive housing. The LAHD is able to leverage through a CDBG investment to support the administrative and staff costs associated with the Trust Fund.</p>	

CDBG Resources and Proposed Budget

Footnotes

63 Foreclosure and Nuisance Abatement/CNAP & PPRT/FALCON (Incl. Related Costs)	1,295,134
<p>FALCON's team works with other city agencies that comprise the Problem Property Resolution Team (PPRT). This multi-agency approach provides police officers, prosecutors, building inspectors, community organizers and zoning administrators an opportunity to work together to develop short-and-long-term nuisance abatement strategies, including foreclosure prevention activities, thereby reducing crime in impacted low/mod income primarily residential areas.</p>	
64 Homeownership Assistance(Incl. Related Costs)	3,600,000
<p>With a CDBG investment, LAHD provides purchase assistance loans, combined with first-lien mortgages from participating lenders, to low-and-moderate-income first-time homebuyers to assist in the purchase of a home in the City. The Program also seeks to increase the City's homeownership rate, foster partnerships with public and private organizations, and leverage funds.</p>	
65 LAHD - Section 108 Debt Service	4,266,623
<p>Debt service for LAHD's Section 108 loans which are an advance of CDBG entitlement funds. (\$30 million from Section 108 authority for 1992 Civil Disturbance recovery efforts, and \$40 million for 1994 Northridge Earthquake rebuilding efforts). The City then repays HUD over a 20-year loan.</p>	
66 Rehabilitation Comprehensive	3,000,000
<p>The Comprehensive Rehabilitation Program provides loans to low-income single family owner-occupants and owners of small rental properties with low-income occupants to address code violations, eliminate lead-based paint and other hazards, and general improvements. Grants up to \$10,000 are offered for lead hazard control or exterior improvements. Flexible terms such as deferred payments may be available. Funds support the program delivery (LAHD staff) costs associated with the loans.</p>	
67 Single Family Rehabilitation - Handyworker	3,717,820
<p>Minor home repair services, not requiring City permits, are provided via city-approved contractors to low-income elderly and disabled residents. Grants of up to \$5,000 per client can be used for repairs or improvements which address safety, accessibility and security issues, including exterior and interior repairs. Funds also finance the program delivery costs associated with the Program.</p>	
68 Single Family Rehabilitation - Home Secure	582,000
<p>The Home Secure Program is designed to increase the independence of elderly and disabled residents within the City by modifying (as necessary) their living environments with the installation of such features as locks, peep holes, grab bars and tub attachments to enhance the safety and security of their homes. The program is implemented by contract agencies chosen through a Request for Proposal (RFP) process.</p>	
69 Urgent Repair Program	300,000
<p>The Urgent Repair Program (URP) quickly responds to life-threatening conditions in multi-family rental units. When LAHD's Systematic Code Enforcement Program (SCEP) issues a 48-hour Notice to Correct but the owner does not comply, LAHD's contractor makes the repairs. This prevents homelessness, preserves the tenancy of the occupants by preventing their evacuation, and preserves affordable housing. Projects must meet Slum and Blight Spot criteria.</p>	
NEIGHBORHOOD IMPROVEMENTS	\$13,660,775
70 City Trees (LACC)	300,000
<p>The Los Angeles Conservation Corps will hire disadvantaged youth ages 13-24 to cut concrete tree wells and plant trees in the most-underserved communities of the City.</p>	
71 Code Enforcement (Citywide PACE)	2,057,462
<p>PACE is an intervention program designed to seek out code violations within targeted areas, gain compliance and help revitalize communities, increase public safety, reduce crime, and enhance the economic growth and stability of these areas. Inspectors focus on violations such as graffiti, trash, abandoned autos, illegal signs, hazardous/illegal construction, substandard single-family dwellings, etc. Work is limited to low/moderate income census tracts within the City.</p>	
72 Code Enforcement (Citywide PACE)	603,127
<p>The PACE program is a multi-agency approach between the City Attorney's office and the L. A. Dept. of Building and Safety to revitalize neighborhoods, increase public safety, reduce crime, enhance stability and resolve code violations in primarily low/mod income residential areas. LADBS Inspectors survey designated areas and issue orders for code violations including vacant bldgs, trash & debris, graffiti, illegal signs, hazardous or illegal construction and substandard single-family residences.</p>	
73 Neighborhood Facility Improvements	1,200,000
<p>CDBG funding provides emergency renovation work at City-owned and non-profit-owned facilities. It also covers salaries and related costs for CDBG capital development specialists who implement acquisition, construction, and/or renovation projects in City-owned and non-profit agency-owned facilities. Additional funding will be used to support facility-needs for new Family Development Center agencies selected through the Request-for-Proposals planned for PY35.</p>	
Subtotal - Citywide	4,160,589
74 MacArthur Park Signal Building Improvements	150,000
<p>Renovations to signal building for youth/community center.</p>	
75 Spiraling Orchard Green Building Project	150,000
<p>The funds will be applied to a portion of the plumbing and underground electrical unit to support the sustainable radiant floor heating, hot water systems, solar panels, low-flush toilets and spring-loaded water valves.</p>	
76 Westlake Theater	500,000
<p>Historic Renovation of the 81-year-old historic Westlake Theater for use as a multipurpose entertainment facility for live theater, film, music and other performances, as well as a filming locale and space for community and social events. CRA/LA currently owns the theatre and four properties to the east of the theater and plans to use them to create a large development project that will include affordable housing and theater parking. The CDBG request is solely for the rehabilitation of the Westlake Theatre.</p>	
77 Laurel Canyon and Fox Pocket Park	200,000
<p>Development of a pocket park, with \$1 million in acquisition costs and majority of development costs to be funded via Prop K and Prop 40.</p>	
78 San Fernando Road Bikepath	350,000
<p>Landscape and public art enhancements to improve sense of safety and provide cultural benefits. Generic bikepath project is currently under construction.</p>	

CDBG Resources and Proposed Budget

Footnotes

79 Vision Theatre Renovation - Phase II	1,000,000
Funding will be used for the renovation of the historical audience chamber including platform seating, control room, ADA access and egress to and from the audience chamber, mechanical and electrical upgrades; complete audio/video, theatrical lighting, theatrical rigging and house lighting as it relates to the audience chamber.	
80 Central Avenue Undergrounding Facilities	700,000
The CDBG funds will be used to prepare an engineering study to underground the overhead power distribution facilities on Central Avenue between Washington Boulevard and Slauson Avenue. Recommended funds are sufficient for the full cost of the study.	
81 Fremont High School Aquatic Facility	-
CDBG funds will be used to replace the swimming pool heater at Fremont High School, which is located in Council District 9. This facility is owned and operated by the Department of Recreation and Parks, but was built on the high school campus in the 1970's. Funding for this program is not recommended at this time.	
82 Slauson/Wall Green Space and Affordable Housing	2,716,936
The CDBG funds will be used to assist with site acquisition. Slauson/Wall is a 7 acre site in Council District Nine. The site will be redeveloped and will include affordable housing and a park. The site is bordered by Slauson Avenue on the north, South Los Angeles Street on the west, Wall Street on the east, and single family housing on the south.	
83 Pico, Venice and Washington Boulevard Streetscape	750,000
Funds provided for the next phase of the Streetscape project.	
84 Reach for the Top	305,000
Gap financing for construction of a public facility that will serve homeless women with children and add 27 new beds to this very vulnerable special needs population.	
85 New Horizons Adult Learning Center Expansion	263,250
Funding to renovate a building to better accommodate the needs of the disabled adults. The classes conducted at New Horizons are in the areas of job readiness, job skills, and independent living skills, all geared toward helping each person become self sufficient and productive.	
86 Korean Senior Center HVAC	65,000
The Korean Senior Citizen Center is in need of various capital improvements. The funds will be used to purchase and install a (HVAC) heating, ventilating and air conditioning unit.	
87 Elysian Valley Lighting Project Phase III	500,000
Design and construction of 45 new streetlights in the residential area of Elysian Valley (Benedict St. to Gail St. between Lowe St. and Blake St.).	
88 Pueblo Nuevo Recreational Improvements	200,000
Funding for construction costs for soccer field at 3511 W. Temple Street. Soccer field will be used by students attending Camino Nuevo Charter Academy High School while school is in session. Residents in the community will have access to the soccer field during non-school hours.	
89 East Hollywood Gardening Achievement Center	700,000
Acquisition of property in East Hollywood for a job training facility focused on increasing the skills of landscape laborers that will qualify them for higher-wage jobs. CDBG funds will be used for acquisition and CDBG-R funds are requested for development of property.	
90 Boyle Heights Neighborhood City Hall	700,000
Renovation of city purchased building, including seismic repairs and retrofitting, and tenant improvements. Project is under construction on budget, but needs additional funds to address damage due to Chino Hills Earthquake. The MFC has approved the need to secure these funds.	
91 Bring Back Broadway Streetscape	200,000
The historic Broadway corridor, in the center of downtown Los Angeles and the heart of the Historic Core, features one of the largest concentrations of historic theatres on one street in the nation. The project is a phased pedestrian-oriented streetscape plan for Broadway from 2nd to Olympic and integrated with adjacent arterials. The goal is to revitalize historic downtown to attract and retain retail businesses that will stimulate the local economy and generate new jobs for low-moderate income individuals. Funds recommended by the Mayor are reduced based on discussions with CD 14.	
92 109th Street Pool	50,000
CDBG funds will be used for the upgrade of pool facilities. Facility will provide recreational services for at-risk youth in the underserved local area.	
93 Girls Today Women Tomorrow Building Renovation	100,000
Funds will be used toward renovation of a recently purchased facility in Boyle Heights.	
94 Sun Valley Lighting	300,000
Project funded with prior year CDBG funds. Additional funds provided for additional phase of the project and to address public safety issues.	
Subtotal - Multiple and Individual Council Districts	9,500,186
ADMINISTRATION/PLANNING - (20% CAP)	\$19,318,267
95 Aging Department	376,413
The funding provided will support the Department of Aging's (DOA) administration of the Aging Services Delivery System, including the adult day support center programs, the alternative living for the aging, and the Emergency Alert Response System (ears) programs. These programs are administered by the DOA, with contractual monitoring, budgetary and technical assistance, in addition to outreach support provided. Direct salary of DOA staff is continued.	
96 AIDS Policy Development	431,374
Funding is provided to the Department of Disability for the AIDS Coordinator's Office staff to administer activities funded under the AIDS Policy and Planning program, including advising the Mayor and the City Council on AIDS policy issues; developing City initiatives to fund support services for persons with HIV/AIDS; building cooperative relationships with other public and private entities regarding HIV/AIDS strategies and treatment; developing research projects and capacity-building for AIDS services agencies serving residents living with HIV/AIDS. Direct salary costs of DOD staff is continued.	

