



FY 2026-27

ULA Expenditure Plan

CF 23-0038-S7

Housing & Homelessness Committee
June 17, 2026

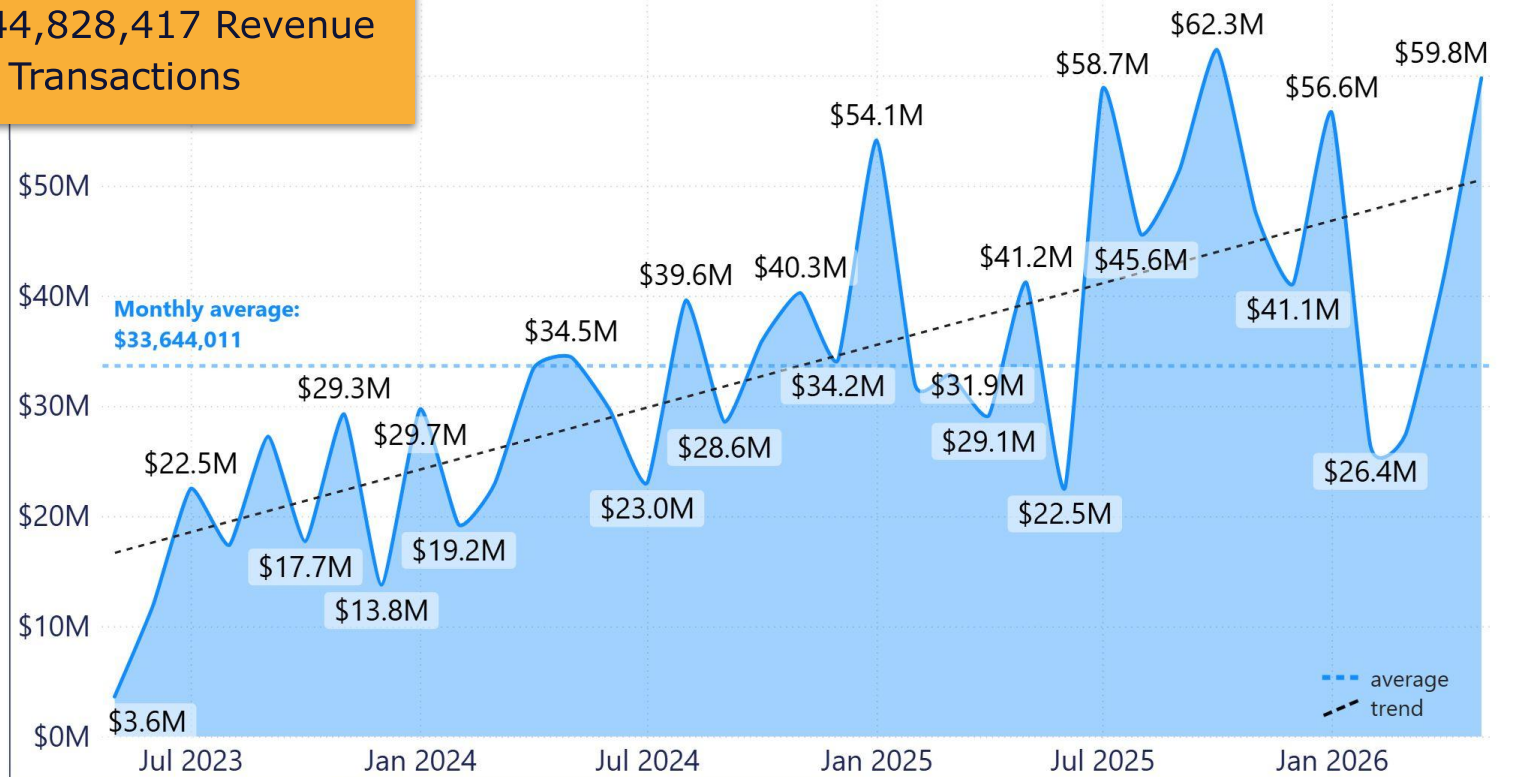


ULA Background

Total To-Date:

