

**41st Program Year Action Plan (2015-16)
REVENUES AND EXPENDITURES**

Attachment B

No.	Project	City Dept.	Council District	2014-15 Adopted Budget					2015-16 Budget				
				CDBG (PY 40 - 2)	ESG (PY 40 - 2)	HOME (PY 40 - 2)	HOPWA (PY 40 - 2)	Total	CDBG (PY 41)	ESG (PY 41)	HOME (PY 41)	HOPWA (PY 41)	Total
REVENUE / RESOURCES													
1	Entitlement			\$ 51,090,928	\$ 4,330,357	\$ 20,966,742	\$ 15,919,579	\$ 92,307,606	\$ 50,596,500	\$ 5,142,900	\$ 18,870,100	\$ 15,919,600	\$ 90,529,100
2	Program Income			20,083,193	-	9,612,700	-	29,695,893	18,828,628	-	13,417,000	-	32,245,628
3	Program and Administrative Savings from Prior Years			4,290,756	898,998	-	3,286,176	8,475,930	5,991,378	-	-	3,952,000	9,943,378
4	TOTAL RESOURCES			\$ 75,464,877	\$ 5,229,355	\$ 30,579,442	\$ 19,205,755	\$ 130,479,429	\$ 75,416,506	\$ 5,142,900	\$ 32,287,100	\$ 19,871,600	\$ 132,718,106
PUBLIC SERVICES													
5	Aging Services Delivery System	Aging	Citywide	\$ 1,222,664	\$ -	\$ -	\$ -	\$ 1,222,664	\$ 916,998	\$ -	\$ -	\$ -	\$ 916,998
6	AIDS Prevention	Disability	Citywide	499,072	-	-	-	499,072	374,305	-	-	-	374,305
7	Computerized Information Center (Dept. of Disability)	Disability	Citywide	128,741	-	-	-	128,741	-	-	-	-	-
8	Domestic Violence Shelter Operations	HCID	Citywide	1,744,240	-	-	-	1,744,240	1,674,470	-	-	-	1,674,470
9	FamilySource System (nonprofit managed)	HCID	Citywide	6,522,803	-	-	-	6,522,803	6,254,185	-	-	-	6,254,185
10	LAHSA - Downtown Drop-In Shelter	HCID	14	-	428,631	-	-	428,631	-	428,631	-	-	428,631
11	LAHSA - Emergency Response Team (ERT)	HCID	Citywide	-	330,120	-	-	330,120	-	330,120	-	-	330,120
12	LAHSA - Homeless Emergency Shelter & Services	HCID	Citywide	2,764,990	685,104	-	-	3,450,094	2,764,990	700,054	-	-	3,465,044
13	LAHSA - Homeless Management System (HMIS)	HCID	Citywide	-	199,393	-	-	199,393	-	260,000	-	-	260,000
14	LAHSA - Homeless Prevention and Rapid Re-Housing (HPRP)	HCID	Citywide	-	1,659,370	-	-	1,659,370	-	1,411,457	-	-	1,411,457
15	LAHSA - Special Economic Development Opportunities	HCID	Citywide	1,557,537	-	-	-	1,557,537	-	-	-	-	-
16	LAHSA - Winter Shelter Program	HCID	7,8,9,11,14	-	1,601,960	-	-	1,601,960	-	1,626,920	-	-	1,626,920
17	LITE Homeless Portal (Homeless Workforce Center / Job Training and Placement)	EWDD	14	201,875	-	-	-	201,875	-	-	-	-	-
18	Prevention Services for Youth at Risk	HCID	15	90,000	-	-	-	90,000	-	-	-	-	-
19	Project SAVE	HCID	10	617,500	-	-	-	617,500	550,000	-	-	-	550,000
20	Rita Walters Learning Complex	HCID	8	550,000	-	-	-	550,000	-	-	-	-	-
21	Subtotal - Public Services			\$ 15,899,422	\$ 4,904,578	\$ -	\$ -	\$ 20,804,000	\$ 12,534,948	\$ 4,757,182	\$ -	\$ -	\$ 17,292,130
22	CAP			\$ 15,899,424					\$ 12,534,948				
23	Balance between CAP and Allocation			\$ 2					\$ -				