CDBG Resources and Proposed Budget

Footnotes

97 Board of Public Works - OCB	Funding is provided to the Bureau of Public Works (Office of Community Beautification) to provide for administrative oversight of the Zero Tolerance graffiti removal program, OCB contractors, LACC Clean and Green, community-based volunteer clean-up project and educational outreach project. All programs are operated through the Office of Community Beautification, located within the Board of Public Works of the City of Los Angeles. Direct salary cost of OCS personnel is continued.	331,224
98 Census 2010 Outreach Plan and Programs	Funding is provided to support costs of Mayor's Office staff and/or contract with an outside entity to develop and implement outreach and education programs to ensure an accurate count of City residents in the 2010 Federal Census. An accurate count of City residents, and specifically low-and moderate income residents will ensure that the City maximizes federal assistance that it receives based on federal formulas that use population and poverty levels as a major factor.	233,859
99 Citizens' Unit for Participation	The Citizen Unit for Participation (CUP) is an advisory Board representing the community interests in matters concerning CDBG projects and programs. The main functions of the board are to review and comment on the Consolidated Plan budget, CDBG substantial amendments, and solicit community input into Consolidated Plan public participation process. Funding for this line item has been combined with other Consolidated Plan related administrative items.	30,000
100 City Attorney CDBG Program Administration for CDD	The City Attorney provides legal counsel pertaining to the HUD formula grants under the Consolidated Plan on a variety of legal and regulatory issues. Some issues involve, but are not limited to, real estate and real property matters, contract questions, construction law, competitive bidding, and the interpretation of federal regulations, as well as state and local law. Attorneys also handle litigation matters, generally tort and breach of contract clauses.	135,791
101 Community Development Department	Funding for staff salaries, fringes, rent and some related costs in administration of CDBG activities, including program planning; project coordination; monitoring of sub recipients; review of applications; management of IDIS; Action Plans and CAPERS; contracts; other related duties. Staff work in the following divisions of CDD: Human Services/Family Development, Financial Management, Computer Services, Human Resources, Administrative Services; and Executive Management. Direct salary and the majority of related costs are accommodated.	11,411,273
102 Community Development Department - Capacity Building	CDD invites experts and contract with consultants to provide training to nonprofit organizations. Training is designed to help nonprofits to develop and succeed in providing needed services in the community. Focus of training: assisting nonprofit entities to improve their organizational operations, including fund raising capabilities, and quality of service delivery. The goal is to prepare nonprofits to maintain their levels of service to low/mod income populations given declining CDBG funds.	92,400
103 Consolidated Plan Application System and Policy Development	Funding for this phase will be for additional revisions to the application and PEP modules and expansion of the HELP files. Funding for future phases may address the planning, design and implementation of a report writer feature, automation of the CBDO process, automation of the GPR process, automation of the reprogramming process, GIS capabilities for mapping, and revisions as needed to current management modules. The goal is to establish a comprehensive grants management system.	172,273
104 eCivis Grant Locator Database Services	In view of continuing reductions in federal funding for discretionary grant programs, CDBG funding is provided for a subscription to the ECIVIS Corporation Grant Locator, a comprehensive grant information database available for local governments. The Grant Locator provides grant alerts, search agents, and daily or weekly grant notifications. Grants Locator users receive online training to acquaint them with the features of the system. The total cost for the subscription to this service is \$45,000. Recommended CDBG funds represent CDD's share of this cost.	15,000
105 Fair Housing	Funding is provided to the Los Angeles Housing Department for implementation of the Fair Housing Program. This is a HUD-mandated program for handling of housing discrimination cases, outreach, testing, and referrals. Additional funding is provided to conduct a HUD-mandated Analysis of Impediments to Fair Housing Choice survey.	600,000
106 Housing Authority of the City of Los Angeles (HACLA)	Funding was previously provided to Housing Authority of the City of Los Angeles for administrative costs related to the implementation of CDBG-funded programs, specifically the Employment Technology Centers operating in tandem with CDD.	-
107 LAHSA (Los Angeles Homeless Services Authority)	Funding for administrative costs related to the implementation of CDBG-funded homeless programs. LAHSA administers, through a network of nonprofit agencies, programs designed to assist homeless persons to transition from homelessness to independent living.	981,640
108 LAHSA 2010 Homeless Count	Funding is provided to conduct HUD-mandated counts of the local jurisdiction's homeless population. The Los Angeles Continuum of Care (CoC) is one of the largest in the nation, covering over 4,000 square miles, and encompassing 1,886 census tracts in the City and County of Los Angeles. The completion of this biennial count allows the Los Angeles CoC to successfully compete and receive approximately \$72 million in annual HUD McKinney-Vento grant funding for the delivery of homeless services. As this is not an ongoing line-item in the Con Plan, CDBG funds are recommended to be replaced with prior year LAHSA General Fund savings.	-
109 LAHSA Technical Assistance	Funding is provided to LAHSA for subcontract with Shelter Partnership to prepare technical material, related program materials, conduct research, and provide technical and developmental assistance to homeless shelter operators and service providers working with the homeless throughout the City.	132,000
110 Los Angeles Housing Department	Funding is provided to the Los Angeles Housing Department for general administration of housing programs funded by CDBG, HOME, HOPWA and NSP. This funding supports the direct salary and the majority of related costs of LAHD staff assigned to grant-related program activities. Additional funding for the administration of housing activities is supplemented by Program Delivery costs built into housing programs.	4,300,010
111 Office of Small Business	The Office of Small Business (OSB) will serve as a one-stop referral source connecting small businesses to the City's existing outreach programs presently operated by City and proprietary departments, improve the ability of small businesses to successfully compete for City contracting opportunities and promote better access to capital. The OSB will be working with the CDBG-funded LA Business Assistance Program (LABAP). Funding proposed will cover a portion of direct costs, while the balance of funding for direct costs is provided through CDBG-R funds.	75,000

CDBG Resources and Proposed Budget
Footnotes

112 Planning Department

Project funds provide Geographic Information Systems (GIS), mapping and data automation services to support CDBG functions; provides demographic research and statistical services in support of the preparation of the Consolidated Plan and in executing and measuring the effectiveness of projects included in the Plan. Funding proposed by the Mayor is not recommended at this time due to the anticipated intermittent nature of the work.