\$ 1,244,828,417 Revenue
1,709 Transactions

ULA Revenue over Time



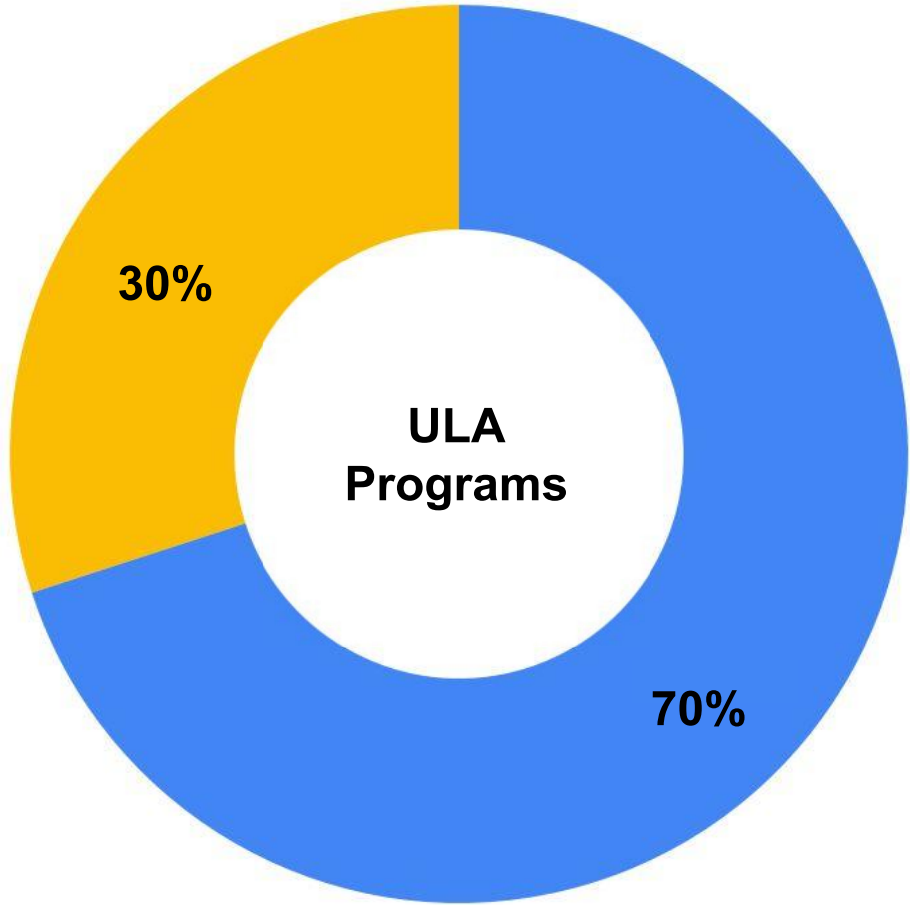
Short-Term Emergency Assistance
5%

Income Support for Rent-Burdened At-Risk Seniors & PWD
10%

Short-Term Emergency Assistance
10%

Tenant Outreach & Education
2%

Protections from Tenant Harassment
3%



Multifamily Affordable Housing
22.5%

Alternative Models for Permanent Affordable Housing
22.5%

Acquisition & Rehabilitation of Afford. Housing
10%

Homeownership Opp., Capacity-Building, Operating Assist.
10%

Program Stabilization Fund
5%

ULA Highlights - Production & Preservation

Multifamily Affordable Housing

1,409 new units

\$152.7 million awarded

Acquisition and Rehabilitation

183 units preserved

\$19.3 million awarded

Homeownership Program

39 loans

\$7.4 million expended/committed

Alternative Models for Permanent Affordability

491 new units

43 units preserved

\$146.7 million awarded

Operating Assistance

3,487 units stabilized

\$20.7 million awarded



ULA Background and Highlights - Homelessness Prevention

Eviction Defense Prevention

14,258 households served

\$39.3 million

Rental Assistance

4,488 households served

\$34.2 million awarded

Tenant Outreach and Education

252,610 households reached

\$4.9 million awarded

Income Support

1,494 households served

\$23.6 million awarded



Overview of ULA Expenditure Plan

- The Fiscal Year (FY) 2026-27 Expenditure Plan includes:
 - An accounting of **ULA revenue** collected in the previous FY (FY 2025-26)
 - Expenditure Plan for **FY 2026-27**
 - Projected revenues and expenditures for **two subsequent FYs** (FY 2027-28 and FY 2028-29)
- Sets allocations for administration and all ULA program categories following the allocation formulas established in ULA



