



ERIC GARCETTI
MAYOR

February 2, 2018

Honorable Members of the City Council
c/o City Clerk
Room 395, City Hall
Los Angeles, CA 90012

Subject: 44th Program Year (PY) of the Housing and Community Development Consolidated Plan – First Year Action Plan (2018-2019)

In this time of uncertainty in the Federal government, Los Angeles will continue to leverage resources and coordinate efforts to maximize programs and funds, which are critical to low- and moderate-income communities. It is important that we continue to ensure the City of Los Angeles remains a place of opportunity for all. The consolidated plan budget has been developed to achieve the primary objectives: to development of urban communities, to provide decent housing and suitable living environments, and to expand economic opportunity for all City residents.

Attached for your consideration is the proposed 2018-2022 Consolidated Plan Overview that outlines the framework for how the City will coordinate efforts to revitalize low income neighborhoods during a five-year period and the 44th (2018-2019) Program Year Action Plan that allocates funding for the first year of implementation.

The City of Los Angeles receives four entitlement grants: (1) Community Development Block Grant (CDBG); (2) HOME Investment Partnerships Program (HOME); (3) Emergency Shelter Grant (ESG); and (4) Housing Opportunities for Persons with AIDS (HOPWA). These entitlements comprise the City's Consolidated Plan, a comprehensive, integrated approach to planning and implementing the City's housing, community development, and economic development needs and priorities.

The Consolidated Plan consists of more than \$83.8 million in annual allocations of the Community Development Block Grant (CDBG), Emergency Solutions Grant (ESG), HOME Investment Partnerships Program (HOME), and Housing Opportunities for Persons with AIDS (HOPWA) grant funding from the U.S. Department of Housing and Urban Development (HUD).

44TH PROGRAM YEAR ACTION PLAN BUDGET STRATEGY

The proposed 44th Program Year Action Plan reflects the following objectives:

- Strategically fund neighborhood improvement projects that can be completed within the 44th year and result in infrastructure improvements in our neighborhoods.
- Maximize the impact of CDBG funds by providing gap financing and deploying resources into projects that are ready to support immediate infrastructure development and economic activity.

Below is a summary of the proposed allocation of CDBG dollars for the 44th Program Year (Figure 1). A comparison of the 43rd PY proposed distribution of CDBG funds with the current program year is in Attachment A. A detailed CDBG line item budget and project descriptions are included as Attachments B and C, respectively.

Figure 1: Proposed Allocation of 44th PY by Budget Category

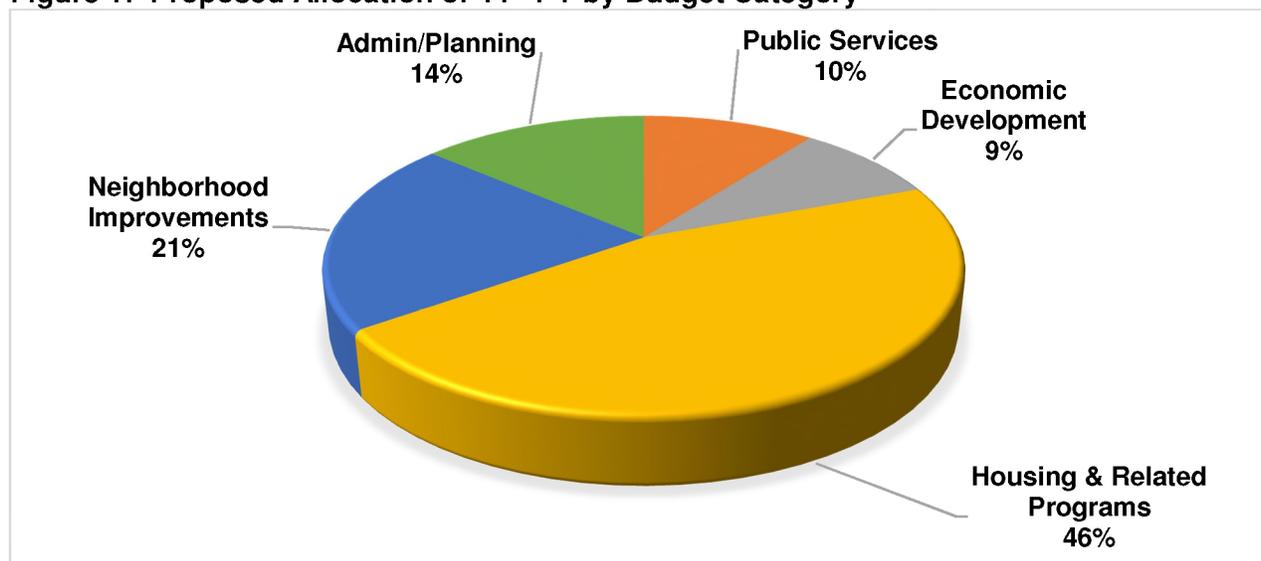


Figure 2: Proposed Allocation of 44th PY Action Plan by Budget Category

	CDBG	ESG	HOME	HOPWA	Total
Public Services	\$9,084,900	\$3,607,974	\$	\$	\$12,692,874
Economic Development	10,674,665				\$10,674,665
Housing & Related Programs	9,504,843		28,094,298	18,371,703	\$55,970,844
Neighborhood Improvements	25,641,386				\$25,641,386
Administration/Planning	12,834,700	\$292,539	3,121,589	434,125	\$16,682,953
Total 43rd PY Budget	\$67,740,494	\$3,900,513	\$31,215,887	\$18,805,828	\$121,662,722

As HOME, HOPWA, and ESG allocations of funding are restrictive in their allowable uses, this transmittal focuses on the CDBG program elements. The selection of contractors for HOME,

HOPWA, and ESG program components are solicited through separate procurement processes, which are administered by the Los Angeles Housing and Community Investment Department (HCIDLA) and the Los Angeles Homeless Services Authority (LAHSA).

RECOMMENDATIONS

It is recommended that the City Council approve the following:

Relative to the approval of the City's 2018-2022 Housing and Community Development Consolidated Plan and 44th Program Year (2018-2019) Action Plan:

1. Find that the 2018-2022 Housing and Community Development Consolidated plan and 44th Program Year (2018-2019) Action will not have a significant effect on the environment, pursuant to the City's CEQA Guidelines, and in compliance with the California Environmental Quality Act of 1970; that the Notice of Exemption reflects the independent judgment of the lead agency of the City of Los Angeles; that the document constituting the record of proceedings in this matter is located in the custody of the City Clerk, and acknowledge the Notice of Exemption for the 44th PY Consolidated Plan, be submitted by the HCIDLA and attached to the Council File.

All new federally funded projects are subject to environmental review under the requirements of the National Environmental Policy Act (NEPA) and per the U.S. Department of Housing and Urban Development regulations, prior to any commitment of federal funds for expenditure, unless they are exempt from such review. HCIDLA has determined that some action is programmatically exempted per CFR 58.34 and categorically excluded per CFR 58.35(a)(b) from this annual environmental requirement.

Commitment of funding for new projects that could result in a direct or indirect physical change to the environment are also subject to environmental review under the California Environmental Quality Act, if implementation of the projects is authorized as part of the budgeting process. HCIDLA has determined that some action is programmatically exempt annually under CEQA Guidelines for General Exemptions, Article 18 Statutory Exemptions Section 15260 through 15285, and Article 19 Categorical Exemptions Section 15300 through 15333.

Those projects that are not exempt or not yet defined are approved, subject to: (1) confirmation that the project to be funded is categorically excluded under NEPA per 24 Code of Federal Regulations (CFR) Part 58 and exempt under CEQA per the Guidelines prior to project implementation; or (2) appropriate environmental review prior to project implementation.

All projects involving new construction and/or major rehabilitation will require the preparation of Mitigated Negative Declaration/Environmental Assessment + Finding of No Significant Impact or Environmental Impact Report/Environmental Impact Statement on a site-by-site basis.

2. Approve the 44th Program Year Consolidated Plan and the related budgets for the Community Development Block Grant, HOME Investment Partnerships Program, Emergency Solutions

Grant, and Housing Opportunities for Persons with AIDS included as Attachment B to this report.

3. Authorize the General Manager of HCIDLA, or designee, to sign, on behalf of the City, the Application for Federal Assistance for the CDBG, HOME, HOPWA, and ESG Programs and the associated Grantee Certifications, subject to the review and approval of the City Attorney as to form.
4. Authorize the General Manager of HCIDLA, or designee, to submit the annual 2018-2022 Housing and Community Development Consolidated plan and 44th Program Year (2018-2019) Action to HUD after approval by Council and Mayor and the 30-day public comment period ends, as well as after the 2018 federal allocations have been announced by HUD.
5. Instruct the General Manager of HCIDLA, or designee, to:
 - a. Provide written notification to 44th Program Year Action Plan applicants as follows:
 - i. To unsuccessful applicants informing them that they are not recommended for award and further advising them of current and forthcoming alternative competitive application processes; and
 - ii. To successful applicants advising them of final award recommendations and required contracting processes to facilitate program implementation.
 - b. Prepare Controller instructions and/or make any technical adjustments that may be required and are consistent with the intent of the 44th Program Year Action Plan actions and instruct the Controller to implement these instructions;
 - c. Monitor public services and administrative services expenditures against the 44th Program Year statutory spending limitations respectively and report back to the Mayor and City Council within 30 days with recommendations for necessary adjustments in the event it is anticipated that either cap will be exceeded;
 - d. Prepare, with assistance from the Economic and Workforce Development Department (EWDD) and the CRA/LA (Designated Local Authority), quarterly reports for submission to the Mayor and City Council on program income receipts for all Consolidated Plan sources; and
 - e. Make revisions to the 44th Program Year plan as needed when the final federal allocations are announced by HUD, in alignment with the Contingency Language in Attachment A. If the allocations exceed the amounts indicated in the Contingency Language, the 44th Program Year plan will come back to the Council and Mayor for amendment.
6. Instruct HCIDLA, CAO, and CLA to ensure that 44th PY projects recommended for funding are in compliance with the City's CDBG expenditure policy and guidelines (CF 01-2765-S2), to establish a multi-year future projects priority-funding list, and to revise the current CDBG expenditure policy to comply with the aforementioned multi-year funding list for future program years.

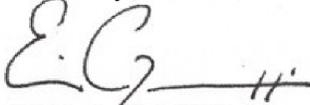
Relative to Reprogramming:

7. Approve the reprogramming \$1.4 million in CDBG prior year savings, as a source of revenue for the 44th PY Action Plan budget.

Relative to Contract Authorities:

8. Authorize General Managers or designees of program implementing departments to negotiate and execute contracts, contract amendments and/or interdepartmental agreements as needed with the grant recipients, subject to City Attorney review and approval as to form.
9. Instruct the General Manager of HCIDLA, or designee, with the assistance from the CAO to report within 15 days of the Council and Mayor's approval of the 44th Program Year Consolidated Plan with an analysis, recommendations and any necessary additional implementing language for related authorities and administrative allocations.

Sincerely,



ERIC GARCETTI
Mayor

MEG:jdr

Attachments A — Findings
B — Revenues and Expenditures
C — Revenues and Expenditures Footnotes
D — CDBG Future Priority Projects
E — CDBG Resources and Expenditure Limitation Spending Detail
F — Public Hearing Summary and Needs Assessment Survey
G — PY 2018-2022 Five Year Plan Overview

cc: Heads of City Departments
Commissioners, Affordable Housing Commission
Commissioners, Commission for Community and Family Services
Commissioners, HACLA Board of Commissioners
Commissioners, LAHSA Commission
Presidents, Neighborhood Councils

**44th Year Action Plan (2018-2019)
Findings**

BACKGROUND

The Consolidated Plan is comprised of the following four federal entitlement grants received from the U.S. Department of Housing and Urban Development (HUD):

1. **Community Development Block Grant (CDBG)** – CDBG funds may be used by the City to perform a wide range of community development activities directed toward revitalizing neighborhoods, economic development, and providing improved community facilities and services. Priority must be given to activities that benefit low- and moderate-income persons. The City may also implement activities that aid in the prevention and elimination of slums and blight. Additionally, activities may be funded when they meet other community development needs having a particular urgency related to health or community welfare, such as following an earthquake. CDBG funds may not be used for activities that do not meet these broad national objectives.
2. **HOME Investment Partnerships Program (HOME)** – HOME is the largest federal block grant to state and local governments designed exclusively to produce affordable housing for low-income families. Managed by the Los Angeles Housing and Community Investment Department (HCIDLA), this program is dedicated to the City's Affordable Housing Trust Fund (AHTF) and the City's HCIDLA staff for program administration.
3. **Emergency Solutions Grant (ESG)** – The ESG program provides outreach, shelter, rapid rehousing, homelessness prevention and related services to persons experiencing homelessness, or for persons in danger of becoming homeless. This program is designed to be the first step in a continuum of assistance to enable individuals and families to move toward independent living as well as to prevent homelessness.
4. **Housing Opportunities for Persons with AIDS (HOPWA)** – The HOPWA program is administered by HCIDLA for both the City and County of Los Angeles. Through HOPWA, the City and County provide dedicated resources to develop and maintain affordable housing options, as well as supportive services for individuals with HIV/AIDS and their families.

44th PROGRAM YEAR (PY) ACTION PLAN APPLICATION PROCESS AND PROPOSAL REVIEW METHODOLOGY

In July, the HCIDLA released a letter inviting applications for funding requests for the 44th PY Action Plan. Due to the uncertainty of the federal budget, applications for new projects were limited to economic development and neighborhood improvement categories.

HCIDLA and the Commission on Community and Family Services (CCFS) convened a community meeting to inform the general public about the Action Plan process and solicit their input. The meeting was held in Central Los Angeles. Attachment E provides a summary of public comments from the community meeting held in October 2017.

The City received nearly 100 requests totaling approximately \$98.2 million in the 44th PY. HCIDLA reviewed all applications for funding eligibility and project readiness. Funding

**44th Year Action Plan (2018-2019)
Findings**

recommendations were based on department review of project eligibility and readiness, alignment with the Consolidated Plan goals, and community input.

44TH PROGRAM YEAR ACTION PLAN BUDGET SUMMARY AND PROGRAM HIGHLIGHTS

Based on estimated federal entitlement, program income, and prior year savings, the anticipated total budget for the 44th PY Action Plan is approximately \$122.4 million. Figure 1 details the changes in total Action Plan resources per grant.

Figure 1: Comparison of 43rd and 44th PY Estimated Resources

Description	Approved	Estimated	\$ Change	% Change
	43 rd PY	44 th PY		
CDBG				
Entitlement	49,416,902	47,769,700	-\$1,647,202	-3.33%
Program Income	16,857,522	13,451,186	-\$3,406,336	-20.21%
Program and Administrative Savings	463,015	6,519,608		1308%
Midyear Reprogramming	7,251,923	-	-\$7,251,923	-100%
Total CDBG Budget	\$73,989,362	\$67,740,494	-\$6,248,868	-8.45%
ESG				
Federal Entitlement	4,478,369	3,900,515	-\$577,854	-12.90%
Total ESG Budget	\$4,478,369	3,900,515	-\$577,854	-12.90%
HOME				
Federal Entitlement	19,782,920	17,700,507	-\$2,082,413	-10.53%
Program Income	13,680,000	13,515,380	-\$164,620	-1.20%
Total HOME Budget	\$33,462,920	\$31,215,887	-\$2,247,033	-6.71%
HOPWA				
Federal Entitlement	15,610,951	14,470,825	-1,140,126	-7.30%
Program Income	-	4,335,002	4,335,002	100%
Midyear Reprogramming	16,408,118	-	-16,408,118	-100%
Total HOPWA Budget	32,019,069	\$18,805,827	-13,213,242	-41.27%
TOTAL RESOURCES	\$143,949,720	\$121,662,723	-21,514,998	-14.95%

Contingency Language Concerning Federal Entitlement Allocations

Beginning with federal fiscal year 2014 and in response to delays in appropriations at the Congressional level, each year HUD issues instructions that Action Plans are not to be submitted to HUD until after the federal fiscal year formula allocations have been announced. HUD has not yet issued instructions for 2018, but the last instructions issued

**44th Year Action Plan (2018-2019)
Findings**

January 28, 2016 (CPD Notice 16-01) were consistent with the annual instructions issued starting with federal fiscal year 2014. The 2018 instructions are anticipated to be the same. Currently, the City is estimating the amount of the entitlement funding (based on the previous year) and needs to plan for handling the funding if the amount allocated by HUD is different from the City's estimate. Since the draft Action Plan must be made available for public comment, one option HUD suggests, so that there is only one public comment period needed for the Action Plan, is for grantees to incorporate contingency provisions on how the budget will be affected should the actual entitlements represent an increase or decrease from estimations. The PY 44 Con Plan proposes the following contingency provisions. Programs to be changed were chosen based on prior expenditure history and need. Program changes that exceed the thresholds set below will be made available for public comment as part of the substantial amendment process.