Section 108 Cash Projection for 36th Year-C

	Interest From UBOC	Cash in Fund 43F (see Note)	MISC/Fees	Use of \$1,000,000 CDBG for 35th Year HUD Payment	Sheraton Town House	Old Bank District	118LP	5401 Assoc	Angeles Grand Plaza	LA Gay & Leebian	Family Farm
Projected Cash Balance 10/1/2009	1,300,260	643,547	8,548	1,000,000	194,861	(2,838,302)	65,038	266,467	98,807	(621,519)	112,548
Add: Projected Revenues					169,689			221,148		125,024	89,124
Projected Receipts 10/1/2009 to 3/31/2011 Site Specific Revenue/Capital Finance Fund Receipts from CRA/Developer Loan Fees/Interest Reserve											
Total Projected Revenues	0	0	0	0	169,689	0	0	221,148	0	125,024	89,124
Less: Projected Expenditures											
Interim Interest Payment to HUD Nov 1, 2009 (Actual)											
Interim Interest Payment to HUD Feb 1, 2010 (Estimated)			(100)								
Interim Interest Payment to HUD May 1, 2010 (Estimated)			(100)								
Interim Principal and Interest Pymt to HUD Aug 1, 2010 (Estimated)			(100)								
Interim Interest Payment to HUD Nov 1, 2010 (Estimated)			(100)								
Interim Interest Payment to HUD Feb 1, 2011 (Estimated)			(100)								
Permanent Interest to HUD Feb 1, 2010					(27,253)	(42,894)		(14,304)			(11,354)
Permanent Principal and interest to HUD Aug 1, 2010					(94,853)	(1,557,694)		(189,304)			(56,354)
Permanent Interest to HUD Feb 1, 2011					(25,674)	(4,995)		(12,827)			(10,695)
Total Projected Expenditures	0	0	(600)	0	(147,779)	(1,605,282)	0	(136,435)	0	0	(78,363)
Due to Borrower Project Costs											
Due to Borrower for Interest Reserve											
Less: Earmarks	0	0	0	0	0	0	0	0	0	0	0
Projected Cash Balance 3/31/2011 - Amount Needed from CDBG 36th Year Consolidated Plan	1,300,260	643,547	7,948	1,000,000	216,771	(4,443,584)	65,038	351,180	98,807	(496,496)	123,309

NOTE: COD will include Controller instructions in the 36th year Consolidated Plan Report to establish accounts in Fund 43F Section 108 to expend these funds.

Section 108 Cash Projection for 36th Year-C

	Cimarron	Health Research	DWG Assoc	Lawry's	Chesterfield	Midtown	Slauson \$6,583,000	Goodyear/ Avalon/Calko	NOHO	NOHO III	MARLTON SQUARE
Projected Cash Balance 10/1/2009	221,656	134,376	96,886	68,891	89,785	(343,847)	159,382	(54,381)	441,582	2,209,615	5,322,392
Add: Projected Revenues											
Projected Receipts 10/1/2009 to 3/31/2011	123,732		438,515	167,783	445,525		619,032		132,689	0	0
Site Specific Revenue/Capital Finance Fund											
Receipts from CRA/Developer				167,783	445,525		619,032		132,689		
Loan Fees/Interest Reserve											
Total Projected Revenues	123,732	0	438,515	167,783	445,525	0	619,032	0	132,689	0	0
Less: Projected Expenditures											
Interim Interest Payment to HUD Nov 1, 2009 (Actual)											
Interim Interest Payment to HUD Feb 1, 2010 (Estimated)											
Interim Interest Payment to HUD May 1, 2010 (Estimated)											
Interim Principal and Interest Pymt to HUD Aug 1, 2010 (Estimated)											
Interim Interest Payment to HUD Nov 1, 2010 (Estimated)											
Interim Interest Payment to HUD Feb 1, 2011 (Estimated)											
Permanent Interest to HUD Feb 1, 2010	(19,626)		(11,530)	(27,045)	(52,044)	(232,102)	(140,714)	(25,422)	(20,003)	(17,868)	(22,412)
Permanent Principal and Interest to HUD Aug 1, 2010	(47,426)		(40,130)	(117,045)	(348,204)	(685,942)	(340,714)	(82,422)	(20,809)	(18,718)	(23,308)
Permanent Interest to HUD Feb 1, 2011	(12,837)		(10,862)	(23,693)	(45,277)	(228,074)	(137,604)	(24,036)	(21,635)	(19,467)	(24,241)
Total Projected Expenditures	(73,890)	0	(62,522)	(167,783)	(445,525)	(954,118)	(619,032)	(261,278)	(617,680)	(119,380)	(148,661)
Due to Borrower Project Costs											
Due to Borrower for Interest Reserve											
Less: Earmarks	0	0	0	0	0	0	0	0	0	(1,880,620)	(6,173,731)
Projected Cash Balance 3/31/2011 - Amount Needed from CDBG 36th Year Consolidated Plan	274,499	134,376	472,879	68,891	89,785	(1,297,965)	159,382	(315,659)	(43,498)	209,615	(0)

NOTE: CDD will include Controller instructions in the 36th year Consolidated Plan Report to establish accounts in Fund 43F Section 108 to expend these funds.

Section 108 Cash Projection for 36th Year-C

	PACOIMA PLAZA	LA CIENEGA JEFFERSON	RAD BEVERLY	959 Seward	LACDB	TOTAL
Projected Cash Balance 10/1/2009	474,550	1,379,116	3,473,000		(50,471)	13,852,707
Add: Projected Revenues				3,375,000		1,289,911 613,308 619,032 3,375,000
Projected Receipts 10/1/2009 to 3/31/2011 Site Specific Revenue/Capital Finance Fund Receipts from CRA/Developer Loan Fees/Interest Reserve				3,375,000		
Total Projected Revenues	0	0	0	3,375,000	0	5,907,251
Less: Projected Expenditures						
Interim Interest Payment to HUD Nov 1, 2009 (Actual)	(10,931)	(9,782)	(13,343)			(97,720)
Interim Interest Payment to HUD Feb 1, 2010 (Estimated)	(11,389)	(10,173)	(13,877)	(1,173)		(112,799)
Interim Interest Payment to HUD May 1, 2010 (Estimated)	(11,823)	(10,580)	(14,432)	(2,620)		(118,309)
Interim Principal and Interest Pymt to HUD Aug 1, 2010 (Estimated)	(12,296)	(11,003)	(15,006)	(4,125)		(717,034)
Interim Interest Payment to HUD Nov 1, 2010 (Estimated)	(12,787)	(11,444)	(15,606)	(4,680)		(129,591)
Interim Interest Payment to HUD Feb 1, 2011 (Estimated)	(13,239)	(11,901)	(16,234)	(4,892)		(133,782)
Permanent Interest to HUD Feb 1, 2010						(696,088)
Permanent Principal and Interest to HUD Aug 1, 2010						(3,290,068)
Permanent Interest to HUD Feb 1, 2011						(834,932)
Total Projected Expenditures	(72,503)	(64,884)	(88,504)	(67,500)	0	(5,731,718)
Due to Borrower Project Costs	(402,047)	(1,188,232)	(3,111,496)	(2,932,500)		(3,036,276)
Due to Borrower for Interest Reserve						(11,653,350)
Less: Earmarks	(402,047)	(1,189,232)	(3,111,496)	(2,932,500)	0	(14,689,626)
Projected Cash Balance 3/31/2011 - Amount Needed from CDBG 36th Year Consolidated Plan	(0)	125,000	273,000	375,000	(50,471)	(661,386)

NOTE: CDD will include Controller instructions in the 36th year Consolidated Plan Report to establish accounts in Fund 43F Section 108 to expend these funds.

**36th Program Year Consolidated Plan
Recommendations for Contract Authorities**

Community Development Department

Funding Sources:

CDBG - CBDO - \$9,028,513; CDBG - Public Services - \$760,895;
2010 CSBG - \$4,244,194; 2011 CSBG - \$1,116,395; 2009/10 CSBG ARRA - \$1,000,000

Term of Performance: April 1, 2010 through March 31, 2011

Last Request for Proposals released: July 2009 (C.F. 09-0560)

The City's FamilySource System provides a continuum of core services including, but not limited to case management, multi-benefit screening, employment support, financial literacy, adult education, parenting classes, computer literacy, child care, and legal services designed to assist low-income families increase their family income and economic opportunities, as well as various youth services designed to improve academic achievement. Funding is also provided for program evaluation to be conducted by the University Corporation.