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ECONOMIC DEVELOPMENT													
24	Economic Development Fund	EWDD	Citywide	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
25	Economic Development Model Implementation	EWDD	Citywide	1,500,000	-	-	-	1,500,000	-	-	-	-	-
26	Economic Development Program Delivery	EWDD	Citywide	2,470,398	-	-	-	2,470,398	2,470,398	-	-	-	2,470,398
27	Healthy Neighborhood Market Network Program	EWDD	Citywide	-	-	-	-	-	250,000	-	-	-	250,000
28	LA BusinessSource Program	EWDD	Citywide	4,275,000	-	-	-	4,275,000	4,275,000	-	-	-	4,275,000
29	La Clean Tech Business Incubator (La Kretz Innovation Campus)	EWDD	Citywide	-	-	-	-	-	850,000	-	-	-	850,000
30	LA River - Atwater Landing (River Cafe And Bike Hub At Atwater Landing)	EWDD	13	-	-	-	-	-	350,000	-	-	-	350,000
31	Step Up on Vine Economic Development	EWDD	13	420,000	-	-	-	420,000	-	-	-	-	-
32	Techshop Los Angeles	EWDD	9	-	-	-	-	-	500,000	-	-	-	500,000
33	Subtotal - Economic Development			\$ 11,665,398	\$ -	\$ -	\$ -	\$ 11,665,398	\$ 9,695,398	\$ -	\$ -	\$ -	\$ 9,695,398
HOUSING AND RELATED PROGRAMS													
34	Affordable Housing Trust Fund Program Delivery	HCID	Citywide	\$ 3,000,000	\$ -	\$ 27,467,322	\$ -	\$ 30,467,322	\$ 3,324,266	\$ -	\$ 27,558,390	\$ -	\$ 30,882,656
35	HCID - Section 108 Debt Service	HCID	Citywide	4,474,688	-	-	-	4,474,688	4,519,047	-	-	-	4,519,047
36	Homeownership Assistance	HCID	Citywide	1,337,733	-	54,176	-	1,391,909	-	-	-	-	-
37	Rehabilitation Comprehensive	HCID	Citywide	1,016,918	-	-	-	1,016,918	-	-	-	-	-
38	Homeownership Assistance/Rehabilitation Comprehensive	HCID	Citywide	-	-	-	-	-	3,500,000	-	1,500,000	-	5,000,000
39	HOPWA - Housing Management Information Systems (HMIS)	HCID	Citywide	-	-	-	150,000	150,000	-	-	-	150,000	150,000
40	HOPWA - Information Services	HCID	Citywide	-	-	-	290,000	290,000	-	-	-	77,904	77,904
41	HOPWA - Permanent Supportive Housing Development	HCID	Citywide	-	-	-	3,743,157	3,743,157	-	-	-	1,320,189	1,320,189
42	HOPWA - Service Provider Admin	HCID	Citywide	-	-	-	980,238	980,238	-	-	-	-	-

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43	HOPWA - Supportive Services	HCID	Citywide	-	-	-	5,581,990	5,581,990	-	-	-	1,527,702	1,527,702
44	HOPWA - Technical Assistance / Resource Identification	HCID	Citywide	-	-	-	525,000	525,000	-	-	-	135,000	135,000
45	HOPWA Central Coordinating Agency	HCID	Citywide	-	-	-	-	-	-	-	-	1,211,014	1,211,014
46	HOPWA Housing Information Services	HCID	Citywide	-	-	-	-	-	-	-	-	321,596	321,596
47	HOPWA Housing Rental Assistance (HOPWA Housing Subsidy Assistance)	HCID	Citywide	-	-	-	7,457,783	7,457,783	-	-	-	6,558,389	6,558,389
48	HOPWA Legal Services	HCID	Citywide	-	-	-	-	-	-	-	-	131,200	131,200
49	HOPWA Regional Offices	HCID	Citywide	-	-	-	-	-	-	-	-	7,471,493	7,471,493
50	HOPWA Residential Services Coordination	HCID	Citywide	-	-	-	-	-	-	-	-	441,375	441,375
51	HOPWA Training Module	HCID	Citywide	-	-	-	-	-	-	-	-	48,150	48,150
52	Single Family Rehabilitation - Handyworker	HCID	Citywide	2,929,610	-	-	-	2,929,610	2,887,400	-	-	-	2,887,400
53	Urgent Repair Program	HCID	Citywide	285,000	-	-	-	285,000	285,000	-	-	-	285,000
54	Subtotal - Housing & Related Programs			\$ 13,043,949	\$ -	\$ 27,521,498	\$ 18,728,168	\$ 59,293,615	\$ 14,515,713	\$ -	\$ 29,058,390	\$ 19,394,012	\$ 62,968,115
NEIGHBORHOOD IMPROVEMENTS (Includes Public Facilities)													
55	City Attorney Residential Enforcement (CARE)	City Atty	Citywide	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000
56	City Attorney Task Force for Apartment and Rental Properties (TARP)	City Atty	Citywide	1,000,000	-	-	-	1,000,000	1,100,000	-	-	-	1,100,000
57	City Trees	BPW	Citywide	200,583	-	-	-	200,583	200,583	-	-	-	200,583
58	Code Enforcement (Citywide PACE)	DBS	Citywide	1,800,479	-	-	-	1,800,479	1,829,109	-	-	-	1,829,109
59	Neighborhood Facility Improvements Program Delivery	HCID	Citywide	400,000	-	-	-	400,000	600,000	-	-	-	600,000
60	Neighborhood Facility Renovations	HCID	Citywide	-	-	-	-	-	800,000	-	-	-	800,000
61	Neighborhood Improvement Fund	HCID	Citywide	-	-	-	-	-	2,500,000	-	-	-	2,500,000
62	Bradley Milken FamilySource Center Renovation	HCID	15	200,000	-	-	-	200,000	-	-	-	-	-