CDBG Reduction

If the PY 44 federal allocation is reduced by \$500,000 or less, the Public Service programs will be reduced in total by up to 15 percent of the reduction, the cut will be applied proportionately to the line items until the funding in the Public Services category equals the allowed Public Services cap.

If the PY 44 federal allocation is reduced by \$500,000 or less, the following Administration/Planning line items will be reduced in total by up to 20 percent of the reduction up to the amounts below in the following order until the funding in the Administration/Planning category equals the allowed Administrative cap.

- a. Economic and Workforce Development Department up to and including \$25,000
- b. Los Angeles Housing + Community Investment Department (HCIDLA) Administration: up to and including \$75,000

If the PY 44 federal allocation is reduced by \$500,000 or less, the following projects will be reduced in total by up to the amounts below in the following order until the budget is reduced sufficiently to meet the actual allocation:

- a. Building Improvement Fund: up to and including \$100,000
- b. Great Streets LA: up to and including \$50,000
- c. Single Family Rehabilitation – Handyworker: up to and including \$100,000
- d. Code Enforcement (Citywide PACE): up to and including \$50,000
- e. Certified Access Specialist: up to and including \$25,000

If the PY 44 federal allocation is reduced by more than \$500,000, the budget will be resubmitted to Council/Mayor for approval.

CDBG Increase

If the PY 44 federal allocation is increased by \$500,000 or less, the following Public Service Programs will be increased in total by up to 15 percent of the increase, up to the amounts below in the following order until the funding in the Public Services category equals the allowed Public Services cap.

- a. Domestic Violence Shelter Operations: up to and including \$50,000
- b. FamilySource System: up to and including \$50,000

**44th Year Action Plan (2018-2019)
Findings**

If the PY 44 federal allocation is increased by \$500,000 or less, the following Administration/Planning line items will be increased up to the amount below until the funding in the Administration/Planning category equals the allowed Administrative cap.

- a. HCIDLA Administration: up to and including \$100,000
- b. Economic and Workforce Development Department up to and including \$100,000

If the PY 44 federal allocation is increased by \$500,000 or less, non-public services programs will be increased in total by up to the amounts below in the following order until the budget is increased sufficiently to meet the actual allocation:

- a. Building Improvement Fund: up to and including \$225,000
- b. Single Family Rehabilitation - Handyworker up to and including \$50,000
- c. Affordable Housing Managed Pipeline Program Delivery: up to and including \$100,000

If the PY 44 federal allocation is increased by more than \$500,000, the budget will be resubmitted to Council/Mayor for approval.

HOME Reduction/Increase

If the PY 44 federal allocation is different from the estimated allocation, the increase or decrease in the Administrative cap will be applied to the HCIDLA administration line item, and the balance in reductions or additions will be applied to the Affordable Housing Managed Pipeline Program Delivery line item.

HOPWA Reduction/Increase

If the PY 44 federal allocation is different from the estimated allocation, the increase or decrease in the Administrative cap will be applied to the HCIDLA administration line item. For the program line items, HCIDLA will apply a decrease in funding equally to non-housing-related line items and will apply an increase in funding to HOPWA Supportive Services.

ESG Reduction/Increase

If the PY 44 federal allocation is different from the estimated allocation, the increase or decrease in the Administrative cap will be applied to the LAHSA and HCIDLA administration line items proportionately. For the program line items, HCIDLA is directed to work with LAHSA to identify where the cuts or additional funding will be applied. Should program line items be reduced or increased by a total of \$50,000 or more, the ESG Action Plan shall be resubmitted to Council and Mayor for approval.

Reprogramming of Prior Year's CDBG Balances

The City conducts a review of CDBG program expenditures. This process is performed to ensure the City expends its CDBG entitlement in a timely manner. The federal government requires that the City retain no more than 1.5 times its annual CDBG entitlement two months prior to the end of the program year, i.e., January 30, 2018. In addition to monitoring compliance with the CDBG timeliness expenditure mandate, conducting an annual CDBG project progress review allows the City the opportunity to reprogram funds to more urgent needs, thus facilitating a more efficient management of CDBG funds and delivery of programs to communities in need.

44th Year Action Plan (2018-2019) Findings

The HCIDLA reports that as of January 24, 2018, the City has met not the timeliness ratio of 1.5 times the City's CDBG entitlement. Currently, the City's CDBG letter of credit equals 1.58 times the City's annual allocation. It is anticipated that timeliness will be met by January 30, 2018.

Program Income

On January 11, 2018, the Oversight Board of the CRA/LA approved Approval of Recognized Obligation Payment Schedule ("ROPS") and Administrative Budget of the Successor Agency for the period of July 1, 2018, through June 30, 2019 ("ROPS 18-19"). Pending approval of the California Department of Finance (DOF), if approved, receipt of the funds from the former redevelopment agency is expected in July 2018 and will be accounted for as part of the 44th PY Action Plan Budget.

Combined with additional program income identified by HCIDLA, the total program income available to augment the 44th PY Action Plan Budget is \$ \$19.9 million.

CDBG Future Priority Projects

Attachment D CDBG Future Priority projects has been developed. This is the City's multi-year future projects priority-funding list. Projects, which are anticipated to be shovel ready, can be placed on the list, however they cannot be funded until they are ready to begin. This list should be considered first when the City is reprogramming funds or when planning for future year entitlement. Any projects that are deleted from budget due to readiness can be placed on the future projects priority-funding list for future consideration.

Public Services

According to the CDBG regulations, the City may expend no more than 15% of the total CDBG annual entitlement plus the prior year's program income on public services. The amount available for public services in the 43rd PY is approximately \$9.3 million based on the calculation below.

44th PY Public Service Cap Calculation	
44 th PY Estimated Entitlement Amount	\$47,769,700
43 rd PY Total Projected Program Income Receipts	\$12,796,099
Total Basis for Public Services Cap	\$60,565,799
Multiply by 15%	0.15
Maximum Amount Available for Public Services	\$9,084,870

To improve the livability of our neighborhoods and create a more sustainable city, it is important that we continue to prioritize funding for program delivery systems like FamilySource Centers and Domestic Violence Shelters.

Domestic Violence Shelters.

The proposed 44th PY Action Plan funding includes \$1,422,173 in additional CDBG funds to support the Domestic Violence Shelters. Increased allocation is necessary in order to increase shelter beds and for the creation of two new Human Trafficking Shelters. The expanded Domestic Violence/Human Trafficking Shelter Program will provide critical services for Domestic Violence and Human Trafficking survivors.

44th Year Action Plan (2018-2019) Findings

Economic Development

The 44th PY Action Plan funding includes an increase for Los Angeles Cleantech incubator (LACI). LACI is the City's economic development business incubator to nurture early stage clean technology businesses, create green living-wage jobs in Los Angeles and create a more sustainable and livable city. LACI supports the City in meeting environmental, renewable energy, energy efficiency and related clean technology goals and funds will be used to broaden and support efforts to increase under-served communities of color, veterans and women into the clean technology sector.

Funding for program delivery and administrative staff is also allocated to manage the Economic Development Fund and other CDBG-funded economic development projects.

Housing and Related Programs

HOPWA is a federal program designed to provide housing assistance and related supportive services to low-income persons living with HIV/AIDS and their families. HCIDLA is redesigning the HOPWA System to reflect shifts in national and local trends and approaches to serving individuals with HIV/AIDS. The goal of an upcoming Request for Proposals is to develop a regional approach to HOPWA programs to ensure that clients in all areas of the county will have access to HOPWA-funded housing and services.

Neighborhood Improvement

The Neighborhood Improvement Fund is designed to provide gap financing to fund capital projects for neighborhood improvements. This year, projects are expected to be shovel ready. There is also a list of priority-funded projects, which should be considered for funding when additional funds are available.

The 44th PY Action Plan provides funding for the following neighborhood improvements on list of priority-funded projects:

- Downey Recreation Center Phase 2
- Normandie Recreational Center Improvements Phase 1B
- Neighborhood Legal Services Façade Improvements
- Sylmar Community Park Improvements
- Algin Sutton Pool
- Harbor City Recreational Center Improvements
- Elysian Valley Lighting Project Phase IV

FISCAL IMPACT STATEMENT

Given the projected reduction to the CDBG program resources, the General Fund may be affected by the loss of funding to support various City Departments that carry out CDBG-funded program services. Per CDBG regulations, the City is subject to a statutory limitation that restricts expenditures for program administration to 20%. Based on estimated entitlement and program income reductions, funding for CDBG grant administration is limited to approximately \$12.8 million for the 44th PY. While each impacted department was asked to identify capacity in other grants or revenue sources to absorb personnel costs, it is recommended that departments work with the Office of the City Administrative Officer to identify the impact and any alternate funding options.

Row	Project	City Dept.	Council District	2017-18 Budget								2018-19 Proposed Budget				
				PY13 Original	PY 43 Reprogram 10/4/17	PY 43 Reprogram 12/7/17	Amended CDBG PY 43	ESG PY 43	HOME PY 43	HOPWA PY 43	2017-18 Total (PY 43)	CDBG (PY 44 -1)	ESG PY 44	HOME PY 44	HOPWA PY 44	2017-18 Total
1	Entitlement			\$ 49,744,488	\$ (327,588)	\$ -	\$ 49,416,902	\$ 4,478,369	\$ 19,782,920	\$ 15,610,951	\$ 89,289,142	\$ 47,769,700	\$ 3,900,515	\$ 17,700,507	\$ 14,470,825	\$ 83,841,547
2	Program Income			\$ 14,872,203	\$ 1,985,319	\$ -	\$ 16,857,522	\$ -	\$ 13,680,000	\$ -	\$ 30,537,522	\$ 13,451,185		\$ 13,515,380		\$ 26,966,565
3	Program and Administrative Savings			\$ 463,015	\$ -	\$ -	\$ 463,015	\$ -	\$ -	\$ 0	\$ 16,871,133	\$ 6,519,608			\$ 4,335,002	\$ 10,854,610
4	Midyear Reprogramming			\$ -	\$ 2,970,743	\$ 3,481,180	\$ 6,451,923	\$ -	\$ -	\$ 16,408,118	\$ 22,860,041					\$ -
5	TOTAL RESOURCES			\$ 65,079,706	\$ 4,628,475	\$ 3,481,180	\$ 73,189,352	\$ 4,478,369	\$ 33,462,920	\$ 32,019,069	\$ 143,149,720	\$ 67,740,494	\$ 3,900,515	\$ 31,215,887	\$ 18,805,827	\$ 121,662,723
PUBLIC SERVICES																
6	Aging Services Delivery System	Aging	Citywide	\$ 550,000.00	\$ -	\$ -	\$ 550,000.00	\$ -	\$ -	\$ -	\$ 550,000	\$ 555,000	\$ -	\$ -	\$ -	\$ 555,000
7	Domestic Violence Shelter Operations	HCIDLA	Citywide	1,100,000	246,500	-	1,346,500	-	-	-	1,346,500	2,768,673	-	-	-	2,768,673
8	FamilySource System	HCIDLA	Citywide	5,165,610	-	-	5,165,610	-	-	-	5,165,610	5,761,227	-	-	-	5,761,227
9	LAHSA - Downtown Drop-In Shelter	HCIDLA	14	-	-	-	-	378,631	-	-	378,631	-	329,407	-	-	329,407
10	LAHSA - Homeless Emergency Shelter & Services	HCIDLA	Citywide	2,664,990	-	-	2,664,990	732,892	-	-	3,397,882	-	615,892	-	-	615,892
11	LAHSA - Homeless Management System (HMIS)	HCIDLA	Citywide	-	-	-	-	224,845	-	-	224,845	-	195,615	-	-	195,615
12	LAHSA - Homeless Prevention and Rapid Re-Housing (HPRP)	HCIDLA	Citywide	-	-	-	-	1,204,163	-	-	1,204,163	-	1,073,355	-	-	1,073,355
13	LAHSA - Winter Shelter Program	HCIDLA	7,8,9,11,14	-	-	-	-	1,601,960	-	-	1,601,960	-	1,393,705	-	-	1,393,705
14	Subtotal - Public Services			\$ 9,480,600	\$ 246,500	\$ -	\$ 9,727,100	\$ 4,142,491	\$ -	\$ -	\$ 13,869,591	\$ 9,084,900	\$ 3,507,974	\$ -	\$ -	\$ 12,692,874
15	CAP			9,480,600	246,500	-	9,727,100	-	-	-	9,727,100	9,084,900	-	-	-	-
16	Balance between CAP and Allocation			-	-	-	-	-	-	-	-	-	-	-	-	-
ECONOMIC DEVELOPMENT																
17	Economic Development Program Delivery	EWDD	Citywide	\$ 1,600,000	\$ -	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 1,600,000	\$ 1,514,665	\$ -	\$ -	\$ -	\$ 1,514,665
18	Great Streets Great Business: Restore LA (formerly known as VEDC Restore LA/Great Streets)	EWDD	Citywide	350,000	-	(350,000)	-	-	-	-	-	350,000	-	-	-	350,000
19	Grid 110	EWDD	Citywide	350,000	-	-	350,000	-	-	-	350,000	350,000	-	-	-	350,000
20	Healthy Neighborhood Market Network Program	EWDD	Citywide	250,000	-	-	250,000	-	-	-	250,000	250,000	-	-	-	250,000
21	LA BusinessSource Program	EWDD	Citywide	4,500,000	-	-	4,500,000	-	-	-	4,500,000	4,500,000	-	-	-	4,500,000
22	Los Angeles Cleantech Incubator	EWDD	Citywide	1,100,000	-	-	1,100,000	-	-	-	1,100,000	2,500,000	-	-	-	2,500,000
23	Marlton Square Retail Project - Principal Payment To HUD Sec 108 Loan	EWDD	Citywide	-	-	3,299,000	3,299,000	-	-	-	3,299,000	-	-	-	-	-
24	Micro-loan Program	EWDD	Citywide	250,000	-	-	250,000	-	-	-	250,000	250,000	-	-	-	250,000
25	Small Business Program - Principal Repayment To HUD SEC 108	EWDD	Citywide	-	-	512,000	512,000	-	-	-	512,000	-	-	-	-	-
26	Dulan's Soul Food Restaurant Project	EWDD	8	-	-	-	-	-	-	-	-	600,000	-	-	-	600,000
27	HLH Holdings LLC- Optometry Parking Lot	EWDD	8	-	-	-	-	-	-	-	-	200,000	-	-	-	200,000
28	Homeboy Industries Parking Lot Improvements	EWDD	1	-	-	-	-	-	-	-	-	160,000	-	-	-	160,000
29	Subtotal - Economic Development			\$ 8,400,000	\$ -	\$ 3,441,000	\$ 11,841,000	\$ -	\$ -	\$ -	\$ 11,881,000	\$ 10,674,665	\$ -	\$ -	\$ -	\$ 10,674,665
HOUSING AND RELATED PROGRAMS																
30	Affordable Housing Managed Pipeline Program Delivery	HCIDLA	Citywide	\$ 4,787,882	\$ -	\$ -	\$ 4,787,882	\$ -	\$ 25,116,528	\$ -	\$ 29,904,510	\$ 4,536,580	\$ -	\$ 24,094,298	\$ -	\$ 28,630,878