CONTRACTOR	SITE ADDRESS	FUNDING SOURCE					TOTAL FUNDING*
		36th YR CBDO- Certified (4/1/010 - 3/31/11)	36th YR PS (4/1/010 - 3/31/11)	2010 CSBG (4/1/010 - 3/31/11)	2011 CSBG 1st Qtr (1/1/11- 3/31/11)	2009/10 CSBG ARRA* (4/1/10- 9/30/10)	
1736 Family Crisis Center	2116 Arlington Ave. Los Angeles, CA 90018	630,236		299,989	69,775		1,000,000
Barrio Action Youth and Family Center	4927 Huntington Dr., Ste. 200 Los Angeles, CA 90038	630,236		299,989	69,775		1,000,000
Central City Neighborhood Partners	501 S. Bixel St. Los Angeles, CA 90017	630,236		299,989	69,775		1,000,000
Coalition of Mental Health Professionals, Inc.	9219 S. Broadway Ave. Los Angeles, CA 90003	630,236		299,989	69,775		1,000,000
Community Build Inc.	8730 S. Vermont Ave. Los Angeles, CA 90044	630,236		299,989	69,775		1,000,000
Community Care at Home	5075 S. Slauson Ave. Los Angeles, CA 90230	417,725		12,500	69,775	500,000	1,000,000
El Centro de Ayuda	3467 Whittier Blvd. Los Angeles, CA 90023	630,236		299,989	69,775		1,000,000
El Centro del Pueblo	1157 Lemoyne St. Los Angeles, CA 90026	630,236		299,989	69,775		1,000,000
El Nido Family Centers	13460 Van Nuys Blvd. Pacoima, CA 91331		760,895	169,330	69,775		1,000,000
New Economics for Women	21400 Saticoy St. Canoga Park, CA 91305	417,725		12,500	69,775	500,000	1,000,000
New Economics for Women	6931 Van Nuys Blvd. Van Nuys, CA 91405	630,236		299,989	69,775		1,000,000
Oakwood Family Resource Center	3910 Oakwood Ave. Los Angeles, CA 90004	630,235		299,991	69,774		1,000,000
The Children's Collective, Inc.	2805 S. San Pedro St. Los Angeles, CA 90011	630,235		299,991	69,774		1,000,000
Toberman Neighborhood Center, Inc.	131 N. Grand Ave. San Pedro, CA 90731	630,235		299,991	69,774		1,000,000
Watts Labor Community Action Committee	958 E. 108th St. Los Angeles, CA 90059	630,235		299,991	69,774		1,000,000
Youth Policy Institute, Inc.	815 N. El Centro Ave. Los Angeles, CA 90026	630,235		299,991	69,774		1,000,000
The University Corporation	1811 Nordoff St. Northridge, CA 91330			150,000			150,000
TOTALS		9,028,513	760,895	4,244,197	1,116,395	1,000,000	16,150,000

*CSBG ARRA funding were executed through separate contracts per CSBG ARRA guidelines. (C.F. 09-0648 and C.F. 09-0560)

**36 Program Year Consolidated Plan
Recommendations for Contract Authorities**

**Community Development Department
Day Laborer Program**

Funding Sources:

CDBG – CBDO - \$1,206,472

FY 2009-10 GCP - \$77,497; FY 2010-11 GCP - \$232,463

Term of Performance: April 1, 2010 to March 31, 2011

Last Request for Proposals released: 2003 (C.F. 01-0698)

The Day Laborer Program increases public safety by providing fixed hiring sites in designated areas of the City where persons can safely congregate to solicit employment from residents and businesses seeking day labor. Funding provides basic amenities to day laborers such as water, coffee, bread, lavatories, waste disposal, benches and shade. Informational workshops, English classes, and clothing/food donations may be offered through collaboration with other organizations.

Site Address	Contractor	GCP 07/01/09- 06/30/10 (Note 1)	GCP 07/01/10- 06/30/11 (Note 2)	36th PY CDBG/CBDO 04/01/10- 03/31/11	2010 – 11 Funding Appropriation
Downtown (CD 9) 1813 S. Main Street Los Angeles, CA 90015	Instituto de Educacion Popular del Sur de California (IDEPSCA)		51,237	134,406	185,643
Hollywood (CD 13) 5661 W. De Longpre Avenue Los Angeles, CA 90028	Instituto de Educacion Popular del Sur de California (IDEPSCA)	25,623	51,238	84,718	161,579
W. Los Angeles (CD 11) 11299 W. Exposition Blvd. Los Angeles, CA 90064	Instituto de Educacion Popular del Sur de California (IDEPSCA)	25,624	51,238	86,377	163,239
Harbor City (CD 15) 1385 N. Figueroa Place Harbor City, CA 90744	Instituto de Educacion Popular del Sur de California (IDEPSCA)			172,746	172,746
Cypress Park (CD 1) 2055 N. Figueroa Street Los Angeles, CA 90065	Instituto de Educacion Popular del Sur de California (IDEPSCA)			147,902	147,902
Canoga Park (CD 3) (Note 3) 21218 Roscoe Blvd. Van Nuys, CA 91304	Instituto de Educacion Popular del Sur de California (IDEPSCA)	6,250	18,750	120,746	145,746
Chesterfield Square (CD 8) 1880 W. Slauson Avenue Los Angeles, CA 90047	Instituto de Educacion Popular del Sur de California (IDEPSCA)	20,000	60,000		80,000
North Hollywood (CD 6) 11841 Sherman Way No. Hollywood, CA 91605	Youth Policy Institute, Inc.			166,173	166,173
Van Nuys (CD 6) 8250 Balboa Place Van Nuys, CA 91406	Youth Policy Institute, Inc.			146,702	146,702
Westlake (CD 1) 1675 Wilshire Blvd. Los Angeles, CA 90017	Central American Resource Center - CARECEN- of California			146,702	146,702
Total		77,497	232,463	1,206,472	1,516,432

Note 1: \$77,497 of the \$309,950 in approved 2009-2010 GCP funds was reserved for use for the period 4/1/2010 - 6/30/2010.

Note 2: \$77,487 of the \$309,950 in 2010-2011 GCP funds being requested is reserved for use during the period 4/1/2011-6/30/2011.

Note 3: CDD to execute 12-month contract for \$25,000 with remaining \$120,746 in allocated funds to be added to contract pending execution of lease agreement.

**36th Program Year Consolidated Plan
Recommendations for Contract Authorities**

Community Development Department

Domestic Violence Shelter Operations (DVSO) Program

Funding Source:

CDBG – Public Services - \$2,950,688

Term of Performance: April 1, 2010 to March 31, 2011

Last Request for Proposals released: August 2005 (C.F. 02-1072)

For 2010-11, the program is fully funded under the Public Services category. Funding for the DVSO Program is provided to support contracts with 12 agencies and \$123,586 to pay for the direct and related costs for one Domestic Violence Task Force Project Coordinator position. DVSO Program services include shelter, individual and family counseling, job skill development, job search activities, opportunities for education and improved literacy.

CONTRACTOR	SERVICE AREA	AMOUNT	SERVICE SUMMARY
1736 FAMILY CRISIS CENTER	CW	471,580	Emergency and transitional shelter, including supportive services, for victims of domestic violence and their children.
AFRICAN COMMUNITY RESOURCE CENTER, INC.	CW	259,517	Transitional shelter and supportive services specifically targeting African and other refugee women victimized by domestic violence and their children.
ASIAN PACIFIC WOMENS' CENTER	CW	137,017	Transitional shelter and supportive services for victims of domestic violence and their children.
CENTER FOR THE PACIFIC-ASIAN FAMILY, INCORPORATED	CW	104,712	Emergency shelter and specialized counseling and supportive services for youth of domestic violence survivors.
CHICANA SERVICE ACTION CENTER	CW	223,190	Emergency shelter and supportive services, for victims of domestic violence and their children.
HAVEN HILLS, INC.	CW	393,536	Emergency and transitional shelter, including supportive services, for victims of domestic violence and their children.
JENESSE CENTER, INC.	CW	437,158	Emergency and transitional shelter, including supportive services, for victims of domestic violence and their children.
JEWISH FAMILY SERVICE OF LOS ANGELES	CW	95,035	Transitional shelter and supportive services for victims of domestic violence and their children.
OCEAN PARK COMMUNITY CENTER	CW	131,549	Emergency shelter and supportive services for victims of domestic violence and their children.
PROTOTYPES: CENTERS FOR INNOVATION IN HEALTH, MENTAL HEALTH AND SOCIAL SERVICES	CW	96,783	Transitional shelter and supportive services for victims for domestic violence and their children.
RAINBOW SERVICES, LTD	CW	272,350	Emergency and transitional shelter, including supportive services, for victims of domestic violence and their children.
SOUTHERN CALIFORNIA ALCOHOL AND DRUG PROGRAMS, INC.	CW	204,675	Emergency shelter and supportive services for victims of domestic violence and their children who also have a drug and/or alcohol dependency.
DV TASK FORCE PROJECT COORDINATOR		123,586	CDD staff position – salary and related costs.

TOTAL DVSO FUNDING 2,950,688

**36th Program Year Consolidated Plan
Recommendations for Contract Authorities**

2010/2011

**Los Angeles Housing Department
Single Family Rehabilitation - Home Secure**

CDBG - Housing and Related Programs - \$582,000

Term of Performance: April 1, 2010 through March 31, 2011, 1st Amendment

Contractors selected through Request for Proposal (RFP) process in October 2009 (C.F. 09-0379).