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63	CCNP - Bixel Street Renovation	HCID	1	200,000	-	-	-	200,000	-	-	-	-	-
64	Celes King III Pool Replacement	RAP	10	2,200,000	-	-	-	2,200,000	-	-	-	-	-
65	Central Avenue Façade Improvements	EWDD	9	350,000	-	-	-	350,000	250,000	-	-	-	250,000
66	Century Boulevard Construction	HACLA	15	-	-	-	-	-	2,400,000	-	-	-	2,400,000
67	Coronado Park	CD 1	1	-	-	-	-	-	600,000	-	-	-	600,000
68	Council District 1 Street Improvements	CD 1	1	99,164	-	-	-	99,164	100,000	-	-	-	100,000
69	Council District 8 Street Improvements	CD8	8	-	-	-	-	-	500,000	-	-	-	500,000
70	Cypress Park Recreational Center	CD 1	1	-	-	-	-	-	100,000	-	-	-	100,000
71	El Sereno Recreation Center	RAP	14	350,000	-	-	-	350,000	400,000	-	-	-	400,000
72	Foothill Blvd. Median Project	BOE	7	250,000	-	-	-	250,000	-	-	-	-	-
73	Former Washington Irving Library Rehabilitation	CD 10	10	-	-	-	-	-	500,000	-	-	-	500,000
74	Great Streets Los Angeles	EWDD	7, 8, 9, 14	-	-	-	-	-	2,000,000	-	-	-	2,000,000
75	Green Alley Project	CD 9	9	-	-	-	-	-	500,000	-	-	-	500,000
76	Highland Park Senior Center	HCID	14	150,000	-	-	-	150,000	-	-	-	-	-
77	Homeboy Industries Parking Lot Improvements	HCID	1	100,000	-	-	-	100,000	-	-	-	-	-
78	Huntington Drive Sidewalk Construction	BSS	14	-	-	-	-	-	400,000	-	-	-	400,000
79	Jefferson Blvd./Adams Blvd. Streetscape Project	CD 10	10	-	-	-	-	-	750,000	-	-	-	750,000
80	Jeopardy Building Site Improvements	BOE	7	-	-	-	-	-	750,000	-	-	-	750,000
81	LA Mission Improvements	HCID	14	50,000	-	-	-	50,000	-	-	-	-	-
82	LA Theater Center Fire & Safety Improvements	HCID	14	100,000	-	-	-	100,000	-	-	-	-	-
83	Lincoln Pool & Bathhouse	RAP	1	5,900,000	-	-	-	5,900,000	-	-	-	-	-

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84	Lincoln Recreational Center	RAP	1	-	-	-	-	-	600,000	-	-	-	-	600,000
85	MacArthur Park Restroom Project	HCID	1	-	-	-	-	-	850,000	-	-	-	-	850,000
86	Mid Valley Intergenerational Center Public Improvements	BOE	6	375,000	-	-	-	375,000	-	-	-	-	-	-
87	Normandie Recreational Center Improvement	RAP	1	-	-	-	-	-	750,000	-	-	-	-	750,000
88	Old Cypress Park Library	RAP	1	300,000	-	-	-	300,000	-	-	-	-	-	-
89	Pacoima Art Incubator and Youth Center	CD 7	7	-	-	-	-	-	750,000	-	-	-	-	750,000
90	Pacoima City Hall Tenant Improvements	HCID	7	500,000	-	-	-	500,000	-	-	-	-	-	-
91	Pacoima Senior Center Upgrades	CD 7	7	-	-	-	-	-	500,000	-	-	-	-	500,000
92	Pacoima Smart Crosswalks	DOT	7	250,000	-	-	-	250,000	-	-	-	-	-	-
93	Pacoima Street Parklets	HCID	7	250,000	-	-	-	250,000	-	-	-	-	-	-
94	PALS Youth Center	CD 12	12	-	-	-	-	-	350,000	-	-	-	-	350,000
95	Proyecto Pastoral Women's Emergency Shelter And Permanent Supportive Housing For Homeless Elderly Men And Women	CD 14	14	-	-	-	-	-	100,000	-	-	-	-	100,000
96	Reach for the Top	HCID	10	-	-	-	-	-	900,000	-	-	-	-	900,000
97	San Pascual Park Improvements	RAP	14	-	-	-	-	-	100,000	-	-	-	-	100,000
98	South Park Improvements	RAP	9	670,000	-	-	-	670,000	750,000	-	-	-	-	750,000
99	Sun Valley Street Lighting	St Lighting	6	600,000	-	-	-	600,000	250,000	-	-	-	-	250,000
100	Sylmar Community Park Improvements	RAP	7	250,000	-	-	-	250,000	-	-	-	-	-	-
101	Van Nuys Street Lighting	St Lighting	6	-	-	-	-	-	380,000	-	-	-	-	380,000
102	Vision Theatre Renovation	HCID	10	4,000,000	-	-	-	4,000,000	-	-	-	-	-	-