Row	Project	City Dept.	Council District	2017-18 Budget							2018-19 Proposed Budget						
				PY43 Original	PY 43 Reprogram 10/4/17	PY 43 Reprogram 12/7/17	Amended CDBG PY 43	ESG PY 43	HOME PY 43	HOPWA PY 43	2017-18 Total (PY 43)	CDBG (PY 44 -1)	ESG PY 44	HOME PY 44	HOPWA PY 44	2017-18 Total	
31	HCIDLA - Section 108 Debt Service	HCIDLA	Citywide	355,173		1,051,802	1,406,975	-	-	-	-	\$ 1,406,975	800,000	-	-	-	\$ 800,000
32	Homeownership Assistance	HCIDLA	Citywide	766,478	-	-	766,478	-	5,000,000	-	-	\$ 5,766,478	1,019,932	-	4,000,000	-	\$ 5,019,932
33	HOPWA Facility-Based Housing Subsidy Assistance	HCIDLA	Citywide	-	-	-	-	-	-	3,166,084	\$ 3,166,084	-	-	-	3,166,084	\$ 3,166,084	
34	HOPWA Housing Information Services	HCIDLA	Citywide	-	-	-	-	-	-	621,535	\$ 621,535	-	-	-	621,535	\$ 621,535	
35	HOPWA Permanent Housing Placement	HCIDLA	Citywide	-	-	-	-	-	-	983,623	\$ 983,623	-	-	-	983,623	\$ 983,623	
36	HOPWA Permanent Supportive Housing Development	HCIDLA	Citywide	-	-	-	-	-	-	8,372,096	\$ 8,372,096	-	-	-	-	\$ -	
37	HOPWA Reserved for PY 44	HCIDLA	Citywide	-	-	-	-	-	-	4,335,002	\$ 4,335,002	-	-	-	-	\$ -	
38	HOPWA Resource Identification	HCIDLA	Citywide	-	-	-	-	-	-	93,000	\$ 93,000	-	-	-	93,000	\$ 93,000	
39	HOPWA Service Provider Admin	HCIDLA	Citywide	-	-	-	-	-	-	1,297,567	\$ 1,297,567	-	-	-	1,297,567	\$ 1,297,567	
40	HOPWA Short Term Rent, Mortgage and Utility Payment	HCIDLA	Citywide	-	-	-	-	-	-	575,034	\$ 575,034	-	-	-	575,034	\$ 575,034	
41	HOPWA Supportive Services	HCIDLA	Citywide	-	-	-	-	-	-	7,874,677	\$ 7,874,677	-	-	-	7,402,737	\$ 7,402,737	
42	HOPWA Tenant-Based Rental Assistance (TBRA)	HCIDLA	Citywide	-	-	-	-	-	-	4,232,123	\$ 4,232,123	-	-	-	4,232,123	\$ 4,232,123	
43	Lead Hazard Remediation and Healthy Homes Program	HCIDLA	Citywide	745,757	-	-	745,757	-	-	-	\$ 745,757	745,757	-	-	-	\$ 745,757	
44	Single Family Rehabilitation - Handyworker	HCIDLA	Citywide	2,352,574	-	-	2,352,574	-	-	-	\$ 2,352,574	2,352,574	-	-	-	\$ 2,352,574	
45	Urgent Repair Program	HCIDLA	Citywide	75,000	-	-	75,000	-	-	-	\$ 75,000	50,000	-	-	-	\$ 50,000	
46	Los Angeles LGBT Center Senior Housing	HCIDLA	4	-	-	4,930,159	4,930,159	-	-	-	\$ 4,930,159	-	-	-	-	\$ -	
47	Subtotal - Housing & Related Programs			\$ 9,062,564	\$ -	\$ 6,981,961	\$ 15,084,825	\$ -	\$ 30,116,828	\$ 31,650,741	\$ 76,732,184	\$ 9,504,845	\$ -	\$ 28,094,298	\$ 18,371,703	\$ 55,970,844	
NEIGHBORHOOD IMPROVEMENTS (Includes Public Facilities)																	
48	Building Improvement Fund	HCIDLA	Citywide	\$ 588,743	\$ 1,612,038	\$ (2,200,781)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,341	\$ -	\$ -	\$ -	\$ 1,500,341	
49	Certified Access Specialist (CASP)	HCIDLA	Citywide	-	-	-	-	-	-	-	\$ -	200,000	-	-	-	\$ 200,000	
50	City Attorney Residential Enforcement (CARE)	City Atty	Citywide	150,000	-	-	150,000	-	-	-	\$ 150,000	150,000	-	-	-	\$ 150,000	
51	City Attorney Task Force for Apartment and Rental Properties (TARP)	City Atty	Citywide	450,000	-	-	450,000	-	-	-	\$ 450,000	450,000	-	-	-	\$ 450,000	
52	Code Enforcement (Citywide PACE)	DBS	Citywide	2,203,491	-	-	2,203,491	-	-	-	\$ 2,203,491	2,510,017	-	-	-	\$ 2,510,017	
53	Neighborhood Facility Improvements Program Delivery	HCIDLA	Citywide	1,232,480	-	-	1,232,480	-	-	-	\$ 1,232,480	1,381,028	-	-	-	\$ 1,381,028	
54	5800 Figueroa Pocket Park	RAP	9	-	-	-	-	-	-	-	\$ -	1,500,000	-	-	-	\$ 1,500,000	
55	88th and Vermont Youth and Community Center	HCIDLA	8	800,000	(800,000)	-	-	-	-	-	\$ -	-	-	-	-	\$ -	
56	Albion Riverside Park	RAP	1	250,000	-	-	250,000	-	-	-	\$ 250,000	-	-	-	-	\$ -	
57	Algin Sutton Pool	RAP	8	750,000	-	-	750,000	-	-	-	\$ 750,000	1,000,000	-	-	-	\$ 1,000,000	
58	Alpine Recreational Center (Phase 1)	RAP	1	600,000	-	-	600,000	-	-	-	\$ 600,000	-	-	-	-	\$ -	
59	Alpine Recreational Center Playground	RAP	1	-	500,000	-	500,000	-	-	-	\$ 500,000	-	-	-	-	\$ -	

Row	Project	City Dept.	Council District	2017-18 Budget						2018-19 Proposed Budget						
				PY43 Original	PY 43 Reprogram 10/4/17	PY 43 Reprogram 12/7/17	Amended CDBG PY 43	ESG PY 43	HOME PY 43	HOPWA PY 43	2017-18 Total (PY 43)	CDBG (PY 44-1)	ESG PY 44	HOME PY 44	HOPWA PY 44	2017-18 Total
60	Arieta - Carl Street Lighting Improvement	PW-St Lighting	6	420,000	-	-	420,000	-	-	-	\$ 420,000	-	-	-	-	\$ -
61	Bernardi Senior Center Improvements	RAP	2	900,728	-	-	900,728	-	-	-	\$ 900,728	-	-	-	-	\$ -
62	Community Coalition Facility Improvements Phase 1	HCIDLA	8		578,996	-	578,996	-	-	-	\$ 578,996	-	-	-	-	\$ -
63	Community Coalition Facility Improvements Phase 2	HCIDLA	8			-	-	-	-	-	\$ -	450,000	-	-	-	\$ 450,000
64	Council District 1 Pedestrian Safety Improvements	HCIDLA	1		150,000	-	150,000	-	-	-	\$ 150,000	-	-	-	-	\$ -
65	Council District 9 Sidewalk Improvements	HCIDLA	9	500,000	-	-	500,000	-	-	-	\$ 500,000	-	-	-	-	\$ -
66	Curtis Roland Park Playground (corrected from Roland Curtis)	RAP	8		300,000	-	300,000	-	-	-	\$ 300,000	-	-	-	-	\$ -
67	David M. Gonzales Recreation Center	RAP	7	500,000	-	-	500,000	-	-	-	\$ 500,000	-	-	-	-	\$ -
68	Denver Avenue Lighting Improvement	PW-St Lighting	8		300,000	-	300,000	-	-	-	\$ 300,000	-	-	-	-	\$ -
69	Devonshire PALS Youth Center	HCIDLA	12		150,000	-	150,000	-	-	-	\$ 150,000	-	-	-	-	\$ -
70	Downey Recreation Center Phase 2	RAP	1	500,000	-	-	500,000	-	-	-	\$ 500,000	-	-	-	-	\$ -
71	Downey Recreation Center Phase 3	RAP	1			-	-	-	-	-	\$ -	500,000	-	-	-	\$ 500,000
72	Elysian Park Bishop Canyon Phase 2	RAP	1	500,000	-	-	500,000	-	-	-	\$ 500,000	-	-	-	-	\$ -
73	Elysian Valley Lighting Project Phase 4	PW-St Lighting	13	400,000	-	-	400,000	-	-	-	\$ 400,000	400,000	-	-	-	\$ 400,000
74	Freda Mohr Multipurpose Center	HCIDLA	5	1,500,000	-	(750,000)	750,000	-	-	-	\$ 750,000	750,000	-	-	-	\$ 750,000
75	Glassell Park Transit Pavilion	PW-Engr	1	250,000	-	-	250,000	-	-	-	\$ 250,000	-	-	-	-	\$ -
76	Green Alley Project (West of Central Ave between Jefferson and 43rd)	HCIDLA	9		200,000	-	200,000	-	-	-	\$ 200,000	-	-	-	-	\$ -
77	Harbor City Recreational Center Skate Park	RAP	15			-	-	-	-	-	\$ -	800,000	-	-	-	\$ 800,000
78	Hollenbeck Park Improvements	RAP	14	400,000	-	-	400,000	-	-	-	\$ 400,000	-	-	-	-	\$ -
79	Hoover Triangle Phase 1B	HCIDLA	1		165,000	-	165,000	-	-	-	\$ 165,000	-	-	-	-	\$ -
80	Huntington Drive Sidewalk Construction	PW-St Services	14			-	-	-	-	-	\$ -	750,000	-	-	-	\$ 750,000
81	InnerCity Struggle	HCIDLA	14	600,000	-	-	600,000	-	-	-	\$ 600,000	-	-	-	-	\$ -
82	Jeopardy Building Site Improvements	HCIDLA	7		250,000	-	250,000	-	-	-	\$ 250,000	-	-	-	-	\$ -
83	Keswick Pocket Park	RAP	2	500,000		(500,000)	-	-	-	-	\$ -	-	-	-	-	\$ -
84	Learning Works @ Homeboy Industries Satellite Campus	HCIDLA	14		25,000	-	25,000	-	-	-	\$ 25,000	-	-	-	-	\$ -
85	Legacy LA Armory Rehabilitation Phase 2	HCIDLA	14			-	-	-	-	-	\$ -	400,000	-	-	-	\$ 400,000
86	Lincoln Heights Recreational Center	RAP	1	210,000	-	-	210,000	-	-	-	\$ 210,000	-	-	-	-	\$ -
87	Louise Park Restroom Improvements	RAP	6		250,000	-	250,000	-	-	-	\$ 250,000	-	-	-	-	\$ -
88	MacArthur Park Capital Improvements Historical Review	PW-Engr	1		50,482	-	50,482	-	-	-	\$ 50,482	-	-	-	-	\$ -

Row	Project	City Dept.	Council District	2017-18 Budget						2018-19 Proposed Budget							
				PY43 Original	PY 43 Reprogram 16/17	PY 43 Reprogram 12/17	Amended CDBG PY 43	ESG PY 43	HOME PY 43	HOPWA PY 43	2017-18 Total (PY 43)	CDBG (PY 44 -1)	ESG PY 44	HOME PY 44	HOPWA PY 44	2017-18 Total	
88	Mid Valley Intergenerational Center Public Improvements	PW-Engr	6	375,000	-	-	375,000	-	-	-	-	\$ 375,000	-	-	-	-	\$ -
90	Neighborhood Legal Services Facade Improvements	HCIDLA	7	250,000	-	(250,000)	-	-	-	-	-	\$ -	650,000	-	-	-	\$ 650,000
91	New Directions for Youth Recreation Center	HCIDLA	2	-	400,000	-	400,000	-	-	-	-	\$ 400,000	-	-	-	-	\$ -
92	Normandie Recreation Center Capital Improvements	RAP	1	500,000	-	(500,000)	-	-	-	-	-	\$ -	500,000	-	-	-	\$ 500,000
93	Normandie Recreation Center Synthetic Meadow	RAP	1	-	-	-	-	-	-	-	-	\$ -	1,250,000	-	-	-	\$ 1,250,000
94	Pio Pico Library Pocket Park	PW-Engr	10	1,700,000	-	(1,700,000)	-	-	-	-	-	\$ -	4,000,000	-	-	-	\$ 4,000,000
95	Reach for the Top	HCIDLA	10	-	300,000	-	300,000	-	-	-	-	\$ 300,000	-	-	-	-	\$ -
96	Reseda Skate Facility	RAP	3	-	-	-	-	-	-	-	-	\$ -	1,000,000	-	-	-	\$ 1,000,000
97	Rolland Curtis Housing Development / Health Clinic	HCIDLA	8	1,500,000	-	-	1,500,000	-	-	-	-	\$ 1,500,000	-	-	-	-	\$ -
98	San Pascual Park Improvements	RAP	14	500,000	-	-	500,000	-	-	-	-	\$ 500,000	200,000	-	-	-	\$ 200,000
99	South Park Recreation Center	RAP	9	1,750,000	-	-	1,750,000	-	-	-	-	\$ 1,750,000	-	-	-	-	\$ -
100	Sun Valley Wheatland Street Lighting	PW-St Lighting	6	-	-	-	-	-	-	-	-	\$ -	500,000	-	-	-	\$ 500,000
101	Sylmar Community Park Improvements	RAP	7	350,000	-	-	350,000	-	-	-	-	\$ 350,000	800,000	-	-	-	\$ 800,000
102	Valerio Street Lighting Improvement	PW-St Lighting	6	-	-	-	-	-	-	-	-	\$ -	600,000	-	-	-	\$ 600,000
103	Van Nuys- Lemay Area Lighting Phase 2	PW-St Lighting	6	-	-	-	-	-	-	-	-	\$ -	400,000	-	-	-	\$ 400,000
104	Van Nuys- Orion Street Area Lighting	PW-St Lighting	6	600,000	-	-	600,000	-	-	-	-	\$ 600,000	-	-	-	-	\$ -
105	Vera Davis McClendon Center Rehabilitation (Engr. Special Services Fund)	PW-Engr	11	800,000	-	(650,000)	150,000	-	-	-	-	\$ 150,000	650,000	-	-	-	\$ 650,000
106	Vermont Miracle Park	HCIDLA	8	-	-	-	-	-	-	-	-	\$ -	50,000	-	-	-	\$ 50,000
107	Vision Theatre Renovation	Cultural Affairs	10	3,150,000	-	-	3,150,000	-	-	-	-	\$ 3,150,000	-	-	-	-	\$ -
108	Walbash Recreation Center Improvement Phase 2	RAP	14	-	-	-	-	-	-	-	-	\$ -	350,000	-	-	-	\$ 350,000
109	Watts Towers (Cultural Crescent) Parking Lot	Cultural Affairs	15	-	16,000	-	-	-	-	-	-	\$ -	-	-	-	-	\$ -
110	Ways Park Project	RAP	9	-	-	-	-	-	-	-	-	\$ -	150,000	-	-	-	\$ 150,000
111	Whittsett Fields Park Lighting Improvements	RAP	2	-	-	-	-	-	-	-	-	\$ -	1,800,000	-	-	-	\$ 1,800,000
112	Subtotal - Neighborhood Improvements			\$ 25,830,442	\$ 4,447,516	\$ (6,550,781)	\$ 23,561,177	\$ -	\$ -	\$ -	\$ -	\$ 23,561,177	\$ 25,841,388	\$ -	\$ -	\$ -	\$ 26,641,388
ADMINISTRATION / PLANNING																	
113	Aging Department	Aging	Citywide	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
114	City Attorney CDBG Program Administration for HCIDLA	City Atty	Citywide	177,095	-	-	177,095	-	-	-	-	\$ 177,095	181,414	-	-	-	\$ 181,414
115	Economic and Workforce Development Department	EWDD	Citywide	1,570,000	-	-	1,570,000	-	-	-	-	\$ 1,570,000	2,033,425	-	-	-	\$ 2,033,425
116	Fair Housing	HCIDLA	Citywide	370,500	-	-	370,500	-	-	-	-	\$ 370,500	370,500	-	-	-	\$ 370,500
117	LAHSA (Los Angeles Homeless Services Authority) Administration	HCIDLA	Citywide	873,443	(25,000)	-	848,443	201,527	-	-	-	\$ 849,970	-	175,523	-	-	\$ 175,523

Row	Project	City Dept.	Council District	2017-18 Budget						2018-19 Proposed Budget							
				PY43 Original	PY 43 Reprogram 10/01/17	PY 43 Reprogram 12/7/17	Amended CDBG PY 43	ESG PY 43	HOME PY 43	HOPWA PY 43	2017-18 Total (PY 43)	CDBG (PY 44-1)	ESG PY 44	HOME PY 44	HOPWA PY 44	2017-18 Total	
118	LAHSA Technical Assistance	HCIDLA	Citywide	80,000	-	-	80,000	-	-	-	-	\$ 80,000	80,000	-	-	-	\$ 80,000
119	Los Angeles Housing & Community Investment Department (HCIDLA) Administration	HCIDLA	Citywide	9,164,762	(40,540)	-	9,124,222	134,351	3,346,292	468,328	-	\$ 13,073,193	9,819,361	117,016	3,121,589	434,125	\$ 13,492,091
120	Translation Services for Language Access Plan Implementation	HCIDLA	Citywide	50,000	-	-	50,000	-	-	-	-	\$ 50,000	50,000	-	-	-	\$ 50,000
121	San Pedro Beacon St./Pacific Corridors Slum Blight Area Documentation	HCIDLA	CD 15	50,000	-	-	50,000	-	-	-	-	\$ 50,000	-	-	-	-	\$ -
122	Subtotal - Admin and Planning			\$ 12,435,809	\$ (65,540)	\$ -	\$ 12,370,269	\$ 335,878	\$ 3,346,292	\$ 468,328	\$ -	\$ 16,520,758	\$ 12,534,700	\$ 292,539	\$ 3,121,589	\$ 434,125	\$ 16,682,953
123	Administrative CAP			12,435,800	(65,540)	-	12,370,260	335,878	3,346,292	468,328	-	16,520,758	12,534,700	292,539	3,121,589	434,125	16,682,953
124	Balance between CAP and Allocation			-	-	-	-	-	-	-	-	-	(0)	(0)	(0)	(0)	-
125	TOTAL FUNDING AVAILABLE (PY)			65,079,706	4,628,476	10,381,961	75,189,362	4,478,389	33,462,920	32,019,069	-	143,149,720	67,740,494	3,900,515	31,215,887	18,805,827	121,662,723
126	TOTAL PROGRAM FUNDING ALLOCATIONS			65,079,706	4,628,476	9,792,961	72,584,362	4,478,389	33,462,920	32,019,069	-	142,544,720	67,740,494	3,900,513	31,215,887	18,805,828	121,662,722
127	BALANCE			0	-	589,000	805,000	-	-	-	-	605,000	(0)	2	-	(1)	1