Funding is provided to modify the living environments of seniors and disabled persons in the City. Grants of up to \$400 per client (including \$100 administrative fee) can be used for installations of such features as locks, peep holes, grab bars and tub attachments to increase home safety and security.

Contract No.	Contractor	Service Area	Boundaries	Contract Total	36th PY Amend 1 New Funds	Revised Total	To CDBG Fund 424 Acct. No.
C-116311	Mexican American Opportunity Foundation	CDs 1, 8, 9, 13, 14,	North - CD Boundary, South - CD Boundary, East - CD Boundary, West - Crenshaw down to Washington then to CD Boundary	\$122,802	\$245,604	\$368,406	G371
C-116369	Jewish Family Service of Los Angeles	CDs 2, 3, 4, 5, 6, 7, 10 (part), 11, 12	North - CD Boundary, South - Washington, East - Crenshaw, West - CD Boundary	\$140,407	\$280,815	\$421,222	G371
C-116345	Alta Pasa Community Improvement Center	CD 10	East of La Brea	\$18,988	\$25,317	\$44,305	G371
C-116370	Harbor Community Development Corp.	CD 15	Harbor	\$22,698	\$30,264	\$52,962	G371
Totals				\$304,895	\$582,000	\$886,895	

**Los Angeles Housing Department
Single Family Rehabilitation - Handyworker**

CDBG - Housing and Related Programs - \$3,197,508

Term of Performance: April 1, 2010 through March 31, 2011. First Amendment for all contractors, Contractors were selected through Request for Proposal (RFP) Process in October 2009 (C.F. 09-0379).

Selected Contractors will provide minor home repair services not requiring City permits, or limited repairs in which an express permit can be obtained for low-income seniors and disabled homeowners. Grants of up to \$5,000 plus \$475 administrative fee can be used for repairs or improvements that address safety, accessibility and security issues, including exterior and interior repairs.

In response to requests for service after the destructive storms in late January, the Handyworker Program is setting aside \$100,000 in the 36th Program Year for roof replacement for eligible households. The funds will be added to the contracts of the three most efficient, highest performing Handyworker contractors: DB Consultants, Pacific Asian Consortium in Employment, and Venice Community Housing Corporation. These contractors will serve clients throughout the City assigned to them by the LAHD Handyworker Program staff, with priority given to roofs that have been previously repaired but need full

replacement to stop leakage. Because of the limited funding, clients will be served on a first come first served basis from a list established by the Handyworker Program.

Contract No.	Contractor	Service Area	Boundaries	Current Total	36th PY Amend 1 New Funds	Revised Total	To CDBG Fund 424, Acct No.
C-116308	Mexican American Opportunity Foundation (MAOF)	Eastside	North: LA City Boundary, South: LA City Boundary, East: LA City Boundary, West: LA River, Glendale Bl., Rowena, Hyperion, Fountain Ave., Myra Ave., Hoover Bl., Temple St., 110 Fwy, Sunset Blvd., & L.A. River	\$248,852	\$340,726	\$589,578	G208
C-116446	Alta Pasa Community Improve. Ctr.	South LA	North of King Blvd.	\$224,479	\$289,100	\$513,579	G208
C-116312	Watts Labor Community Action Committee	South LA	North: Slauson Ave., South: 120th St & Imperial Hwy, East: LA City Boundary, West: LA City Boundary	\$224,480	\$289,101	\$513,581	G208
C-116344	AG Pacific Construction & Dev.	South LA	South of King Blvd, North of Florence	\$224,479	\$289,100	\$513,579	G208
C-116310	Pacific Asian Consortium in Employment (PACE)	Central L.A.	North: North Boundary of Zip Code 90069, Laurel Canyon Bl., Mulholland Dr., Barham Bl., & L.A. River; South: 18th St., Pico Bl., Hoover St., Washington Bl. & 10 Fwy, East: 5 Fwy., Hyperion, Myra, Santa Monica Bl., Hoover St., Temple St., Lilac Ter., Broadway, & L.A. River, West: LA City Boundary & Beverly Dr.	\$135,737	\$312,109*	\$447,846	G208
C-116343	AG Pacific Construction & Dev.	San Fernando Valley (South)	East of 405 Freeway	\$192,294	\$263,288	\$455,582	G208
C-116314	San Fernando Valley Interfaith Council	San Fernando Valley (South)	North: Roscoe Bl., Sepulveda Bl., Metro Link, Tujunga Wash, Sherman Wy., & Metro Link, South: L.A. Boundary, & Mulholland Dr., East: L.A. City Boundary, West: L.A. City Boundary	\$128,197	\$263,288	\$391,485	G208
C-116309	DB Consultants	San Fernando Valley (North)	North: LA City Boundary, South: Roscoe Bl., Sepulveda Bl., Metro Link, Tujunga Wash, Sherman Way, & Metro Link, East: LA City Boundary, West: LA City Boundary	\$301,638	* \$652,836	\$954,474	G208
C-116313	Venice Community Housing Corporation	West L.A.	North: LA City Boundary & Mulholland Dr., South: LA City Boundary, East: Willow Glen Rd., North of zip code 90069, LA City Boundary, Doheny Dr., Robertson Bl., & L.A. City Boundary, West: L.A. City Boundary	\$124,152	\$343,084	\$467,236	G208
C-116371	Harbor Community Development Corporation	Harbor	North: 120th St, South: L.A. City Boundary, East: LA City Boundary, West: LA City Boundary	\$75,409	\$154,876	\$230,285	G208
			Totals	\$1,879,717	\$3,197,508	\$5,077,225	

* Includes additional funding for roof replacements:

Pacific Asian Consortium in employment: \$33,333
 DB Consultants: \$33,334
 Venice Community Housing Corp: \$33,333
 \$100,000

Los Angeles Housing Department

HOME -- \$153,390

Term of Performance: July 1, 2010 through June 30, 2011, Second Amendment for all contracts except Fourth amendment for Commercial Programming Systems, Inc. Service Area: Citywide. Various Professional Information Technology Programming Services for Housing Information Management System development to ensure accurate grant data management/reporting (CAO file 0220-00540-0857) Contractors selected via Information Technology Agency RFP.

Contract No.	Contractor	Initial Contract	Revised Total Amend 1	Revised Total Amend 2	Revised Total Amend 3	36th PY Amend 4 New Funds	Revised Total*	HOME Fund 561, Acct.
C-115244	Commercial Programming Systems, Inc	\$133,500	\$333,500	\$382,780	\$457,780	\$153,390	\$611,170	G143

*The Revised Total includes other, non-Consolidated Plan funding sources.

Los Angeles Housing Department

Urgent Repair Program

CDBG – Housing and Related Programs - \$300,000

Term of Performance: April 1, 2010 through March 31, 2011, Service Area: Citywide

The Urgent Repair Program quickly responds to life-threatening conditions in multi-family rental units. If the landlords cited with 48-hour Notices to Correct do not make required repairs to remove imminent hazards to the tenants' health and safety, an LAHD contractor chosen via RFP makes the repairs to prevent displacement of the tenants.

Contract No.	Contractor	Initial Contract Amount	36th PY Amend 1 New Funds	Revised Total	To CDBG Fund 424 Account No.
C-115678	Somerset General Builders and Restoration Contractors	\$300,000	\$300,000	\$600,000	G226

Los Angeles Housing Department

Technical Services

HOME – \$20,000

Term of Performance: January 1, 2010 through December 30, 2010, First Amendment, Service Area: Citywide Contractor selected through Request for Qualifications (CF 09-0374). The growing complexity and number of multi-funded equity and debt (public and private)-funded multi-family housing proposals requires more financial and underwriting consultation services than initially estimated. Additional \$20,000 remaining in 33rd PY HOME funds is requested, to be transferred from Account A844 to Account G844.

Contract No.	Type of Service	Contractor	Initial Contract Amount	36 th PY Amendment 1 HOME Fund 561, From Acct. No. A844 to G844	Revised Total
TBD*	Real Estate Loan Underwriting	Veloce Partners, Inc.	\$20,000	\$20,000	\$40,000

* Initial contract to be executed early February; will provide contract number when available.

**Los Angeles Housing Department
Fair Housing Program**

CDBG - Administration/Planning - Fair Housing - \$500,000

Contractor selected via Fair Housing RFP in October 2008 (C.F. 08-0584)

Term of Performance: April 1, 2010 through March 31, 2011, Second Amendment, Service Area: Citywide

To operate the Citywide Fair Housing Program; meet HUD requirements to 'affirmatively further fair housing'

Contract No.	Contractor	Initial Contract Amount	Revised Amount with Amendment 1	36th PY Amendment 2	Revised Total	To CDBG Fund 424 Account No.
C-114916	Housing Rights Center	\$ 385,000	\$ 1,155,000	\$500,000*	\$1,925,000**	G207

* In addition to the 36th PY CDBG amount, an amount of \$270,000 from the Rent Stabilization Trust Fund was appropriated through the 09-10 City budget (C.F. 09-0600).