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103	Weingart Parking Lot Improvement	HCID	14	47,500	-	-	-	47,500	-	-	-	-	-
104	Whitsett Fields Park Sports Field Improvements	RAP	2	-	-	-	-	-	1,232,878	-	-	-	1,232,878
105	Yucca Streetscapes	CD13	13	-	-	-	-	-	350,000	-	-	-	350,000
106	Subtotal - Neighborhood Improvements			\$ 20,992,726	\$ -	\$ -	\$ -	\$ 20,992,726	\$ 24,592,570	\$ -	\$ -	\$ -	\$ 24,592,570
ADMINISTRATION / PLANNING													
107	Aging Department	Aging	Citywide	\$ 314,681	\$ -	\$ -	\$ -	\$ 314,681	\$ 314,681	\$ -	\$ -	\$ -	\$ 314,681
108	AIDS Policy Development	Disability	Citywide	451,250	-	-	-	451,250	406,125	-	-	-	406,125
109	Board of Public Works - OCB	BPW	Citywide	215,992	-	-	-	215,992	172,794	-	-	-	172,794
110	City Attorney CDBG Program Administration for HCID	City Atty	Citywide	113,521	-	-	-	113,521	175,521	-	-	-	175,521
111	Commission for Community and Family Services	HCID	Citywide	107,234	-	-	-	107,234	107,234	-	-	-	107,234
112	Economic and Workforce Development Department	EWDD	Citywide	1,271,169	-	-	-	1,271,169	1,334,727	-	-	-	1,334,727
113	Fair Housing	HCID	Citywide	370,500	-	-	-	370,500	370,500	-	-	-	370,500
114	LAHSA (Los Angeles Homeless Services Authority)	HCID	Citywide	728,146	194,866	-	-	923,012	728,146	231,430	-	-	959,576
115	LAHSA Technical Assistance	HCID	Citywide	80,000	-	-	-	80,000	80,000	-	-	-	80,000
116	Los Angeles Housing & Community Investment Department (HCIDLA) Administration	HCID	Citywide	10,210,887	129,911	3,057,944	477,587	13,876,329	10,238,149	154,288	3,228,710	477,588	14,098,735
117	Slum Blight Area Documentation	HCID	Citywide	-	-	-	-	-	50,000	-	-	-	50,000
118	Translation Services For Language Access Plan Implementation	HCID	Citywide	-	-	-	-	-	100,000	-	-	-	100,000
119	Subtotal - Admin and Planning			\$ 13,863,380	\$ 324,777	\$ 3,057,944	\$ 477,587	\$ 17,723,688	\$ 14,077,877	\$ 385,718	\$ 3,228,710	\$ 477,588	\$ 18,169,893
120	Administrative CAP			\$ 13,953,766	\$ 324,777	\$ 3,057,944	\$ 477,587		\$ 14,077,877	\$ 385,718	\$ 3,228,710	\$ 477,588	
121	Balance between CAP and Allocation			\$ 90,386	\$ (0)	\$ 0	\$ -		\$ 0	\$ -	\$ -	\$ -	
TOTAL CDBG FUNDING													
122	TOTAL FUNDING AVAILABLE (PY)			\$ 75,464,877	\$ 5,229,355	\$ 30,579,442	\$ 19,205,755	\$ 130,479,429	\$ 75,416,506	\$ 5,142,900	\$ 32,287,100	\$ 19,871,600	\$ 132,718,106
123	TOTAL PROGRAM FUNDING ALLOCATIONS			\$ 75,464,874	\$ 5,229,355	\$ 30,579,442	\$ 19,205,755	\$ 130,479,426	\$ 75,416,506	\$ 5,142,900	\$ 32,287,100	\$ 19,871,600	\$ 132,718,106
124	BALANCE			\$ 2	\$ -	\$ -	\$ -	2	\$ 0	\$ -	\$ -	\$ -	0