**44th Program Year Action Plan (2018-2019)
Revenues and Resources Footnotes**

Attachment C

CONSOLIDATED PLAN REVENUE/RESOURCES			\$ 121,662,723
1	Entitlement	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 Census and American Community Survey data compared with other US cities/jurisdictions.	83,841,547
2	Program Income	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 Program Year.	26,966,566
3	Program and Administrative Savings	Program and administrative savings are derived from unspent funds from prior year activities.	10,854,610
4	Midyear Reprogramming	Program and administrative savings reprogrammed on throughout PY43.	-
PUBLIC SERVICES			\$ 12,692,874
6	Aging Services Delivery System	Delivery system consists of technical assistance for evidence-based programs, and the Emergency Alert Response System (EARS) program. These programs are designed to meet the individual needs of seniors that are of low-to-moderate income and have physical and/or health problems; or may be homebound and have a need for emergency medical services.	555,000
7	Domestic Violence Shelter Operations	Provision of safe and secure emergency and transitional shelter, case management and related supportive services to domestic violence survivors and their children. Services include assisting persons in crisis situations by providing services such as individual and family counseling, job skill development, job search activities, income management, opportunities for education, and improved literacy to ensure clients and their families are emotionally and economically self-sufficient.	2,768,673
8	FamilySource System	The FamilySource Centers will provide a continuum of core services including, but not limited to, multi-benefit screening, employment support, financial literacy, adult education, parenting classes, computer literacy, child care, and legal services designed to assist low-income families in increasing their family income and economic opportunities, as well as various youth services designed to improve academic achievement.	5,761,227
9	LAHSA - Downtown Drop-in Center	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. Usually the ESG funds are matched by a similar amount from City General Funds, which is approved via the City's budget process.	329,407
10	LAHSA - Homeless Emergency Shelter and Services	Projects provide a range of services in the homeless continuum of care including supportive services, emergency shelter, and transitional housing for homeless individuals and families. 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.	615,892
11	LAHSA - Homeless Management Information System (HMIS)	The Homeless Management Information System (HMIS) is mandated by HUD to provide information about the demographics, needs, and program outcomes of a jurisdiction's homeless population. Data on all ESG-funded clients must be entered into the system. Under HEARTH Act regulations, expenditures for HMIS are allowable.	195,615
12	LAHSA - Homeless Prevention and Rapid Rehousing (HPRP)	This ESG budget category will fund Homelessness Prevention and Rapid Re-Housing Program (HPRP) activities required by the HEARTH Act service element titled 'housing relocation and stabilization.' These activities may include the following assistance: homelessness prevention and rapid re-housing financial aid, housing relocation, and stabilization services.	1,073,355
13	LAHSA - Winter Shelter Program	The Winter Shelter Program is a seasonal program designed to open additional emergency beds around the city during the most severe winter evenings (December 1 to March 15). Two meals, transportation to and from the sites, showers, and toilets are also made available to homeless individuals, as well as limited case management services and housing referrals and placements.	1,393,705
ECONOMIC DEVELOPMENT			\$ 10,674,665
17	Economic Development Program Delivery Funding	Funds Economic Development project implementation and staffing costs for direct assistance to businesses engaged in economic development in accordance with 24 CFR 570.203. Work includes, but is not limited to, providing businesses with grants, loans, tax incentives and technical assistance.	1,514,665
18	Great Streets Great Business: Restore LA (formerly known as VEDC Restore LA/Great Streets)	Great Streets LA, will work in the 15 existing Great Streets commercial corridors in order to support business development on the City's Great Streets corridors. Based, in part, on the finding of the 2016 Great Streets Great Business market summary reports. The funding will target business revitalization aspects including, but not limited to: Façade improvements; Business stabilization and retention particularly focusing on legacy businesses and; Business recruitment particularly locally-owned that can enrich the unique identity of neighborhoods.	350,000
19	GRID 110	Funding will be used for working capital for the implementation of GRID 110 (a 501(c)3), a microenterprise incubator. The incubator provides services to microenterprises including: 1) office space, mentors, and resources for microenterprise incubation, 2) Community Programs—entrepreneur/investor boot camps, hackathons to develop fashion-technology wearable prototypes and panel/networking events, 3) Community partnerships—partner with key stakeholders to grow microenterprises.	350,000
20	Healthy Neighborhood Market Network Program	The Healthy Neighborhood Market Network Program (HNMNP) will work with 5-10 stores to receive direct and intensive "financial resources, technical assistance and community-based marketing." The purpose of the HNMNP is to enable neighborhood markets in low-income neighborhoods with limited healthy food retail to offer a wider selection of fresh, nutritious foods.	250,000
21	LA BusinessSource Program	The Los Angeles BusinessSource Center system (LABSC) is operated by community-based organizations with expertise and experience in providing technical assistance to businesses. The training components target the microenterprise owner, small business and entrepreneur populations. The microenterprise businesses must meet the CDBG definition of microenterprise. The entrepreneurial component is available to CDBG eligible individuals; both programs can be accessed at any time in the year.	4,500,000

**44th Program Year Action Plan (2018-2019)
Revenues and Resources Footnotes**

Attachment C

22	Los Angeles Cleantech Incubator	LACI is the City's economic development nonprofit incubator to nurture early stage clean technology businesses, create green living-wage jobs and create a more sustainable and livable city. Funds will be used to significantly scale economic, environmental and social program impact while also increasing participation by underserved communities of color, veterans and women in this sector. Funding will leverage the City's prior capital investment in the La Kretz Innovation Campus, will substantially increase documented low-moderate income jobs in an expanded portfolio of cleantech companies, and will build capacity and promote readiness of a larger and more diverse cohort of green businesses.	2,500,000
23	Marlton Square Retail Project - Section 108 Loan Interest Payment to HUD	Repayment of Section 108 loan interest used for the Marlton Square acquisition, relocation, and clearance project.	-
24	Micro-Loan Program	The City's micro-loan program will provide loans ranging from \$10,000 to \$50,000 to eligible businesses owned by or employing low-moderate income individuals	250,000
25	Small Business Program - Principal Repayment To HUD SEC 108	CDBG will used to pay required principal payment to the Sec 108 loan - small business loan program.	-
26	Dulan's Soul Food Restaurant	The CDBG grant will fund façade improvements for the Dulan's On Crenshaw restaurant. Rehabilitating the façade of this local business will not only create a positive visual impact in this low-to-moderate-income area, but will also help improve the quality of life of the area residents through the provision of goods and services in an aesthetically enhanced location.	600,000
27	HLH Holdings LLC- Optometry Parking Lot	Funding to renovate the parking lot of an optometrist in an underserved area to allow for patient parking.	200,000
28	Homeboy Industries Parking Lot Improvements	Improvement to parking lot on Main Street for safety and improved use for community clients and employees. Improvements include but are not limited to new pavement of all surface parking lot, purchase and install new gate and fence, and additional lighting for safety.	160,000
HOUSING AND RELATED PROGRAMS			\$ 55,970,844
30	Affordable Housing Managed Pipeline And Program Delivery	The Affordable Housing Managed Pipeline and Program Delivery (formerly AHTF) provides capital for 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. Funds will also pay for program delivery and administrative costs of the AHMP.	28,630,878
31	HCIDLA - Section 108 Debt Service	Debt service for HCIDLA's Section 108 loans that are an advance of CDBG funds (\$30 million from Section 108 authority for 1992 Civil Disturbance recovery efforts, and \$40 million for 1994 Northridge earthquake rebuilding efforts). HCIDLA previously refinanced these loans to achieve a lower interest rate.	800,000
32	Homeownership Assistance	HCIDLA provides purchase assistance loans, and/or mortgage credit certificates, 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 seeks to increase the city's homeownership rate, foster partnerships with public and private organizations, leverage funds and prevent foreclosed properties from destabilizing neighborhoods.	5,019,932
33	HOPWA Facility-Based Housing Subsidy Assistance	This project, Facility-Based Housing Subsidy Assistance, accounts for two contracts that manage scattered site master leasing services. Multiple units are leased and maintained for households that benefit from supportive services for members with a diagnosis and are low-income. This project also accounts for/pays for services as provided by Regional Offices and the Central Coordinating Agency.	3,166,084
34	HOPWA Housing Information Services	HOPWA Housing Information and Referral Services include the maintenance of a telephonic hotline, a website as well as the coordinated referral of services to other HOPWA service providers for HOPWA-eligible and other members of the public affected by HIV/AIDS.	621,535
35	HOPWA Permanent Housing Placement	This Permanent Housing Program is also know as the "move-in grant." This program assists clients in providing move-in assistance, largely in the form of a security deposit, as TBRA clients transition from HOPWA-TBRA to the Housing Choice Voucher (Section 8) program.	983,623
36	HOPWA Permanent Supportive Housing Development	HOPWA funds will be leveraged with other resources, including but not limited the Affordable Housing Trust Fund, for the purpose of developing new permanent supportive affordable housing for persons living with HIV/AIDS and their families.	-
37	HOPWA Reserved for PY 44	HOPWA Funds Reserved for PY 44	-
38	HOPWA Resource Identification	The contractor provides technical assistance for the efficient administration of the HOPWA program. The contractor has the capacity and expertise to assist HCIDLA identify ways to maintain, improve and innovate where possible.	93,000
39	HOPWA Service Provider Administration	Oversight, management, monitoring, and coordination of the HOPWA grant-funded programs and activities. This amount represents the 7% allowed, in administrative expenses/costs, for project sponsors (contractors/service providers) to use to deploy the services for which they are being contracted.	1,297,567
40	HOPWA Short Term Rent, Mortgage and Utility Payment	This program provides for temporary rental, mortgage and/or utility assistance for HIV positive and income-qualified clients countywide.	575,034

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41	HOPWA Supportive Services	This project total is comprised of various contracts that provide an array of support services. These services include: residential service coordination as deployed by 5 service providers; legal services; training, animal support and advocacy; and services by area agencies in SPA 4. The services are provided by community-based organizations selected through a competitive process.	7,402,737
42	HOPWA Tenant-Based Rental Assistance (TBRA)	This TBRA aggregate amount is distributed among four, county housing authorities; Pasadena, Long Beach, the County and City of LA This tenant-based rental assistance program offers 12 months of HOPWA rental assistance that then converts, on a per-client basis, to a permanent, Housing Choice Voucher (i.e., Section 8).	4,232,123
43	Lead Hazard Remediation and Healthy Homes Program	The program provides grants to multifamily units and single family homes, where low-income families reside, to remediate lead-based paint (LBP) hazards. Each property will receive a lead inspection/risk assessment to determine the presence of LBP. If LBP hazards are detected, the hazard will be remediated by a lead-certified contractor and cleared as per State and Federal regulations. Education and relocation assistance is also provided, if needed.	745,757
44	Single Family Rehabilitation - Handyworker	Minor home repair services, not requiring City permits, are provided via City-approved contractors to low-income elderly and disabled homeowners. Grants of up to \$5,725 per client can be used for repairs to address safety and accessibility. Installation of safety and security devices are provided to low-income elderly and disabled homeowners and renters. Grants of up to \$400 per client can be used for the installation of safety and security devices that help to prevent accidents and crime in the home.	2,352,574
45	Urgent Repair Program	The Urgent Repair Program quickly responds to life-threatening conditions in multifamily rental units. When HCIDLA's Systematic Code Enforcement Program issues a 48-hour Notice to Correct, but the owner does not comply, HCIDLA'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.	50,000
46	Los Angeles LGBT Center Senior Housing	CDBG funds will be used for property acquisition for a newly constructed 99-unit affordable senior housing project, McCadden Plaza Senior Housing, being implemented by the Los Angeles LGBT Center in Hollywood.	-
NEIGHBORHOOD IMPROVEMENTS			\$ 25,641,386
48	Building Improvement Fund	The Building Improvement Fund will be used for various facility improvements, including improvements for the Americans with Disabilities Act (ADA).	\$ 1,500,341
49	Certified Access Specialist	CASp will inspect and evaluate Neighborhood Improvement construction projects' compliance with ADA requirements. Some of the funds will also be used to remove architectural barriers of buildings owned by the City and/or nonprofits in accordance with federal and state ADA requirements.	\$ 200,000
50	City Attorney Residential Enforcement (CARE)	This is a multi-agency approach among the City Attorney's office, Dept. of Building and Safety, and LA County Dept. of Public Health to revitalize neighborhoods and resolve code violations, thereby increasing habitability and safety in impacted low/mod income, primarily residential areas. Prosecutors review cases for violations including trash and debris, graffiti or illegal construction and substandard single-family residences.	\$ 150,000
51	City Attorney Task Force For Apartment and Rental Properties (TARP)	The TARP team has the ability to use resources from the LA Housing and Community Investment Dept., LA Fire Dept., and LA County Dept. of Public Health to prosecute cases involving a wide-range of code violations thereby increasing habitability and safety in multi-family properties located in primarily low/mod residential areas.	\$ 450,000
52	Code Enforcement (Citywide PACE)	PACE is an intervention program designed to proactively seek out code violations within 9 designated service areas that meet the CDBG low and moderate income benefit. Inspectors identify graffiti, trash, illegal constructions and substandard dwellings. The program helps residents gain compliance, revitalize communities, increase public safety, reduce crime, and enhance economic growth and stability. CDBG funds will pay for salaries, expenses and other related costs.	\$ 2,510,017
53	Neighborhood Facility Improvements Program Delivery	Funding will pay salaries, including GASP, and related costs for CDBG capital development specialists who screen and implement CDBG-funded, City or nonprofit agency-owned acquisition, construction, and/or renovation projects located citywide, from which CDBG-eligible services are provided.	\$ 1,381,028
54	5800 Figueroa Pocket Park	The nature and scope of this project is to construct a new pocket park. CDBG funds will pay for all design, materials and construction costs related to this project.	\$ 1,500,000
55	88th and Vermont Youth and Community Center	The 88th and Vermont Youth and Community Center Project is 60 permanent supportive housing units and 2 resident manager units in two buildings divided by an alley. The project will provide services specifically targeted to low-income families, veterans, transition-aged youth, and homeless residents of the district. The youth and community center will support programs to create jobs, increase family economic stabilization and mobility, create and preserve affordable and workforce housing, and reduce homelessness. CDBG fund will be leveraged with others funds to complete project. This project will be completed in varies phases. The funded agency for this project is <i>Community Build, Inc.</i>	\$ -
56	Albion Riverside Park	The nature and scope of this project is to construct adding new park space to expand an existing overused park construct new small size athletic field, new sports field lighting, new decomposed granite path, new fitness area with resilient surfacing, new children's play area with resilient surfacing, new parking lot with permeable parking spaces; install landscaping; and restroom.	\$ -
57	Algin Sutton Pool	The nature and scope of this project is to construct and demolish existing 50' x 150' pool and replace with 75' x 120' pool to include new deck, shade structures, fencing, security lighting, and splash pad. Renovate pool equipment room and install new equipment.	\$ 1,000,000
58	Alpine Recreation Center (Phase 1)	The nature and scope of this project is to replace the HVAC system for all 3 buildings.	\$ -
59	Alpine Recreational Center Playground	The nature and scope of this project is to construct capital improvements may include removal of existing play area, replace with resilient surface and install new playground, and installation of fitness zone.	\$ -