** The Revised Total amount includes the Rent Stabilization Trust Fund amount.

**Los Angeles Housing Department
LAHSA Homeless Programs Oversight**

CDBG – LAHSA Administration / Planning \$1,444,640

Contractor: LAHSA

Term of Performance: April 1, 2010 through March 31, 2011

The LAHD has oversight responsibility for the homeless service programs operated by the Los Angeles Homeless Services Authority (LAHSA) and develops and monitors all contracts for City funding allocated to LAHSA, including CDBG, ESG, CRA tax increment and City General Funds. The most recent three-year contract cycle for LAHSA's ESG and CDBG-funded contracts ends on 3/31/10. As of 4/1/10, a new three-year contract cycle will start.

Contract No.	Service Area	Original Contract Amount	35 th PY CDBG Amount	36 th PY New Funds and Total Contract Amount	To CDBG Fund 424 Acct. No.
New Contract No.	Citywide	\$1,115,500	\$981,640	\$981,640	G350
LAHSA Admin Costs – Costs associated with the administration of the various CDBG funded homeless programs					
New contract No.	Citywide	150,000	132,000	\$132,000	G330
Technical Assistance / LAHSA – Various technical assistance services provided to LAHSA.					
Sub-Total Administrative / Planning		\$ 1,265,500	\$ 1,113,640	\$1,113,640	

Los Angeles Housing Department
LAHSA Homeless Programs Oversight
CDBG – Special Activities / CBDOS \$ 4,191,791

Contractor: LAHSA

Term of Performance: April 1, 2010 through March 31, 2011

The most recent three-year contract cycle for LAHSA's ESG and CDBG-funded contracts ends on 3/31/10. As of 4/1/10, a new three-year contract cycle will start.

Contract No.	Service Area	Original Contract Amount	35 th PY CDBG Amount	36 th PY New Funds and Total Contract Amount	To CDBG Fund 424 Acct. No.
New contract No.	Citywide				
Special Activities / CBDOS – Services that increase economic development opportunities for homeless persons.		\$ 4,333,000	\$ 4,191,791	\$ 4,191,791	G352
Sub-Total Special Activities / CBDOS		\$ 4,333,000	\$ 4,191,791	\$ 4,191,791	

LAHSA Homeless Programs Oversight

CDBG – Public Services \$ 3,847,102

Contractor: LAHSA

Term of Performance: April 1, 2010 through March 31, 2011

CDBG amounts are larger in the 36th Program Year for some contracts compared to the 35th Program year because CRA tax increment funds are not available to supplement the CDBG funds. The most recent three-year contract cycle for LAHSA's ESG and CDBG-funded contracts ends on 3/31/10. As of 4/1/10, a new three-year contract cycle will start.

Contract No.	Service Area	Original Contract Amount	35 th PY CDBG Amount	36 th PY New Funds and Total Contract Amount	To CDBG Fund 424 Acct. No.
New contract No.	Citywide				
Rent to Prevent Eviction - One-time subsidy to potentially homeless families to prevent eviction from their residence.		\$ 150,000	\$ 150,000	\$150,000	G355
New contract No.	CD 9				
Emergency Shelter / Downtown - Emergency shelter for homeless persons living on the streets of downtown L.A.		500,000	\$182,282	\$500,000*	G353
New contract No.	CD 13				
Emergency Shelter / Hollywood – Emergency shelter/services to homeless persons living on the streets of Hollywood.		625,000	\$103,804	\$625,000*	G349
New contract No.	Citywide				
Emergency Shelter and Services to homeless persons citywide		1,990,744	\$597,274	\$1,990,051*	G701
New contract No.	CD 9				
Assistance for Skid Row Families – Emergency shelter and assistance for homeless families in the downtown Skid Row area.		\$133,051	\$16,640	\$133,051*	G702
New contract No.	CD 9				
Los Angeles Homeless Services Authority- Central City East Sanitation Project		\$312,000	\$312,000	\$312,000	G703
New contract No.	CD 10				
LAHSA-Gramercy Housing Group		---	---	\$87,000	G701
New contract No.	CD 7				
LAHSA- Chrysalis SFV**		\$50,000	\$50,000	\$50,000	GXXX
Sub-Total Public Services		\$3,760,795	\$1,412,000	\$3,847,102	

* CDBG amounts shown for the 36th PY are larger than the amount in the 35th PY due to the unavailability of CRA tax-increment funding to supplement CDBG for homeless services.

** This contract is administered by CDD in the current program year; account number to be determined.

LAHSA Homeless Programs Oversight

Emergency Shelter Grant (ESG) Services \$ 3,093,619

Contractor: LAHSA

Term of Performance: April 1, 2010 through March 31, 2011

The most recent three-year contract cycle for LAHSA's ESG and CDBG-funded contracts ends on 3/31/10. As of 4/1/10, a new three-year contract cycle will start.

Contract No.	Service Area	35 th PY ESG Amount	36 th PY New Funds and Total Contract Amount	To ESG Fund 517 Acct. No.
New Contract No.	Citywide	\$ 116,866	\$ 116,866	G300
Employment Program – Assists homeless persons in finding permanent and temporary employment.				
New Contract No.	Citywide	1,620,029	1,620,029	G300
Winter Shelter – Seasonal program which expands the number of emergency shelter beds during the period December –March; and provides support services to the homeless clients.				
New Contract No.	Citywide	142,000	142,000	G300
Access Centers – Provide supportive services to homeless persons, including counseling, housing, legal services, and job development and referral.				
New Contract No.	Citywide	94,703	94,703	G300
LAHSA Admin Costs – Provides funding to LAHSA for management of the ESG Program. *				
New Contract No.	CD 9	470,959	470,959	G300
Downtown Drop-In Center – Provides emergency services on a 24-hour basis and support services to homeless persons in the downtown area of Los Angeles.				
New Contract No.	Citywide	155,120	155,120	G300
Emergency Response Team – Assist homeless persons and families in obtaining emergency housing and other needed services.				
New Contract No.	Citywide	494,580**	493,942	G300
Homeless Shelter / Services – Provide emergency shelter, transitional housing, and supportive services to homeless persons and families.				
Totals		3,094,257	\$3,093,619	

*LAHD is allocated 2% of the 5% allowed for grant administrative costs (\$63,135). Total administrative funds for ESG equal \$157,838

**Included \$638 in one-time carryover funds from the 34th program year.

PY 2010-2011 CDBG Funding Recommendations

Attachment N

CDBG - Adult Day Program (ADP)

Contractor	CDBG - CDBO PY 10-11	CDBG - Public Svc PY 10-11	City General Fund FY 09-10	City General Fund FY 10-11	Older Americans Act FY 10-11
International Institute of L.A.		32,309	86,869	17,459	8,377
OPICA	113,296			23,341	8,377
ONEgeneration	113,296			23,342	8,377
PartnersInCare	226,592			46,682	16,754
St. Barnabas		32,309	86,869	17,460	8,377
San Fernando Valley Interfaith Council	453,180			93,372	33,508
Watts Labor Community Action Committee	226,592			46,680	16,756
Wilmington Jaycees Foundation	113,297			23,341	8,377
Totals	1,246,253	64,618	173,738	291,677	108,903

CDBG - Alternative Housing for the Elderly Program

Contractor	CDBG - Public Svc PY 10-11	Total
Alternative Living for the Aging	49,901	49,901

CDBG - Emergency Alert Response System (EARS)

Contractor	CDBG - Public Svc PY 10-11	EARS Program Income	Total
Contractor To Be Determined	172,154	4,000	176,154
Department of Aging	129,399		129,399
Total	301,553	4,000	305,553

CDBG - Legal Services

Contractor	City General Fund FY 09-10	Total
Bet Tzedek Legal Svc	225,171	225,171

**PY36 Proposed Funding
Allocations by Council District**

Council District	Allocation as % of Total	Poverty as % of City Total
1	21%	10%
2	0%	5%
3	1%	4%
4	0%	6%
5	1%	3%
6	2%	6%
7	3%	6%
8	6%	9%
9	7%	12%
10	4%	8%
11	1%	4%
12	1%	3%
13	4%	9%
14	5%	7%
15	4%	8%
Citywide	39%	

Related Costs Calculation

Attachment P

Departments	35th Con Plan	36th PY Full Related Costs	Proposed 36th Con Plan
Aging	-	258,316	-
Aging - Program		-	-
Aging - Admin		258,316	-
Building and Safety	531,523	1,110,010	494,812
Bldg & Safety - Program	531,523	1,110,010	494,812
Bldg & Safety - Admin.			-
City Attorney	581,970	847,674	590,884
City Attorney - Program	581,970	763,022	590,884
City Attorney - Admin	-	84,652	-
Community Development	4,191,595	5,769,378	5,340,349
CDD - Program	2,490,995	2,049,325	2,049,325
CDD - Admin.	1,482,612	3,720,053	3,291,024
CDD - Unspecified	217,988		-
Disability	-	716,604	-
DOD - Program		344,335	-
DOD - Admin.	-	372,269	-
Housing (2)	4,838,337	4,553,584	4,391,916
LAHD - Program	3,923,798	2,951,653	2,951,653
LAHD - Admin.	914,539	1,601,931	1,440,263
Mayor	-	278,414	-
Mayor - Program			-
Mayor - Admin		278,414	-
Public Works/Board Office	-	355,933	-
Board Office - Program			-
Board Office - Admin.		355,933	-
Recreation & Parks	428,420	886,833	399,067
Rec & Parks - Program	428,420	886,833	399,067
Rec & Parks - Admin.			
Total Appropriations	10,571,845	14,776,746	11,217,028

CD	Project Name	Public Service	Admin/ Planning	Other CDBG	Remarks
		\$300,000	\$2,911,684	\$4,265,961	
1	Casa Alicia			\$408,000	repay funds reprogrammed for the Las Villas predevelopment
1	Westlake Theater			\$500,000	increase funds recommended for this project to \$1 million
9	Shelter Partnership - LAHSA Technical Assistance		\$140,000		
10	Rancho Cienega Tennis Courts			\$100,000	
12	New Horizons - Annex Build Out			\$270,000	
12	New Horizons - Modular Building			\$270,000	
12	Ride On			\$975,000	
14	Restore Boyle Heights Green Corridor/Blueberry Hill			\$200,000	Funds reprogrammed in PY 36 CDBG Budget
14	Boyle Heights City Hall			\$250,000	Provide additional funds toward \$2 million construction gap.

CITY OF LOS ANGELES

CALIFORNIA



ANTONIO R. VILLARAIGOSA
MAYOR

Richard L. Benbow
GENERAL MANAGER

COMMUNITY DEVELOPMENT
DEPARTMENT

1200 W. 7TH STREET
LOS ANGELES, CA 90017

February 10, 2010

Council File:
Council District Nos.: All
Contact Person & Extension:
Julie O'Leary (213) 744-7178
PRE Division

Honorable Antonio R. Villaraigosa
Mayor, City of Los Angeles
Room 303, City Hall

City Council
c/o City Clerk
Room 395, City Hall

Attention: Pamela Finley, Legislative Coordinator

**COMMITTEE TRANSMITTAL: SUMMARY OF PUBLIC COMMENTS ON THE PROPOSED
36TH YEAR (2010-2011) HOUSING AND COMMUNITY DEVELOPMENT PLAN BUDGET**

As part of the development of the 36th Year (2010-2011) Action Plan, the City's Citizens' Unit for Participation (CUP) and the Community Development Department (CDD) conducted three community meetings from November 2009 through January 2010 to solicit community comments on the proposed 36th Program Year Action Plan. Public comments from these meetings (Attachment I), oral and written, and survey results based on the CUP Survey (Attachment II) were analyzed.

RECOMMENDATIONS

The General Manager, Community Development Department (CDD), respectfully requests that the Mayor and City Council review the public comments received from the community meetings, comments from the Citizens' Unit for Participation (CUP), and Community Development Department recommendations as they apply to the proposed 2010-11 Program Year Housing and Community Development Plan Budget.

SUMMARY OF PUBLIC COMMENTS

Residents completed surveys (Attachment II) that ranked a variety of programs and services from 1 to 10, in four main categories – public services, economic development, housing and related programs, and neighborhood improvements. The following needs and programs received the highest survey scores:

Survey Results (Based on 25 Surveys)

Rank	Services / Programs	Total Score*
1	Job Creation and Retention	114
2	Job Training Programs	98
3	Gang Reduction and Youth Development Programs	88
4	Basic Needs (food, clothing, and shelter)	80
5	Neighborhood Improvements	68
6	Affordable Housing	66
7	Mental Health Counseling	63
8	Tutoring for Youth (ages 6 to 16)	60
9	Legal Services	59
10	Childcare	57

* A rank of 1 (the highest rank) garnered 10 points; a rank of 2, 9 points, and so forth.

The written comments can be summarized into two main points:

- Dissatisfaction with the public participation process
- Opening the application process to new agencies and applicants

Residents stated that they were dissatisfied that the ten community meetings held in the past were reduced to three community meetings, with all located near or around downtown Los Angeles. In past years, the community meetings were held in five different areas of the City – the Harbor area, South Los Angeles, the Valley, East Los Angeles, and Central Los Angeles.

Based on community input and stated dissatisfaction with the public participation process, CDD will consider other avenues to broadcast the Consolidated Plan process and solicit public comments, such as:

- Utilizing the newly established CDD Field Offices to conduct and promote community meetings and focus groups
- Using the City Channel 35
- Webinar technology
- Increasing participation at Neighborhood Council meetings/events
- Enabling residents to complete and submit the CUP Survey online

Conclusions

Based on the public hearings, the community supports funding projects that:

- Create jobs
- Provide employment training
- Reduce gang activity

Citizens' Unit for Participation (CUP) Comments

On February 9, 2010, the Citizens' Unit for Participation (CUP) supported the 2010-2011 proposed Consolidated Plan budget through a Chair Report and advised that for Item 70, Code Enforcement (Citywide PACE), and Item 71, Code Enforcement (Citywide PACE) – City Attorney, the City consider the following to improve resident satisfaction:

The Proactive Code Enforcement (PACE) program, conducted by the Department of Building and Safety shall:

- Conduct community meetings to ensure residents affected by PACE understand the program and the resources available to remedy the citations resulting from PACE inspections
- Identify and address opportunities for improvement in its customer service provided through the PACE program
- Ensure that inspectors meet the qualifications and standards required to conduct PACE inspections



RICHARD L. BENBOW
General Manager

RLB:JO:GW

Enclosures (2)

**2010-2011 (36th Program Year) Consolidated Plan
Public Comments**

Citizens' Unit for Participation (CUP) Meeting

November 17, 2009

City Hall, Room 1060

Attendance: CUP (7), Community Development Department (3), Council District 12 (1),
The Martin Group (3), Public (1)

Public Access Issues

- No transparency on the Consolidated Plan process.
- Very unhappy with only three meetings offered this year.
- Public does not have a chance to attend any of these meetings because they are being held in downtown Los Angeles at City Hall and the Garland Building where parking is very expensive making it impossible for low income families to attend.
- Not enough information provided for the public to understand what really is going on.
- Problem with closed access (not made public)

Program and Funding Issues

- The City of Los Angeles should have monitors go out to the community to see the needs and report back to the Mayor.
- Gangs are still a major problem in the City of Los Angeles.
- CDBG funds should be spread equally in all 15 Council Districts. The same Council District seems to be getting more funding each year.

CUP Motion

We understand the current economic realities. We agree with the Mayor's recommendation in concept that was put forth in his letter. What we do not support is limiting the funding for new agencies and applicants. Furthermore, we would request the Mayor to work with City Council Members to identify gaps in services and that they would find proposals from agencies (new or current) to address those needs. Additionally, in order to ensure transparency, we request that the Mayor's letter be written in a manner that is more readily understood by the public at large.

Community Action Board (CAB) Meeting

December 10, 2009

Community Development Department, 1200 W. 7th Street, Los Angeles 90017

Attendance: CUP (5), Community Development Department (5), Mayor's Office (1),
Maverick's Flats (1), Public (1)

Homelessness Issues

- Provide facilities for people living in motor homes, vans and cars.
- Provide permanent housing and services for the homeless.

American Recovery and Reinvestment Act Funds

- Provide stimulus funds to provide environmental justice for the North San Fernando Valley by replacing dirty diesel trucks that travel on the 5 freeways in this area to Sunshine Canyon landfill.
- Provide stimulus funding for local underprivileged communities.
- Provide stimulus funding and support for the Mid Valley YMCA.
- Provide stimulus funding to help create jobs in the community.

**2010-2011 (36th Program Year) Consolidated Plan
Public Comments**

Programs and Services

- Provide special education and training for new industry jobs.
- Provide affordable Senior Housing.

Citizens' Unit for Participation (CUP) Meeting

January 19, 2010

City Hall, Room 1060

Attendance: CUP (4), Community Development Department (6), Recreation and Parks (2), Los Angeles Housing Department (1), Department of Building and Safety (1), Public (5)

Application Process

- What sort of criteria is set up for people to qualify for grants?
- The process is not open and intimidating.