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60	Arieta - Carl Street Lighting Improvement	This project will construct 32 new street lights in a residential area of Arieta. Grant funds will pay for design and construction costs, while maintenance will be assessed to property owners. The benefiting neighborhoods will have a modern LED lighting system that provides uniform lighting levels on the street and sidewalk. Property owners, low and moderate income residents, pedestrians and motorists will benefit from this project by the improved livability of their neighborhood.	\$ -
61	Bernardi Senior Center Improvements	The rehabilitation of a City-owned property, which provides services to seniors and is occupied by San Fernando Valley Interfaith Council. Project scope includes: asbestos abatement, ADA compliance achieved through handrails on exterior ramp and single occupant restrooms, replacement of kitchen counter tops/cabinets, building doors, interior/exterior lighting and paint, repaint auditorium ceiling, replace T-bar ceiling in basement, replace floor finish, trash bin enclosure, fumigation, and HVAC. This is a joint project between the Dept. of Recreation and Parks and the Dept. of Aging.	\$ -
62	Community Coalition Building Rehabilitation Phase 1	First phase of rehab on nonprofit-owned facility. Services provided onsite (through other funding sources): college-prep and literacy enrichment to local LMI students; support and kinship care to relative caregivers. 1. Concrete/ADA repave of parking lot. 2. Fence installation. 3. Install new walkway, irrigation line, and planting. 4. Install lighted shade structure to parking lot. 5. Restore building facade. 6. Stucco refinish of wall. 7. Painting of a mural. 8. Install solar panels to roof.	\$ -
63	Community Coalition Building Rehabilitation Phase 2	Second phase of rehab on nonprofit-owned facility. Services provided onsite (through other funding sources): college-prep and literacy enrichment to local LMI students; support and kinship care to relative caregivers. 1. Concrete/ADA repave of parking lot. 2. Fence installation. 3. Install new walkway, irrigation line, and planting. 4. Install lighted shade structure to parking lot. 5. Restore building facade. 6. Stucco refinish of wall. 7. Painting of a mural. 8. Install solar panels to roof.	\$ 450,000
64	Council District 1 Pedestrian Safety Improvements	Funds will be leveraged in the installation of Rapid Repeating Flashing Beacons at the locations identified in this application, ADA access curb ramp improvements as needed, and continental crosswalks; installation of full traffic signal, ADA access curb ramp improvements as needed. Improvements to provide pedestrian safety at hazardous intersections for residents, students, and seniors.	\$ -
65	Council District 9 Sidewalk Improvements	Funds used to reconstruct sidewalks.	\$ -
66	Curtis Roland Park Playground (corrected from Roland Curtis)	The nature and scope of this project is to construct capital improvements may include removal of existing play area, replace with resilient surface and install new playground, and installation of fitness zone.	\$ -
67	David M. Gonzales Recreation Center Gym Floor	The nature and scope of this project is to construct a new gym floor and upgrade lighting.	\$ -
68	Denver Avenue Sidewalk Improvement Project	Residential streets along Denver Avenue all have overgrown trees and unusable sidewalks. Proposed project will address the issues on Denver Avenue between Gage and Florence.	\$ -
69	Devonshire PALS Youth Center	The goal of our project is to prevent and reduce juvenile delinquent behavior by giving kids a safe place to play and learn after school. LAPD PALS provides important character development programs for youth as well as enriching experiences. The scope of the project will include an instillation of synthetic fields and other improvements to allow for recreation programming. The synthetic fields and improvements will reduce maintenance costs, providing long term savings to PALS.	\$ -
70	Downey Recreation Center Phase 2	The nature and scope of this project is for design, construction, installation, and other related costs associated with improvements at the Downey Recreation Center in Lincoln Heights including replacement of HVAC system; roof replacement; interior gymnasium ceiling replacement; security lighting and restroom renovation including ADA upgrades.	\$ -
71	Downey Recreation Center Phase 3	The nature and scope of this project is to install children's play apparatus and ADA accessibility improvements.	\$ 500,000
72	Elysian Park Bishop Canyon-Phase 2	The nature and scope of this project is to construct the replacement of restroom and concession facilities; ADA accessibility improvement, storm drain, catch basins, sewer and electrical connections.	\$ -
73	Elysian Valley Lighting Project Phase 4	This project will construct 20 new street lights in a residential area of Elysian Valley. Grant funds will pay for design and construction costs, while maintenance will be assessed to property owners. The benefiting neighborhoods will have a modern LED lighting system that provides uniform lighting levels on the street and sidewalk. Property owners, low and moderate income residents, pedestrians and motorists will benefit from this project by the improved livability of their neighborhood.	\$ 400,000
74	Freda Mohr Multipurpose Center	Project involves the rehabilitation of the Jewish Family Service's Freda Mohr Multipurpose Center, which provides comprehensive services to senior citizens in the west Wilshire/Fairfax area. Services are funded through CDBG, Older Americans Act, City, and County sources. Three separate buildings, which house a meal site, 2 activity rooms, counseling/office space, and fitness center, will be consolidated into one, adding an underground parking lot, and doubling the capacity of the meal site. The funded agency for this project is Jewish Family Service of Los Angeles.	\$ 750,000
75	Glassell Park Transit Pavilion	Due to unforeseen additional underground discoveries, including Red Line rail tracks and location of utilities, additional gap funding needed to complete PY 41 funded project.	\$ -
76	Green Alley Project (West of Central Ave between Jefferson and 43rd)	Funds used for streetscape improvements to this alley.	\$ -

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77	Harbor City Recreation Center Skate Park	The nature and scope of this project is to construct a new skate park and related amenities.	\$ 800,000
78	Hollenbeck Park Improvements	The scope of this project is upgrading the restrooms and walkways to be ADA compliant.	\$ -
79	Hoover Triangle Phase 1B	Project scope is to rehabilitate the City-owned triangle, including installation of landscaping, pedestrian and security lighting, transit shelters, decorative paving, fixed seating and street furniture.	\$ -
80	Huntington Drive Sidewalk Construction	The scope of the project is reconstruction of existing sidewalks consisting of over 2,300 linear feet of sidewalk (1,600 of it is new sidewalk) along Huntington Drive between Turquoise Street and Monterey Road. Additionally, it will remove existing fences on the south side of Huntington Drive between Turquoise St and Topaz St.	\$ 750,000
81	InnerCity Struggle ADA Improvements	Project scope involves upgrading facility to comply with federal ADA standards. Specifically, installation of an elevator, upgrading of restrooms, and ADA ramp access. The funded agency for this project is <i>InnerCity Struggle</i> .	\$ -
82	Jeopardy Building Site Improvements	Rehabilitate existing youth center site operated by LAPD Jeopardy program located at 11844 N. Glenoaks Blvd, 91340.	\$ -
83	Keswick Pocket Park	The nature of this project is to construct a pocket park on an empty lot worth \$600,000 given to the City by a developer in lieu of QUIMBY fees. The scope includes the design and construction/installation of a playground, lights, timed fencing, camera for security, walking path, benches, trees, drinking fountain, power and water service, basic sidewalk on both sides.	\$ -
84	Learning Works @ Homeboy Industries Satellite Campus	CDBG funds will be used for roof replacement, including tear off and disposal, of approximately 4,200 square feet of roof membrane, plywood sheathing and flashings.	\$ -
85	Legacy LA Armory Rehabilitation	Funds will be used to leverage the renovation of the building. Renovations include, replacement of HVAC, restroom upgrades for accessibility requirements, installation of safety lighting, repaving/restriping of parking lot to meet accessibility requirement.	\$ 400,000
86	Lincoln Heights Recreation Center	The nature and scope of this project is to construct capital improvements to include rehabilitating outdoor basketball court, replacing gym floor, replacing existing play area sand with resilient surface, and replacing gym roof.	\$ -
87	Louise Park Restroom Improvements	CDBG funds will be used for the development related costs associated with permitting, inspections, design, materials, equipment and labor for the construction of new restrooms at Louise Park Restroom.	\$ -
88	MacArthur Park Capital Improvements Historical Review	The project would provide ADA accessible path to the recreational facility, create ADA parking stalls, and create ADA accessible preschool area in MacArthur Park.	\$ -
89	Mid Valley Intergenerational Center-Phase III	The Mid Valley Intergenerational Center was reconstructed and opened to the community in 2014. This project will complete the necessary curb, gutter, and sidewalk improvement required on the street frontage of the project.	\$ -
90	Neighborhood Legal Services	Rehabilitation of facade and some interior renovations. The funded agency for this project is <i>Neighborhood Legal Services of Los Angeles County</i> .	\$ 650,000
91	New Directions for Youth Recreation Center	Project scope is to convert existing garage and outdoor parking lot into a fitness center, dance studio, recording studio and outdoor basketball court.	\$ -
92	Normandie Recreation Center Capital Improvements	The nature and scope of this project is to construct capital improvements may include removal of existing play area, replace with resilient surface and install new playground, renovate interior and exterior restrooms, including ADA upgrades, LED lighting upgrades, and installation of fitness zone.	\$ 500,000
93	Normandie Recreation Center Synthetic Meadow	The nature and scope of this project is to construct a synthetic field and make ADA accessibility improvements.	\$ 1,250,000
94	Pio Pico Library Pocket Park	Project involves the conversion of existing at-grade parking into a pocket park with dog park and playground over a submerged parking structure. Project includes street improvements to allow for converting parallel parking to angled parking spaces on the street.	\$ 4,000,000
95	Reach for the Top	Reach for the Top, Inc., a nonprofit subrecipient, will use the funds for construction of a public facility at 4801 W Adams Blvd, 90016 that will serve homeless women with children and add 27 new shelter beds for this vulnerable population.	\$ -
96	Reseda Skate Facility	The nature and scope of the project, includes the acquisition and development of a skate facility. CDBG will pay for all costs associated with the acquisition, contractual services, construction materials and construction for this project.	\$ 1,000,000
97	Rolland Curtis Housing Development / Health Clinic	Rolland Curtis commercial is a new 8,000 square foot development fronting exposition boulevard near the Metro/Expo/Vermont light rail station. Commercial space will include a 6,500 sf federally qualified health center operated by St. John's Well Child and Family Center, offering medical, dental, and behavioral health services, as well as 1,500 sf of community-serving retail operated by a local business. The funded agency for this project is <i>ABODE Communities</i> .	\$ -
98	San Pascual Park Improvements	Scope of work will be constructing a new ADA compliant restroom and walkway at San Pascual Park.	\$ 200,000
99	South Park Recreation Center	The nature and scope of this project is to construct and enhance palm walkway, picnic and new game area; add central interactive water feature; add semicircular area at the east street entrance; vehicular cut off at street may be added; pedestrian and low-impact roads; 3 exercise areas w/shade structures (one ADA compliant) and fitness area; end of the palm walkway to terminate on new/renovated fence of existing pool; and smart irrigation, turf reduction, planting beds.	\$ -

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100	Sun Valley - Wheatland Street Lighting	This project will construct 25 new street lights in a residential area of Sun Valley. Grant funds will pay for design and construction costs, while maintenance will be assessed to property owners. The benefiting neighborhoods will have a modern LED lighting system that provides uniform lighting levels on the street and sidewalk. Property owners, low and moderate income residents, pedestrians and motorists will benefit from this project by the improved livability of their neighborhood.	\$ 500,000
101	Sylmar Community Park Improvements	The nature and scope of this project is to construct a synthetic soccer field.	\$ 800,000
102	Valerio Street Lighting Improvement	This project will construct 31 new street lights in a residential area of Van Nuys. Grant funds will pay for design and construction costs, while maintenance will be assessed to property owners. The benefiting neighborhoods will have a modern LED lighting system that provides uniform lighting levels on the street and sidewalk. Property owners, low and moderate income residents, pedestrians and motorists will benefit from this project by the improved livability of their neighborhood.	\$ 600,000
103	Van Nuys and Lemay St. Lighting Phase 2	This project will construct 40 new street lights in a residential area of Van Nuys. The benefiting neighborhoods will have a modern LED lighting system that provides uniform lighting levels on the street and sidewalk. Property owners, low and moderate income residents, pedestrians and motorists will benefit from this project by the improved livability of their neighborhood.	\$ 400,000
104	Van Nuys- Orion Street Lighting Improvement	This project will construct 19 of a total of 65 new street lights in a residential area of Van Nuys. The 19 street lights will be constructed with funds from the 2017-18 Program Year. The rest of the street lights will be funded on subsequent years. Grant funds will pay for design and construction costs, while maintenance will be assessed to property owners. The benefiting neighborhoods will have a modern LED lighting system that provides uniform lighting levels on the street and sidewalk.	\$ -
105	Vera Davis McClendon Center Rehabilitation (Engr. Special Services Fund)	Renovation of this historical, City-owned building (former library) currently used as a multipurpose community center to be used by a nonprofit organization(s) that will serve limited clientele and ensure that 51% or more are from low income families.	\$ 650,000
106	Vermont Miracile Park	CDBG funds will be used for playground equipment for children 0-5 yrs and 6-12 years, plus fitness equipment for adults, and planting and irrigation to develop vacant lot site into a park.	\$ 50,000
107	Vision Theater Renovation	Renovation and expansion of a City-owned performing arts and cultural facility with historical importance to confirm to current ADA, fire and life safety requirements in order to showcase leading-edge productions, including theatrical, musical, and live performance and to provide a training center and education space for performing arts for youth. Theater contains 17,250 sq. ft. and when completed will seat 750 people. Vision Theatre is at the center of the LA historic African American community.	\$ -
108	Wabash Recreation Center Improvements Phase 2	The nature and scope of this project is to install baseball field turf, bleachers, basketball court, baseball field fencing, dugout shade structures and ADA accessibility improvements.	\$ 350,000
109	Watts Towers (Cultural Crescent) Parking Lot	Project scope is to expand a parking lot from 21 to 44 spaces and create a driveway for the parking lot adjacent to the Watts Towers and Charles Mingus Youth Art Center.	\$ -
110	Ways Park Project	Project will involve the development of a green space and environmental education site that includes native plants, fitness area with track and exercise stations, meeting spot with sitting areas, tot lot, and a water quality improvement project for the watershed.	\$ 150,000
111	Whitsett Fields Park Lighting Improvements	The nature and scope of this project is to design and install security lighting in the parking areas and walkways and install sports field lighting on 3 soccer fields. The design will incorporate sustainable design principles, green building aspects, low impact development and water conservation standards.	\$ 1,800,000
ADMINISTRATION/PLANNING			\$ 16,682,953
114	Aging Department	The funding provided will support the Los Angeles Department of Aging's (LADOA) administration of the Aging Services Delivery System, including the evidence based program, and the Emergency Alert Response System (EARS) program. These programs are administered by the LADOA through contractual monitoring, budgetary assistance, technical assistance, and outreach support.	\$ 300,000
115	City Attorney- CDBG Administration For HCIDLA	Provides advice pertaining to the HUD formula grants under the Con Plan, including 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.	\$ 181,414
116	Economic and Workforce Development Department	Funding is for staff salaries, fringe benefits, rent and some costs related for administration of CDBG activities, including program planning; project coordination; monitoring of subrecipients; and review of applications. Staff work in the following divisions within the Dept.: administrative services, economic development, financial management, human resources, information technology and workforce development.	\$ 2,033,425
117	Fair Housing	This is a HUD-mandated program to affirmatively further fair housing, handle housing discrimination cases, outreach and referrals. Provides services to residents including investigations of alleged housing discrimination complaints based on violations of federal, state and local laws; remedies for valid complaints; multilingual outreach and education to residents and housing providers; multilingual property management training; and training for City staff.	\$ 370,500
118	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.	\$ 175,523
119	LAHSA Technical Assistance	This project will provide technical assistance to LAHSA in a variety of areas relating to homeless services. These areas include: assistance with the completion of the Continuum of Care Super NOFA; program analysis and development; executive level assistance to LAHSA and the City of Los Angeles; Short-Term housing directory; program linkages and workshops; state policy; and support for homeless re-entry program.	\$ 80,000

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120	Los Angeles Housing and Community Investment Department (HCIDLA) Administration	Administration and oversight of federal and state foundation housing grants, programs, and services.	\$ 13,492,091
121	Translation Services For Language Access Plan Implementation	Executive Order 13166 requires federally-funded programs to provide vital documents in the languages spoken by limited-English-speaking individuals served by its programs. Vital documents are any documents needed for program participation such as applications and guidelines, loan documents, etc. The documents must be translated by professionals to ensure that the information provided is accurate and understandable to the reader.	\$ 50,000
122	San Pedro Beacon St./Pacific Corridors Slum Blight Area Documentation	Define standards of key elements that must be studied regarding properties in slum / blighted areas in the City. Develop scope of work and solicit contractors to conduct physical and economic conditions studies in San Pedro Beacon St./Pacific Corridor	\$ -

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CDBG Future Priority Projects

ATTACHMENT D

A	B	C	D	F	G	H	I	J
Project	CD	Vested*	Total CDBG Needed	PY 43	PY 44	PY 45	PY46	Comments
5181 Adame Boulevard Housing Project	10		\$ 750,000	\$ -	\$ -	\$ 750,000		Moved to Year 45
88th and Vermont Youth and Community Center	8	P	800,000	800,000		-		Funded by HHH
Algin Sutton Pool	8	P	3,000,000		1,000,000	2,000,000		Portion originally funded in PY 42, funded in PY 44
Council District 9 Pedestrian Tunnel Closures	8		800,000			800,000		Added in Year 44
Cypress Park Recreational Center Phase 2	1	P	500,000			500,000		Added in Year 43
David M. Gonzales Recreation Center	7	P	1,000,000	500,000		500,000		
Denver Ave Lighting Improvement	6		300,000		300,000			Added in Year 43 funded in reprogramming, funded in PY 44
Denver Avenue Sidewalk Improvement Project	8		250,000			250,000		Added in Year 45
Downey Recreation Center Phase 2	1		500,000		500,000			Funded in PY 44
Elysian Valley Lighting Project Phase IV	13	P	800,000	400,000	400,000			Funded in PY 44
Former Washington Irving Library Rehabilitation	10	P	2,000,000			2,000,000		Originally funded in PY 41 but reprogrammed.
Harbor City Recreational Center Improvements	15		800,000		800,000			Funded in PY 44
Hollenbeck Park Improvements	14	P	600,000	400,000		200,000		Moved to Year 45
James Slauson Recreational Center Splash Pad	9		1,500,000			1,500,000		Added in Year 43. Moved to Year 45
Keswick Pocket Park	2		1,000,000	(500,000)		1,500,000		Funded in PY43 for \$500,000 but reprogrammed same year. project moved to PY 42
MacArthur Park Restroom Project	1	P	1,200,000			1,200,000		Portion originally funded in PY 39 and 41 but reprogrammed in PY 42 moved to Year 45
Neighborhood Legal Services Façade Improvements	7	P	400,000	(250,000)	650,000			Funded in PY43 for \$250,000 but reprogrammed same year. Funded in PY 44
Normandie Recreational Center Improvements Phase 1B	1	P	985,000	(500,000)	500,000			Funded in PY43 for \$500,000 but reprogrammed same year. Funded in PY 44
North Sepulveda Pedestrian Island	6		400,000			400,000		Added in Year 44
Pacolma Senior Center Upgrades	7		800,000			800,000		Moved to Year 45
Park Gateway Commercial Space	15		1,500,000			1,500,000		Moved to Year 45
Ramon Garcia Recreation Center Phase II	14	P	300,000			300,000		Added in Year 44
Rio de Los Angeles Park Synthetic Field	1		800,000			800,000		Added in Year 43
Roger Jessup Park Improvements	7		750,000			750,000		Added in Year 44
Roger Jessup Park Playground	7		600,000			600,000		Added in Year 44
Slauson Wall Green Space Affordable Housing	9	P	2,126,936			2,126,936		Moved to Year 45
South Park Recreational Center	9	P	1,750,000			1,750,000		Moved to Year 45
Sylmar Community Park Improvements	7	P	1,150,000	350,000	800,000			Added in Year 43, funded in PY 44
Van Nuys - Hamlin Street Lighting	6		800,000			800,000		Moved to Year 45
Vera Davis McClendon Center Rehabilitation	11	P	2,050,000	800,000	650,000	600,000		Funded in PY43 for \$800,000 but \$650,000 reprogrammed same year
30			Totals \$ 30,211,936	\$ 2,000,000	\$ 5,600,000	\$ 21,626,936		

* **Vested Projects:** If future CDBG funding is not identified, there is a risk that projects that already spent CDBG funds will not be completed. Therefore, the City would have to pay back the funds already expended or would delay spending funds already allocated.

**44th Program Year Action Plan (2018-19)
CDBG Resources and Expenditure Limitation
(Spending Caps) Detail**

Attachment E

A	B	C		D	E
		PY 43			PY 44
		(April 2017 to March 2018)			(April 2018 to March 2019)
PROGRAM YEAR SOURCES	Projections	Revised Projections	Updated Projections	Projections	
1	PROGRAM INCOME (PI)				
2	PRIOR YEAR SURPLUS (DEFICIT)	\$ 3,937,542	\$ 5,922,861	\$ 5,922,861	\$ 361,700
3	HCIDLA Monitored Loans	10,075,100	10,075,100	10,436,800	12,286,700
4	Commercial and Industrial Earthquake Recovery Loan Program (CIERLP) payments	497,400	497,400	497,400	544,400
5	CRA/LA Recognized Obligation Payment Schedule (ROPS) 17-18 (7/1/17-6/30/18), Interest on CDBG 20-year loan (maturity date: 6/30/2021)	79,485	79,485	79,485	79,485
6	EWDD Loans	102,800	102,800	102,800	74,000
7	Neighborhood Facilities	13,900	13,900	13,900	13,900
8	Misc. Program Income	23,814	23,814	23,814	17,400
9	Applicable Credits (Not counted for CAP purposes)	142,162	142,162	142,162	73,600
10	Subtotal (rows 3-9)	\$ 10,934,661	\$ 10,934,661	\$ 11,296,361	\$ 13,089,485
11	PROGRAM INCOME AVAILABLE FOR YEAR (row 2 + 11)	\$ 14,872,203	\$ 16,857,522	\$ 17,219,222	\$ 13,451,185
12	ADD ENTITLEMENT AMOUNT	49,744,488	49,416,902	49,416,902	47,769,700
13	PRIOR YEAR SAVINGS	463,015	2,021,853	2,021,853	605,000
14	Returned to City's CDBG Line of Credit from CRA Sale of Properties		2,211,905	2,211,905	221,608
15	CRA/LA ROPS 18-19a (7/1/18-12/31/18), first payment (1/4) of CDBG \$20 million loan. Pending Council approval.				5,000,000
16	CRA/LA payment for CDBG portion (35%) from sale of Westlake Theatre at 634 Alvarado; pending Council approval				693,000
17	AVAILABLE RESOURCES FOR PROGRAM YEAR	\$ 65,079,706	\$ 70,508,182	\$ 70,869,882	\$ 67,740,494
18	Amount allocated for Action Plan	\$ 65,079,706	\$ 70,508,182	\$ 70,508,182	
19	Surplus/Deficit for next year	\$ (0)	\$ 0	\$ 361,700	\$ 67,740,494
20	PY 44 CAP COMPUTATIONS	PY 44 CAP COMPUTATIONS			
21		Public Service		Admin	
22		Proj 43rd Yr		Proj 44th Yr Program	
23		Program Income		Income	
23	HCIDLA Monitored Loans			10,436,800	12,286,700
24	Commercial and Industrial Earthquake Recovery Loan Program (CIERLP) payments			497,400	544,400
25	CRA/LA Recognized Obligation Payment Schedule (ROPS) 17-18 (7/1/17-6/30/18), Interest on CDBG 20-year loan (maturity date: 6/30/2021)			79,485	79,485
26	EWDD Loans			102,800	74,000
27	Neighborhood Facilities			13,900	13,900
28	Misc. Program Income			23,814	17,400
29	Section 108 loans			1,641,900	3,388,000
30	TOTAL PROJECTED PROGRAM INCOME RECEIPTS			\$ 12,796,099	\$ 16,403,885
31	ADD ENTITLEMENT AMOUNT			47,769,700	47,769,700
32	TOTAL ANTICIPATED RESOURCES			\$ 60,565,799	\$ 64,173,585
33	Multiply by Cap Rate			15.00%	20.00%
34	TOTAL CAP AVAILABLE—PUBLIC SERVICE			\$ 9,084,900	
35	TOTAL CAP AVAILABLE—ADMINISTRATIVE				\$ 12,834,700

PUBLIC HEARING SUMMARY AND NEEDS ASSESSMENT SURVEY

The Los Angeles Housing + Community Investment Department (HCIDLA), in coordination with the Mayor's Office, Commission for Community and Family Services, Los Angeles Homeless Services Authority (LAHSA), and the Economic and Workforce Development Department, conducted three public meetings to gather community input in drafting the City's Housing and Community Development Consolidated Plan (Con Plan) for 2018-2022. The public meetings were held in the Pacoima on October 17, 2017, in Boyle Heights on October 18, 2017, and in South Los Angeles on October 26, 2017. A total of 178 individuals attended the public meetings, consisting of community residents and representatives from the private, government, and nonprofit sectors. The locations were chosen for their concentration of low-income residents, access to public transportation, and ability to accommodate a Con Plan public meeting. Outreach was conducted broadly, including to the 96 Neighborhood Councils and a number of releases to the press. Outreach materials in English and Spanish were distributed and Spanish interpretation was provided at each of the meetings, allowing for greater participation by non- and limited-English speaking persons (translation in other languages would also have been made available had it been requested). Captioning for hearing-impaired persons was also provided at each of the meetings.

Attendees were provided with a brief overview of the Con Plan, including what the four grants can be used for, the various programs and projects that have been funded, and the timeline for developing the plan.

The majority of the meeting time was in small discussion groups, to allow community members to discuss ideas, concerns, and goals. In small groups and then in the large group, attendees were asked to identify priorities for the community. Attendees were asked to focus on their community and identify treasures, threats, and targets (goals) of what they would like to have in their community in the next five years. The small groups were broken down by areas of the Con Plan: business and job creation, homelessness, housing, neighborhood improvements, and public services.

Each small group selected the top five priorities from their discussion for the larger group to review and prioritize. Below are the priorities the small groups chose.

Top Priorities in the Valley Meeting

Housing	Homelessness	Business and Jobs	Services	Neighborhood Improvement
Security	Homeless coalitions	More local jobs	FamilySource centers	Improved public transit
Affordable housing and rent control	Improving LAHSA website	More job training programs for youth	Mental health	Improved parks
Building more affordable housing	Partnering with religious institutions	More small businesses in the community instead of corporations	Community centers	More murals
More resources for homeless shelters, especially for people with no status		More investment for small businesses	Domestic violence services	More youth activities at community centers
Better and safer hotels/motels for emergency vouchers		Better community partnerships		More bus shelter and shade (like overhangs and trees)

Top Priorities in the East Los Angeles Meeting

	Housing	Homelessness	Business and Jobs	Services	Neighborhood Improvement
1	Domestic violence housing	Homeless housing	More local jobs with better wages (Tech jobs)	More youth programs	More and improved lighting in parks and on streets
2	Rent control/provide protections; legal services	Homeless shelters	Training opportunities to fill the local jobs (Basic skills, ESL, technology, financial literacy)	More funding for care-givers (for seniors)	Improved sidewalks
3	Senior housing	Medical, drug, and mental health services	Business services for entrepreneurs (help navigating through system)	Immigration services	More green spaces
4	Single-headed households	More meal programs	Business loans/credit building	More sports centers	More public transport
5	Multi-family housing	Legal assistance and protections	Attracting tech, green, health businesses	Domestic violence programs	More bike lanes

Top Priorities in the South Los Angeles Meeting

	Housing	Homelessness	Business and Jobs	Services	Neighborhood Improvement
1	More family housing	Reduce or eliminate homelessness	Job training (e.g., construction)	Equity in community investment	Improved street lighting
2	Update Rent Stabilization Act	Medical services for homeless	Local job creation	Better coordination between services providers (County/City/service provider)	Improved streets and sidewalks
3	Enforce renters' rights laws (especially ones that target families with children)	HIV/AIDS assistance	Paid positions for neighborhood residents	Community education and capacity building (information for community resources)	More parks
4	More housing with supportive services	Improve Skid Row	Remove restrictions (HUD) to create new opportunities	Developing a long-term sustainability plan along with community (address community needs at the neighborhood level)	Spaces for street vendors
5	Lead removal from homes		Motivate sale of vacant buildings (Slum Landlords/Blight/Zoning)	Prioritize communities that need services more (low income/needier families)	Safety

After each small group established priorities, every attendee voted on what was most important to them across all the categories, by placing dots next to items to prioritize what was most needed to be accomplished over the next five years. Housing priorities received the greatest number of votes at each

meeting, and the top seven priorities were all housing issues. At each meeting, the group dedicated to discussion of housing was, by far, the largest and generated the most discussion. A common theme at all the meetings was the desire for more housing units, more affordable rental rates, and more supportive services for the recently homeless. The consensus was that the affordable housing stock is insufficient and rising rents are threatening to drive people out of their homes. This was reinforced by the audience's interest in the Section 8 housing program and its application process, which was a part of the meeting agenda.

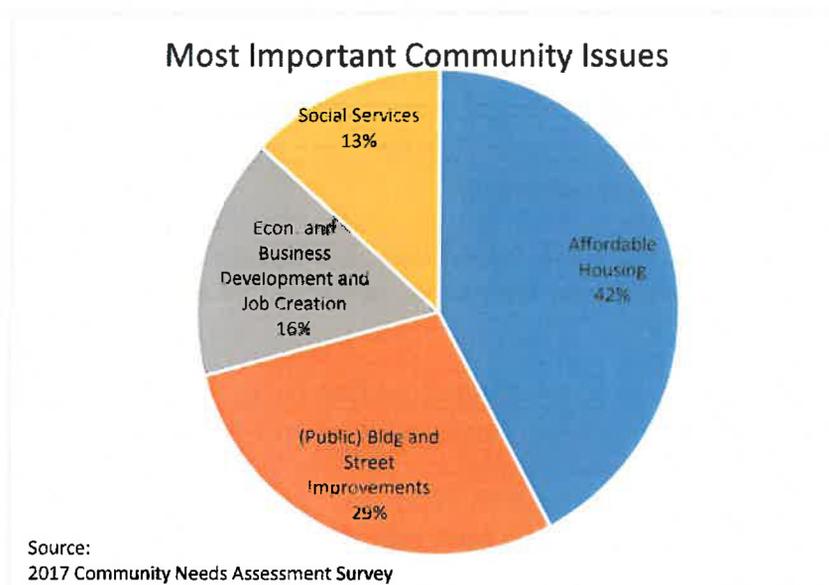
Below are the top seven priorities:

Priority	Category	Issue
1	Housing	Domestic violence survivor housing
2	Housing	Rent control/provide protections, legal services
3	Housing	Help to remove lead from existing homes
4-5	Housing	Senior housing
4-5	Housing	More housing with supportive services, e.g., mental health services and social services
6-7	Housing	Multi-family housing
6-7	Housing	Incentives for affordable housing for developers and homeowners to convert illegal housing into safe housing

Attendees at the public meetings were given the opportunity to make comments verbally and in writing, and the public at large was invited to submit comments via email to hcidla.planning@lacity.org and complete our online survey.

The Community Needs Assessment Survey was available online in English and Spanish from September through November 2017. Over 1,800 people responded across all income categories and from every district in the city. Over 85% of the respondents lived in the city.

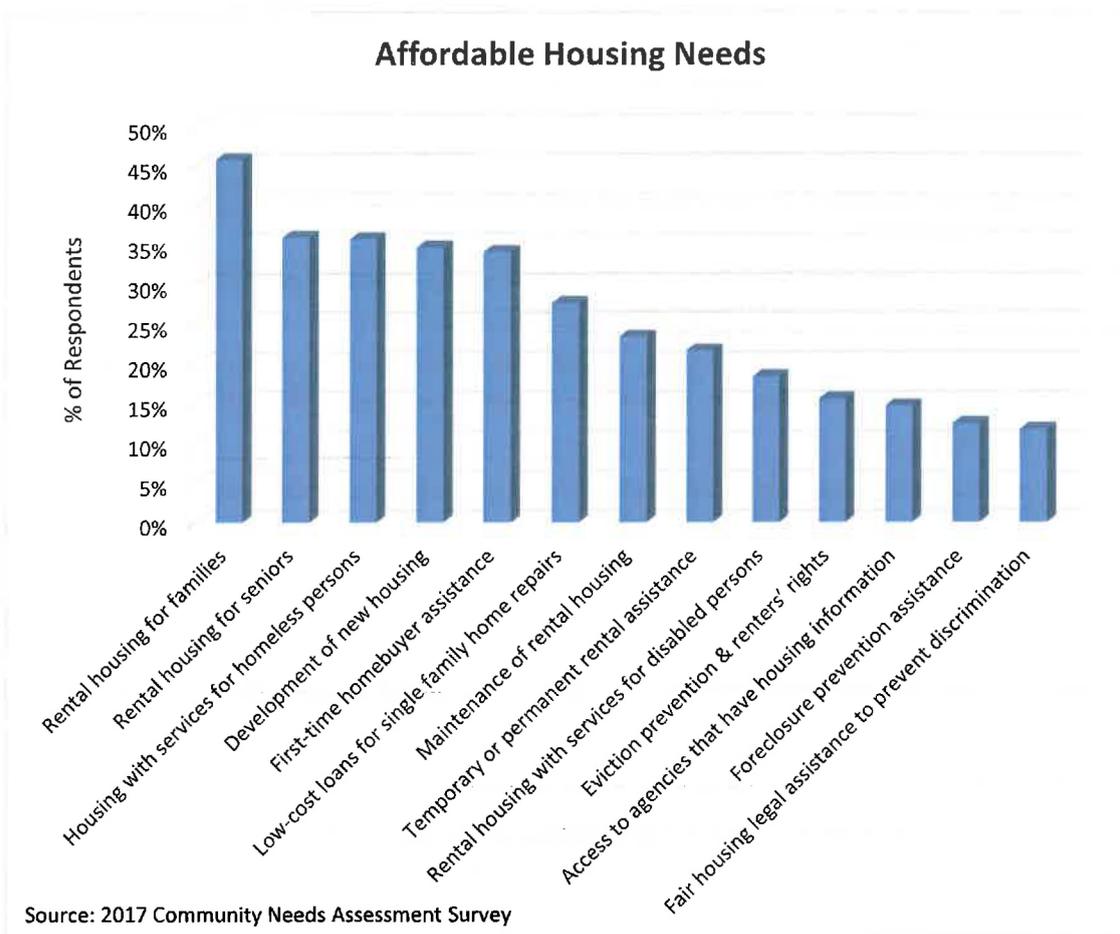
The survey asked eight questions about community needs, plus demographic information. Priorities identified from the public input addressed a myriad of issues that Angelenos are facing; the most common were the high cost of housing, the growing homeless population, and issues related to employment.