Project Selection Process

- Community Based Development Organizations need to be analyzed as to compliance and need. The FamilySource System is a closed system, not necessarily fitting the needs of the neighborhood and not necessarily addressing the goals. What are the relationships of the chosen organizations to other City projects, especially affordable housing? This is an area where Gang Lifestyle takes precedence over Family economic development.
- Non-Profit Corporations, like LA's Best are used as fiscal agents for the Mayor in his non-profit Partnership for LA Schools. They are quid pro quo, not based on community need but political desires.
- Youth Opportunities High School is a State of California Public School as all Charter Schools are considered Local Education Agencies (LEA's) to receive State Average Daily Attendance funding. They should not qualify under the CBDO or any Consolidated Plan funding.
- Because no analysis exists for the use of General Funds and/or other grants to supplement, this policy may not match the dire financial crisis of the City with its drop in revenues and continuing high expenditures.

The Proposed Budget

- Operations and maintenance funding for the budget may not be available as well as salaries. Departments that may be eliminated are not reflected in the Mayor's proposed budget letter. Some (departments) may be consolidated.

Citizens' Unit for Participation

- The Citizen's Unit for Participation is grossly under-appointed; and, therefore, not in compliance with the federal regulations. The board is the conduit of outreach to the low and moderate families and individuals.

Miscellaneous

- The new State of California law AB 1233 clarifies that a director is a person who has been elected (or designated or appointed, as provided in the bylaws) to act as a member of the board and vote on actions or decisions taken by the board. Ex officio directors have all the same rights and duties as other directors, including the right to vote. Only directors may serve as members of the committees that exercise board

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power. This is a positive move because decisions on boards are about money, not neighborhood need.

Public Comments – Submitted by Joyce Dillard, P.O. Box 31377, Los Angeles, CA 90031

- The core priorities are as follows:
 1. Job Creation and Assisting in the Local Economic Recovery
 2. Family Economic Stabilization Achieved through Delivery of Coordinated and Targeted Public Services
 3. Affordable and Workforce Housing Creation and Retention
- Because no analysis exists for the use of General Funds and/or other Grants to supplement (the Con Plan budget), this policy may not match the dire financial crisis of the City with its drop in revenues and continuing high expenditures.
- Operations and maintenance funding for the budget may not be available as well as salaries. Departments may be eliminated that is not reflected in this letter. Some may be consolidated.
- Missing is the concentration on the priorities-economic development and job creation with employment support from the public services sector of these grants.
- In Figure 3, Proposed Allocation of CDBG Funds by Budget Category shows:

Housing and Related Programs: 52%
 Special Activities by CBDO's: 13%
 Administration and Planning: 11%
 Public Services: 9%
 Neighborhood Improvements: 8%
 Economic Development: 6%
 Total: 100%

The City of LA budget deficits of approximately \$208,000,000 through June 30, 2010 and a \$484,000,000 shortfall for the following fiscal year has not affected the planning and priorities in this plan. Even though statements appear to address the shortfall, the Friday, January 29th release of the Chief Administrative Officer CAO report, per press reports, counters the statements made in this letter for the Consolidated Plan.

- It is just business, as usual. Part of the problem is that this process is not open to outside entities other than the existing non-profit corporations already awarded or those chosen by the Mayor. The bidding is open to city departments. Government grows bigger during a financial downturn.
- Proper planning means timely use of funding and selective and infrequent reprogramming. That has not been the case.
- Re-programming has occurred without presentation of substantial amendments to the public first. Substantial Amendments are processed as Council Files and placed on committee agendas then council agendas or to council directly with committee waivers. The Mayor then concurs and the legislative process is complete.
- The public is left out, unless they follow the extensive 5,000 or more council motions per year.

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- Hidden is the discovery of facts, like real land ownership. There appears to be a problem with the City in due diligence issues. Non-profit corporations lease land from for-profit owners for tax credit purposes. Charter Schools are Public Schools in the State of California and are confused as non-profit corporations when they are technically Local Education Agencies LEA for State of California funding purposes.
- Another problem is that the Citizens Unit for Participation is grossly under-appointed; and, therefore, not in compliance with the federal regulations. The board is the conduit of outreach to the low and moderate families and individuals.
- It is obvious that the Mayor and Councilmembers do not want to reach the recipient-public.
- Meetings to receive input on the plan are now limited to City Hall or the Garland Building (Downtown) where the Community Development Department is housed. Both require picture identification to enter and the Garland Building security requires your photograph.
- The process is not open and intimidating.
- The Mayor controls the Plan from top on down. Citizen participation is never a factor with the elected officials.
- Community Based Development Organizations need to be analyzed as to compliance and need. The Family Source System is a closed system, not necessarily fitting the needs of the neighborhood and not necessarily addressing the goals. What are the relationships of the chosen organizations to other City projects, especially affordable housing? This is an area where Gang Lifestyle takes precedence over Family economic development.
- There is much too much gang prevention funding and not enough funding addressing the ongoing poverty of families and heads of households during this economic crisis. Gang Reduction and Youth Development Zones GRYD are not based in reality. They do not necessarily follow gang territory and fail to address the mafia-type gang operation. The fact that Gang Tours have been initiated as a private business shows the tourist to Los Angeles that gangs are an attraction, not a problem.
- Public safety is the issue at hand and it is not being addressed by funding any of the programs in this budget.
- Non-Profit Corporations, like LA's Best are used as fiscal agents for the Mayor in his non-profit Partnership for LA Schools. They are quid pro quo, not based on community need but political desires.
- The new State of California law AB 1233 clarifies that a director is a person who has been elected (or designated or appointed, as provided in the bylaws) to act as a member of the board and vote on actions or decisions taken by the board. Ex officio directors have all the same rights and duties as other directors, including the right to vote. Only directors may serve as members of committees that exercise board power. This is a positive move because decisions on boards are about money, not neighborhood need.
- Day Laborer Center funding needs to match construction need. Closure may be necessary. There is no analysis per our understanding.
- The Affordable Housing Trust is a closed process and needs to be opened for review, outside of the environmental documents. This is taxpayer money that is being considered "sensitive" and we have no voice on the choice.
- HOPWA projects need to be incorporated with the Department functionality of the City. The Department of Disability may be abolished.

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- Programs like Clean and Green should benefit the City. There needs to be verification that any services from the Los Angeles Conservation Corps are not used to supplement services on State of California Public School property. The Partnership for LA Schools PLAS has used this group for maintenance on State-owned property. PLAS was formed by the Mayor without legislative authority, nor City of Los Angeles Charter authority.
- Youth Opportunities High School is a State of California Public School as all Charter Schools are considered Local Education Agencies LEAs to receive State Average Daily Attendance funding. They should not qualify under the CBDO or any Consolidated Plan funding.
- Clean Tech Business Incubator is too premature for the immediate needs of the low to moderate citizens. That is a long-term project that needs cost-benefit analysis and accurate projections.
- Projects like City Trees are ineffective when water needs and operations and maintenance were not taken into consideration. The Environmental Affairs Department may be subject to closure.
- PACE or Pro-Active Code Enforcement may not have the personnel to enforce this unpopular and intrusive program. Funding would be better spent in Economic Development.
- Overall, this budget may be re-programmed in almost every category. The needs of these qualified communities are and will continue to remain neglected without proper outreach, conversations, representation and participation.
- This is a rough period for just plain survival in many of these qualified areas and this plan will make little difference.



Citizens' Unit for Participation (CUP) Survey

How would you like federal funds to be spent in your community? Please rank the top ten services and programs needed in your community. 1 = Highest Priority; 10 = Lowest priority

Rank	Services / Programs
	Public Services
	Job Training Programs
	Childcare Services
	Adult Daycare
	Domestic Violence Shelter and/ or Counseling
	Basic Needs (food, clothing, and shelter)
	Financial Literacy/Credit Counseling
	GED (General Education Diploma) Assistance
	Parenting Classes
	Substance Abuse Counseling
	Legal Services
	Mental Health Counseling
	Community Farms
	Gang Reduction and Youth Development Programs
	Tutoring for youth, age 6-16
	Economic Development
	Job Creation and Retention
	Small Business Assistance
	More Neighborhood Shops (Good and Services)
	Housing and Related Programs
	Foreclosure Assistance
	Affordable Housing
	Homeless Services and Shelters
	Neighborhood Improvements
	Neighborhood Improvements (i.e. construction of a childcare facility or community center)
	Public Improvements (i.e. street lighting, sidewalk improvements)

Rank	Please add and rank any services not listed

Please provide the following information so we may apply your input to the proper City community:

Zip Code	
Council District	

NOTIFICATION REQUEST

If you would like to be notified of future community meetings and information, please provide the following information:

Email Address	
Name	Optional
Mailing Address	Optional

You may submit this survey by mail to: Greg Woo, Community Development Department, 1200 W. 7th Street, 6th Floor Los Angeles, CA 90017; or email to: Gregory.Woo@lacity.org

THANK YOU FOR YOUR INPUT