Respondents were asked to rank four issues from most important to least important, which represent categories currently funded in the Con Plan—housing, neighborhood improvements and public facilities, economic development, and public services. Each category was assigned a value of one to four, with one ranking as the most important, and four as the least. The resulting trend placed affordable housing as the most important, public building and street improvements followed closely behind, economic development ranked third, and social services was rated least important.

Affordable Housing

Respondents were asked to choose the five housing issues that most need to be addressed in their community, among 14 options. The most common answers were:



As in the community meetings, the survey responses also indicate that the current stock of affordable housing is insufficient. While there may be housing available, for many people, it is out of their price range for their income level.

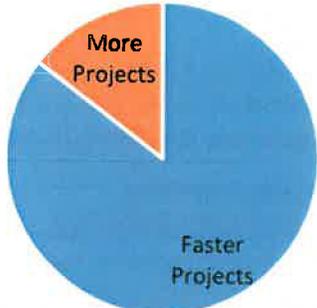
Neighborhood Improvement and Public Facility Projects

Quantity compared to speed in Neighborhood Improvement projects: One of the key questions in the survey dealt with setting priorities for building facilities and infrastructure. The question asked respondents to prioritize with limited resources whether a greater number of projects should be funded each year, but with small amounts of money each year and taking them longer to be completed as they

Quantity Compared to Speed

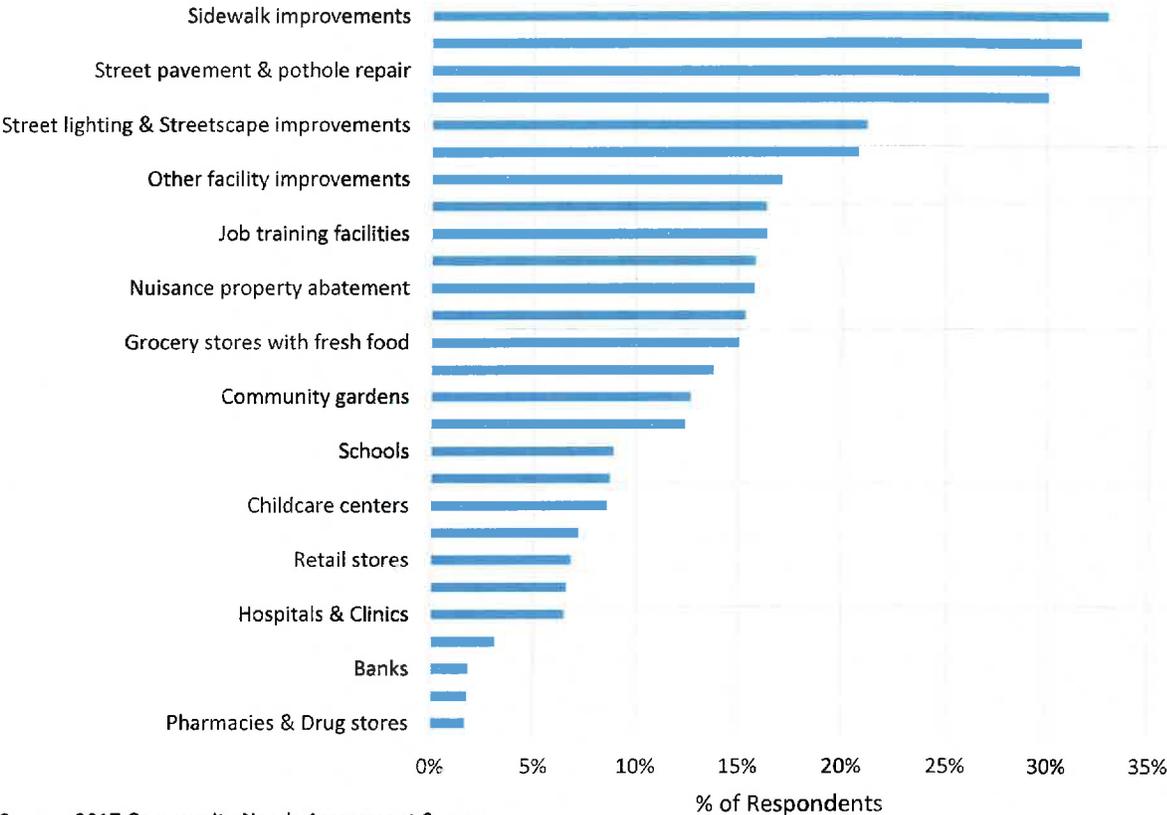
would be funded over multiple years, or should fewer projects be funded, but with larger amounts of money, that would then be completed faster.¹ The overwhelming majority of respondents, 85%, agreed with the second choice, and would rather see fewer projects be funded, but each receiving more funding and be completed faster.

At the community meetings, attendees also frequently mentioned concerns about access to parks and open space, unsafe bulging and crumbling streets and sidewalks, insufficient street lighting, and the need for cleaner streets.



Source: 2017 Community Needs Assessment Survey

Public Facility Needs



Source: 2017 Community Needs Assessment Survey

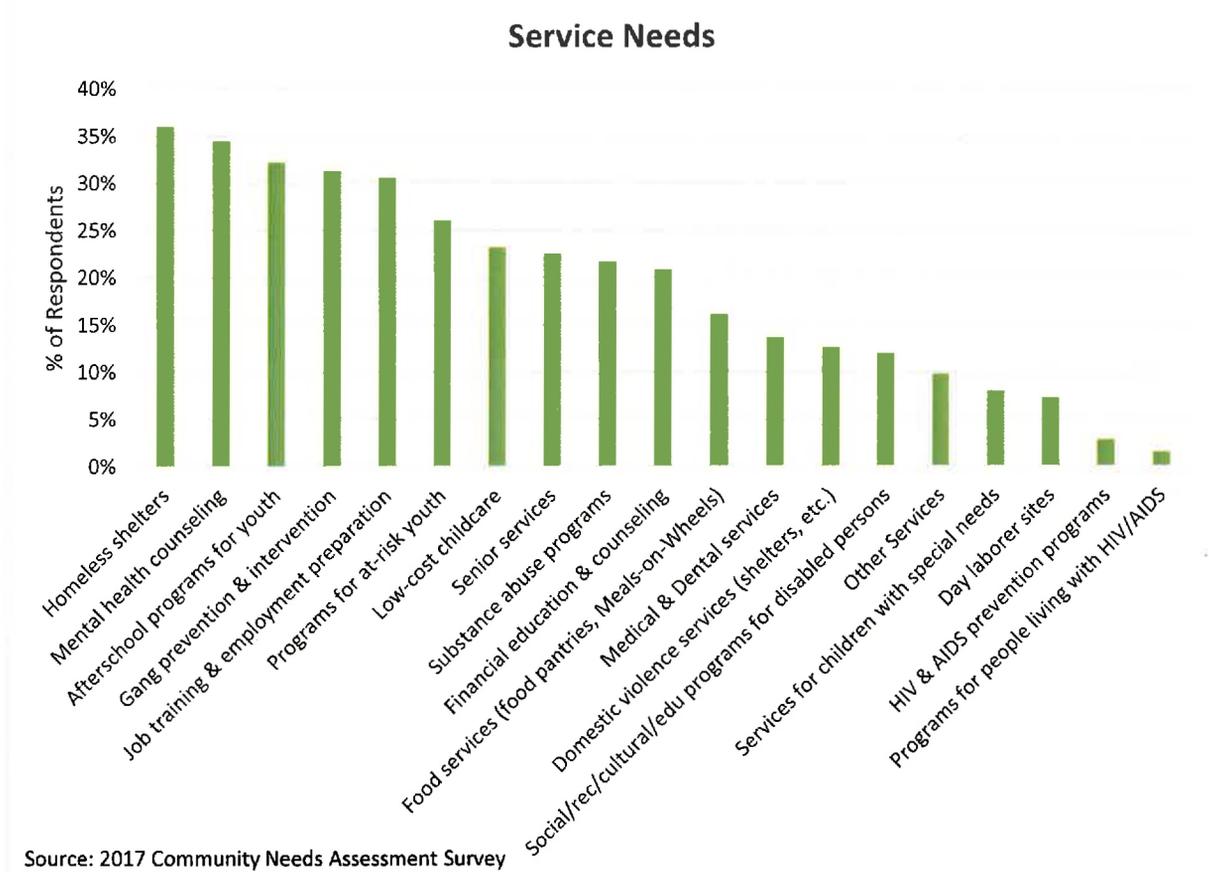
¹ Survey Question: Which statement do you most agree with?

- I would rather see projects to improve the neighborhood get more funding and be completed faster.
- I would rather see more projects be funded, even if it means each project gets less funding and takes longer to finish.

Social Services

When asked to name the five services that would be of the greatest benefit, the following were identified the most frequently out of 19 options:

1. Homeless shelters
2. Mental health counseling
3. Afterschool programs for youth
4. Gang prevention and intervention
5. Job training and employment preparation



In responses, the mental health counseling seems to be closely related to the perceived needs of people who are homeless.

Other Issues

Other concerns mentioned frequently at the public meetings included crime, drug use and public safety, and public transportation; however these issues are not funded through the Con Plan.

PY 2018-2022 Five Year Plan Overview

The City of Los Angeles is once again putting forward a plan that establishes our local priorities as it relates to the administration of federal entitlement programs. The Five-Year Consolidated Plan conforms to federal regulations established by the U.S. Department of Housing and Urban Development (HUD). The development of the plan provides the City of Los Angeles (City) the opportunity to revisit its housing and community development values, goals, and programs. This is a time to evaluate our strategic directions and budget allocations in light of changes in the lives of local residents and our local economy as well as the broader trends in the region, state and nation.

The Five-Year Consolidated Plan (Con Plan) directs federal affordable housing and community development grant dollars to investments that provide decent housing, a suitable living environment, and expanded economic opportunities for low- and moderate-income residents of Los Angeles. The Con Plan is the City of Los Angeles' strategic plan for leveraging HUD's annual entitlement allocations of four key federal grant programs: 1) the Community Development Block Grant (CDBG), 2) the Emergency Solutions Grant (ESG), 3) the HOME Investment Partnerships Program (HOME), and 4) the Housing Opportunities for Persons with AIDS (HOPWA).

Five years ago, when last we undertook this planning effort, Los Angeles faced severe challenges:

- One of the highest rates of foreclosure in the nation, with over 3,000 housing units being foreclosed upon each quarter
- Unemployment at 10%, compared to a national rate of 8.5%
- State redevelopment law repealed for budget reasons, wiping out a key source of local funding - \$23-50 million annually - for affordable housing, economic and community development
- Federal sequestration and Congressional budget decisions cutting HUD's affordable housing budgets, reducing the City's annual total of entitlement grants from nearly \$124 million in 2008 to \$95 million in 2012, and shrinking resources for Section 8 rental assistance and public housing programs.

Now, in 2018, a new set of challenges are present:

- A 33% increase in homelessness, as captured by annual homeless counts, from approximately 25,000 persons living on the streets in 2015 to more than 34,000 homeless individuals in 2017
- A dramatic rise in home prices and rental costs, increasingly leading to displacement of long-time residents as older, lower-cost neighborhoods become popular with middle-income home buyers, particularly near new public transit stations. Newly-built market rate housing is rented at prices far beyond the reach of low and moderate income residents
- Reversal of the progress made in earlier decades by lower income Angelenos in achieving the American dream of homeownership; in lower income neighborhoods there is once again extensive absentee ownership of single family homes.

PY 2018-2022 Five Year Plan Overview

Persistent Challenges

The City still faces many of the challenges identified in the last Five-Year Con Plan, as well as subsequent Action Plans. Although the city's unemployment rate has improved, the city continues to deal with underemployment and with greatly reduced funding for affordable housing and essential human services, while housing affordability continues to elude renters and homeowners alike. Cost-burdened residents struggle to meet basic obligations, including paying for housing, transportation, education and health care – all integral components of healthy living.

The majority of city residents are renters, and over 61% - approximately 490,000 households - pay more than 30% of their gross monthly income for housing costs. The longstanding mismatch of incomes and housing costs continues, as rents and home prices rise faster than incomes. For example, between 2006 and 2013, the median renter household income decreased by nearly 4% percent after adjusting for inflation while at the same time, local median rents went the opposite direction, rising by almost 11% after inflation. This mismatch in Los Angeles grew more rapidly than any other major American city during that period. The trend continued in 2017, with median rents rising 5%.

The City has a long way to go to create job opportunities that meet the needs of its businesses and unemployed and underemployed workforce. In November 2017, the city had a 4.4% unemployment rate, higher than the county of Los Angeles' rate of 4.1%, slightly lower than the state (4.6%) but still higher than the nation (4.1%). Although it is nearly a 1% decrease from April 2016 (5.3%), the benefits of improved labor market conditions remain elusive to many city residents.

Los Angeles has one of the worst rates of income inequality in the nation. A Brookings Institute report published in January 2016 about income distribution in U.S. cities placed Los Angeles with the seventh highest level of income inequality out of the 100 largest metropolitan areas. The wealth gap phenomenon continues to exacerbate the already out-of-reach nature of homeownership affordability for many in the City, along with climbing home prices. Only about 12% of homes sold in the Los Angeles region in the first quarter of 2017 were affordable to families with a median income of \$64,300. In stark contrast, on a national level, about 60% of homes sold in the first quarter of 2017 were affordable to households earning the national median income, which was \$57,600.

Evolving Challenges and Opportunities

This new five-year plan is based on the foundational values established in the City's previous Five-Year Con Plan:

- *Environment*: Foster a safe, healthy, and environmentally sustainable region.
- *Equity*: Foster equal access to opportunity and equitable treatment for all.
- *Engagement*: Foster social interaction and community vitality.
- *Economy*: Foster an economically prosperous and resilient region.

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New City policies and programs described below -- in particular the City's new Assessment of Fair Housing (AFH) Plan, approved by the Mayor and City Council in October 2017 (Council File No. 16-0647) -- will shape the Con Plan's investments and programs in addition to other guidance. And the good news is that new local resources are available to leverage with the Con Plan grants, in order to address the varied challenges listed above, and more.

The Principles of Affirmatively Furthering Fair Housing as Applied to the Consolidated Plan

On July 16, 2015, HUD published in the Federal Register its Affirmatively Furthering Fair Housing (AFFH) final rule to provide HUD program participants (i.e. grantees) with a new approach for planning fair housing outcomes that will assist them in meeting their statutory obligation to affirmatively further fair housing, as required by the Fair Housing Act, 42 U.S.C. 3608. The AFFH rule required that program participants must conduct an Assessment of Fair Housing (AFH) using an Assessment Tool. It also stated that the AFH must be completed before a HUD program grantee develops and submits the next Five-Year Consolidated Plan (Con Plan) to HUD, so that the AFH findings, goals and strategies provide critical data and a foundation for Con Plan investments and policies.

As directed by the new regulation and subsequent guidance from HUD, the City of Los Angeles Housing + Community Investment Department (HCIDLA) and the Housing Authority of the City of Los Angeles (HACLA) collaborated to conduct a rigorous effort to assess fair housing choice in Los Angeles. HCIDLA and HACLA retained Enterprise Community Partners (Enterprise) and the Lawyers' Committee for Civil Rights Under Law (Lawyers' Committee) to prepare the joint *Assessment of Fair Housing (AFH) Plan*, which provides a comprehensive framework for improving access to housing and opportunity for all Los Angeles residents and promoting equity and justice for historically marginalized groups. The *AFH* provides an overview of demographic data, examines fair housing issues, evaluates contributing factors for each issue, and outlines meaningful goals as well as strategies to implement in order to achieve positive change and overcome those fair housing issues and contributing factors.

The partners engaged in an extensive community participation process and received input from a wide range of stakeholders. Additionally, Enterprise and the Lawyers' Committee conducted thorough research on a variety of issues and reviewed and analyzed a wealth of data provided by HUD, HACLA, and the City. The overarching *AFH* goals and highest priority strategies for Los Angeles listed below will guide the Five-Year Con Plan. Each goal and strategy has metrics, milestones, and responsible parties.

<i>AFH Goal 1: Increase the stock of affordable housing throughout the city, particularly in neighborhoods of opportunity where government investment is lacking</i>

<i>AFH Goal 1 Highest Priority Strategies:</i>

1.1 Adopt linkage fee

1.2 Study linkage fee economic impact and explore strengthening inclusionary set-aside
--

1.3 Identify and allocate city-owned land for affordable housing, particularly in current and emerging high-opportunity areas

1.4 Remove barriers to producing affordable housing by streamlining the development process, including high-opportunity neighborhoods to decrease segregation and increase
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integration of protected classes (e.g., people with disabilities)
1.5 Increase the stock of affordable housing for people experiencing homelessness
1.6 Develop a siting policy for permanent supportive housing development projects and a geographic distribution policy to be presented to Local Elected Officials for consideration and adoption

<i>AFH Goal 2: Preserve the existing stock of affordable rental housing and rent-stabilized housing</i>
<i>AFH Goal 2 Highest Priority Strategies:</i>
2.1 Develop a citywide policy that sets forth a no net loss of affordable housing policy that is included in land-use plans, local laws, community plans, and Requests for Proposals (RFPs) for funding for affordable housing
2.2 Increase dedicated City staff to support non-financial restricted affordable housing preservation initiatives including the maintenance of an early warning system to track at-risk housing, notification enforcement, property owner and tenant outreach and education efforts
2.3 Extend affordability restrictions through loan extensions, workouts and buy-downs of affordability
2.4 Strengthen and expand education and outreach to tenants and owners of affordable rental housing at- risk of conversion to market rents that include options for nonprofits and/or tenants the opportunity to purchase expiring properties

<i>AFH Goal 3: Prevent displacement of low and moderate income residents</i>
<i>AFH Goal 3 Highest Priority Strategies:</i>
3.1 Expand and strengthen support against unjust evictions, including just cause evictions, rent control policies
3.2 Develop and implement an acquisition and rehabilitation loan program for small multifamily properties located in areas experiencing displacement pressures. Use a set of identified metrics to help determine impacted areas in the city
3.3 Explore the feasibility of a "Right to Counsel" Ordinance to protect tenants' legal rights
3.4 HCIDLA to collaborate with HACLA to examine the feasibility of achieving consistency between standards (Housing Quality Standards-HQS, Systematic Code Enforcement Program-SCEP violations/ LA Municipal Code standards) for privately owned housing to reduce displacement

<i>AFH Goal 4: Ensure equal access to housing for persons with protected characteristics, lower- income, and homeless residents</i>
<i>AFH Goal 4 Highest Priority Strategies:</i>
4.1 Study the feasibility to develop a pilot County-funded Rental Assistance Program
4.2 Expand source of income protections to include Housing Choice Vouchers and seek improvements to the Section 8 program to incentivize landlords to participate in the program
4.3 Establish a working group consisting of stakeholders to study the feasibility of implementing an anti-tenant harassment ordinance
4.4 Ensure HACLA policies and practices advance equal access to housing (reasonable accommodation, eligibility discretion, partnership with law enforcement in evictions, use of arrest records)
4.5 Enforce fair housing protections for Lesbian, Gay, Bisexual, Transgender (LGBT)

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protected classes, including gender non-conforming and non-binary persons
4.6 Strengthen fair housing protections regarding ancestry and national origin (including immigrants and refugees) that prevent disclosure or threats to disclose tenants' immigration or citizenship status to authorities
4.7 Ensure the Coordinated Entry System matches people with physical disabilities with designated accessible housing units

<i>AFH Goal 5: Expand access to opportunity for protected classes</i>
<i>AFH Goal 5 Highest Priority Strategies:</i>
5.1 Implement Equitable Transit- Oriented Development utilizing Measure JJJ and TOC
5.2 Maximize and secure fair share of funding from the State of California's Cap & Trade Program Greenhouse Gas Reduction Fund (GGRF) to improve housing opportunities, economic investments and address environmental factors in disadvantaged communities
5.3 Encourage mobility among residents living in subsidized housing in areas of poverty, particularly in R/ECAPs
5.4 Enhance the City's partnership with LA METRO and furthering the implementation of the City's MOU with LA METRO to expand the development and preservation of affordable housing and related programs as prioritized by the LA METRO Board
5.5 Partner with the Los Angeles Unified School District (LAUSD) to explore ways to expand access to proficient schools through housing and community development programs and activities

<i>AFH Goal 6: Increase Community Integration for Persons with Disabilities</i>
<i>AFH Goal 6 Highest Priority Strategies:</i>
6.1 Require at least 10% of total units in all multifamily developments receiving public funds or funded with multifamily mortgage revenue bonds to be accessible to persons with mobility disabilities and at least 4% of total units to be accessible for persons with hearing and/or vision disabilities
6.2 Require at least 10% and no more than 25% of units in all special needs developments or permanent supportive housing developments receiving public funds to be set aside for persons with disabilities, including individuals transitioning from institutional settings and individuals who are at risk of institutionalization
6.3 Provide equal accessibility design training for housing developers, architects, and contractors as well as fair housing training for housing developers and property managers who receive public funds

Other City policies and programs described below serve the foundational values and will influence the Con Plan programs and investments:

Environment: Foster a safe, healthy, and environmentally sustainable region

Issued in 2015, *Executive Directive No. 7* resulted in the City's first *Sustainable City pLAN*, which among other goals called for 100,000 new housing units – including affordable homes - to be constructed by 2021 to increase the city's housing stock. The Consolidated Plan resources

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support this goal by funding the preservation of existing affordable housing and the construction of new affordable housing, built near public transit, with built-in water and energy saving design.

Also issued in 2015 was *Executive Directive No. 12*, calling for the expansion of *Domestic Violence Shelter Services*. In addition to the public safety role played by local law enforcement, Consolidated Plan resources have for many years supported local Domestic Violence Shelter Operations, which provide safe haven to those escaping abusive relationships. For PY 44 (2018-2019), the City of Los Angeles is proposing to allocate additional CDBG funding to expand the City's Domestic Violence Shelter Program. This effort seeks to completely redesign the existing program in order to more efficiently respond to the needs of domestic violence victims in the city of Los Angeles, many of whom are susceptible to becoming homeless. The proposed changes will result in an increase in the number of Domestic Violence shelters, increased shelter bed capacity, the addition of housing navigators and licensed clinicians at shelters, and an improved level of habitability at each shelter. The new program design also proposes to launch a Human Trafficking Shelter Pilot Program that includes two shelter facilities to house and provide services for victims of human trafficking.

Equity: Foster equal access to opportunity and equitable treatment for all

In addition to the *Assessment of Fair Housing*, other City initiatives support the value of equity underlying this Consolidated Planning process. For example, in 2015, the Mayor's *Executive Directive No. 15* promulgated *Gender Equity in City Operations*. As one of the first cities to adopt the Convention on the Elimination of All Forms of Discrimination against Women (CEDAW), Los Angeles aims to create a replicable approach that can be adopted by other jurisdictions seeking to eradicate the gap in opportunities based on sex and gender. The Consolidated Planning process provides an opportunity for the City to evaluate how city services and contracting opportunities for women-owned businesses can be improved. More importantly, this process helps the City identify ways to increase gender parity and to promote equal opportunities for, and the advancement of, women and girls.

Executive Directive No. 16 called for the *Implementation of the Comprehensive Homeless Strategy* in 2016, a joint City and County of Los Angeles effort to combat the dramatic rise of homelessness in our region, a 33% increase of people living on the street from 2015 to 2017. For many years, all four Consolidated Plan grants have partially financed local efforts to reduce homelessness and enable local residents to get off the streets and into safe and affordable housing. The Emergency Solutions Grant (ESG) funds community-based homeless shelters and services, the Housing Opportunities for Persons with AIDS (HOPWA) grant pays for a variety of community-based services and housing assistance for persons living with HIV/AIDS, both homeless and at-risk of homelessness, as well as permanent supportive housing development. Both the Community Development Block Grant (CDBG) and the Home Investment Partnerships (HOME) Program dollars are invested in the development of permanent supportive housing for homeless residents, and related program delivery costs.

Engagement: Foster social interaction and community vitality

Also issued in 2016 was the Mayor's *Executive Directive No. 17*, announcing the *Age-Friendly City Initiative: Purposeful Aging Los Angeles*, providing a framework for an innovative, multi-year effort to improve the lives of today's older adults and to create a better tomorrow for future

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generations. Consolidated Plan resources have long been used to support the needs of lower income elderly Angelenos, from both the CDBG and HOME grants, for services and housing.

Executive Directive No. 3 Open Data, promulgated in 2013, empowers local residents to participate in governance with greater understanding and impact. The CDBG and HOME grant resources support performance measurement and evaluation of key Con Plan funded programs, such as the FamilySource System, which serves over 38,000 low-income clients every year. Open data enables local residents, community planners and others to learn more about City efforts to address local challenges, and use that knowledge to effectively advocate for the needs of low and moderate income residents. Open Data empowers Angelenos to participate in governance with greater understanding and impact. Opening government data to entrepreneurs and businesses promotes innovation by putting that information to work in ways outside the expertise of government institutions and gives companies, individuals, and nonprofit organizations the opportunity to leverage one of government's greatest assets: public information. Most significantly, it fosters creative new thinking about solving our most intractable challenges through public-private partnerships and promoting a culture of data sharing between our own City departments and other civic resources.

Economy: Foster an economically prosperous and resilient region

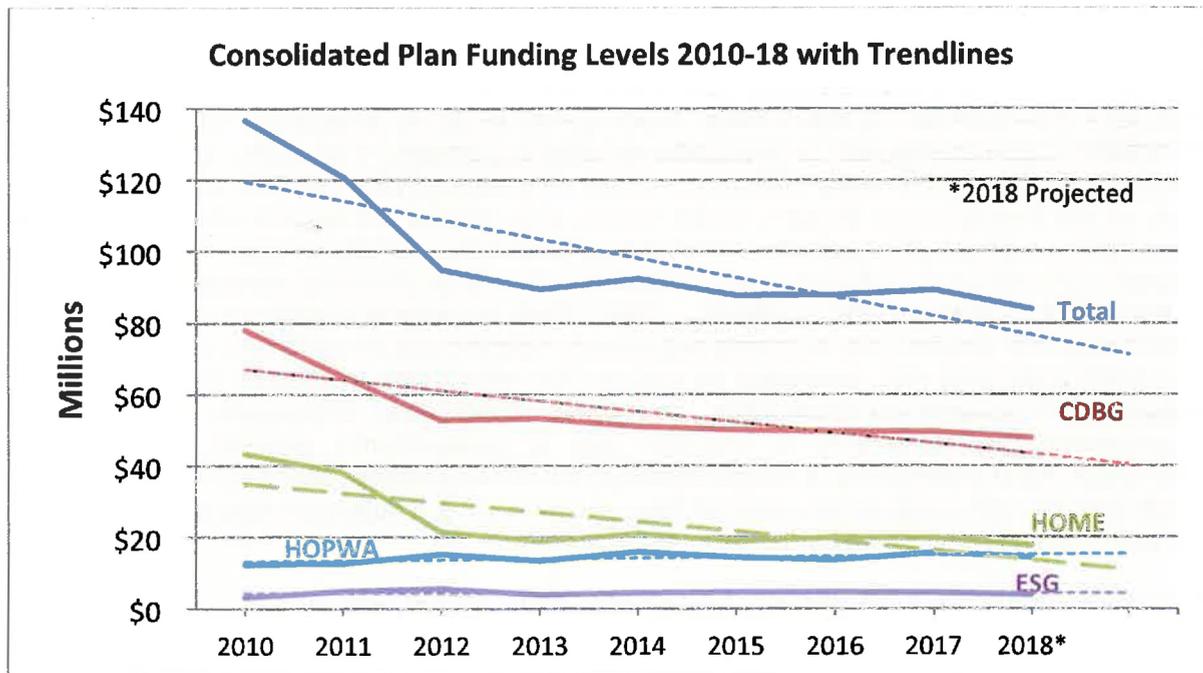
The Mayor's *Executive Directive No. 13 Support for Affordable Housing*, issued in 2015, directed City departments to facilitate the goal of 100,000 new housing units to be built by 2021, and to ensure affordability for as many low and moderate income residents as possible in the new housing. Consolidated Plan resources from the CDBG, HOME and HOPWA grants all support the affordable housing goal, as well as disaster housing recovery planning and other resiliency efforts. Los Angeles is overdue for a catastrophic earthquake, potentially 50 times stronger than the 1994 Northridge Earthquake and HCIDLA has been active in local planning for this event.

In 2017, *Executive Directive No. 19 Planning and Developing Housing and Transportation* was issued, calling for an accelerated process to update the City's General Plan and 35 Community Plans, in order to create a city with more affordable housing, a more robust public transit system and more opportunities for homeless residents to leave the street and move into safe housing. Consolidated Plan administrative and planning resources enable HCIDLA's policy and housing development staff to provide affordable housing expertise to this effort.

Financial and other Resources

The chart below shows the Federal Entitlement Allocations from 2010 – 2017. It demonstrates the significant reduction of Con Plan grant resources. The affordable housing-focused resources suffered in particular, with HOME program allocations declining from a \$43 million award in 2010 to less than \$20 million granted in 2017. Below are the federal entitlement allocations from 2013-2017 and estimated amounts for 2018:

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The City's need for additional funding, particularly for affordable housing preservation and production, will be met in part by new resources:

- In November 2016, city voters approved *Proposition HHH*, the *Homelessness Reduction and Prevention Housing and Facilities Bond*, which allows the City to issue up to \$1.2 billion in general obligation bonds over a 10-year period. Funds can be used to buy, build, or remodel facilities to provide supportive housing for homeless people; temporary shelters and facilities; affordable housing, veterans housing, housing for individuals and families with low incomes; and to increase access to mental health care, drug and alcohol treatment, education and training. The projected infusion of funds generated by Proposition HHH provides a funding stream to finance the development of up to 10,000 permanent supportive and affordable housing units over the next ten years.
- Also in November 2016, the voters of Los Angeles County (which includes the city of Los Angeles and 87 smaller cities) approved *Measure M*, a sales tax increase for transportation purposes, estimated to provide \$120 billion over 40 years, funding massive light and heavy rail expansions, highway improvements, biking and walking infrastructure and local street repairs. This will support the continued focus of the City to invest Consolidated Plan and other resources on affordable housing built near public transit.
- At that time, city voters also approved *Proposition JJJ*, which mandates prevailing wages for construction workers on certain types of new development, inclusionary housing and other requirements.

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- In 2017, the voters of Los Angeles county approved *Measure H*, a sales tax increase that will generate up to \$300 million per year to pay for homeless services and other support systems needed to get people off the street and into safe housing. These funds will leverage the Proposition HHH and Consolidated Plan resources allocated for homeless housing and services.
- Also in 2017, over \$64 million was awarded by the State of California Affordable Housing and Sustainable Communities (AHSC) Program to affordable housing developers proposing environmentally sustainable housing in Los Angeles. These funds from Cap-and-Trade resources will support the construction of more than 700 units of affordable housing, with over 200 apartments set-aside for homeless residents, and about 100 units for elderly residents. A similar application for additional housing development resources will be submitted in 2018.
- In late 2017, the City approved the proposed Affordable Housing Linkage Fee (AHLF), which is based on the nexus between different types of market rate development (e.g. residential, commercial and industrial) and the demand for affordable housing by workers related to that development. An amendment to the Los Angeles Municipal Code, the Ordinance will establish a permanent funding stream for the development of affordable housing by setting a fee on identified types of market rate development. The funds generated by the fee will be used for the development of new affordable housing and could produce up to \$100 million annually for that purpose.

As evident from the abovementioned policies, programmatic guidance and new leveraging resources, the City of Los Angeles is poised to ramp up its efforts to address homelessness and other major challenges. The Con Plan grants are a critical component of this work.