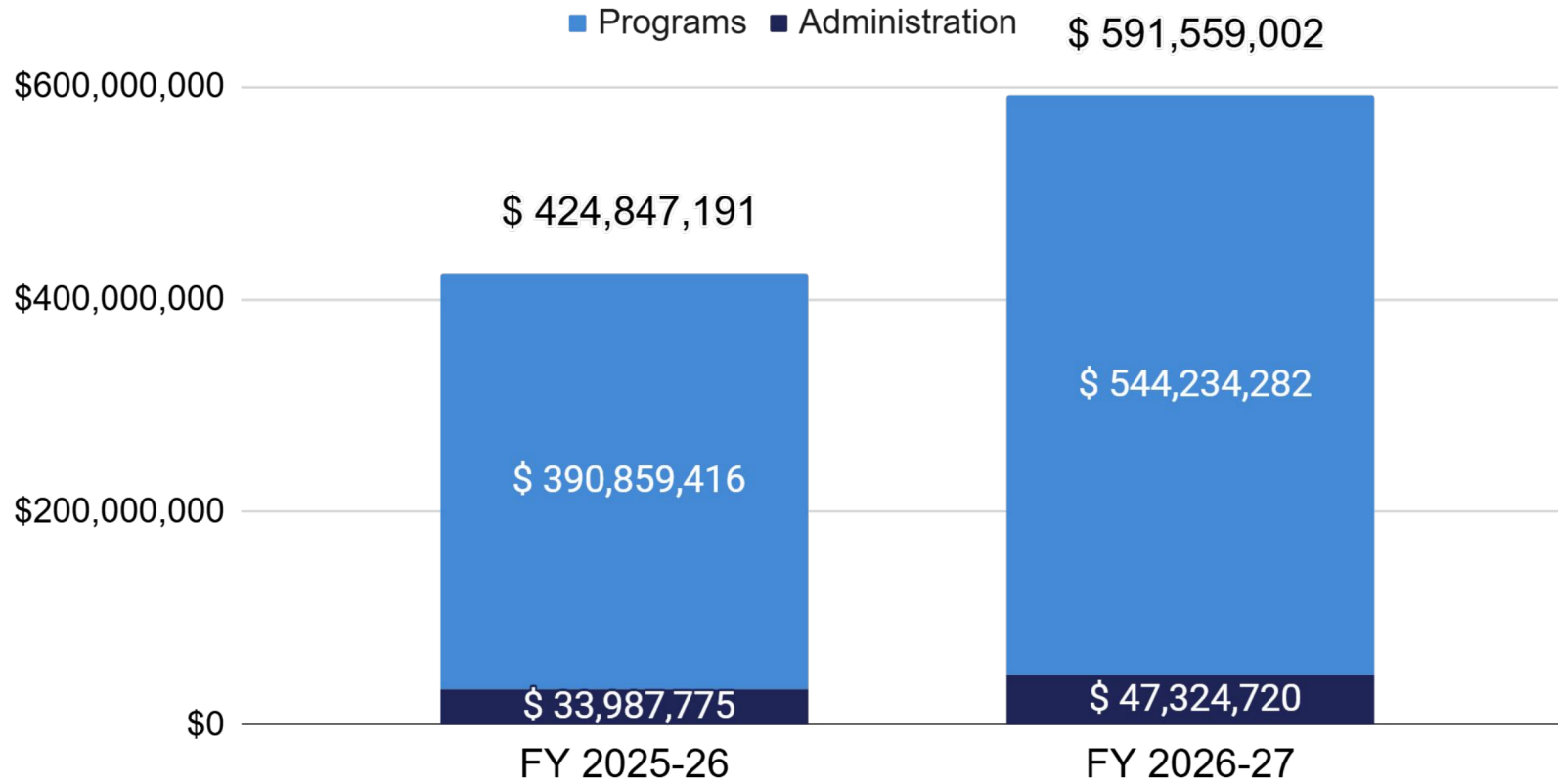
ULA Revenue Allocated via Expenditure Plans

<u>Expenditure Plan Year</u>	<u>Total Revenue Allocated</u>
FY 2023-24	\$ 150,000,000
FY 2024-25	\$ 167,929,514
FY 2025-26	\$ 424,847,191
<i>FY 2026-27*</i>	<i>\$ 591,559,002</i>
<i>FY 2027-28*</i>	<i>\$ 571,375,742</i>
<i>FY 2028-29*</i>	<i>\$ 571,375,742</i>

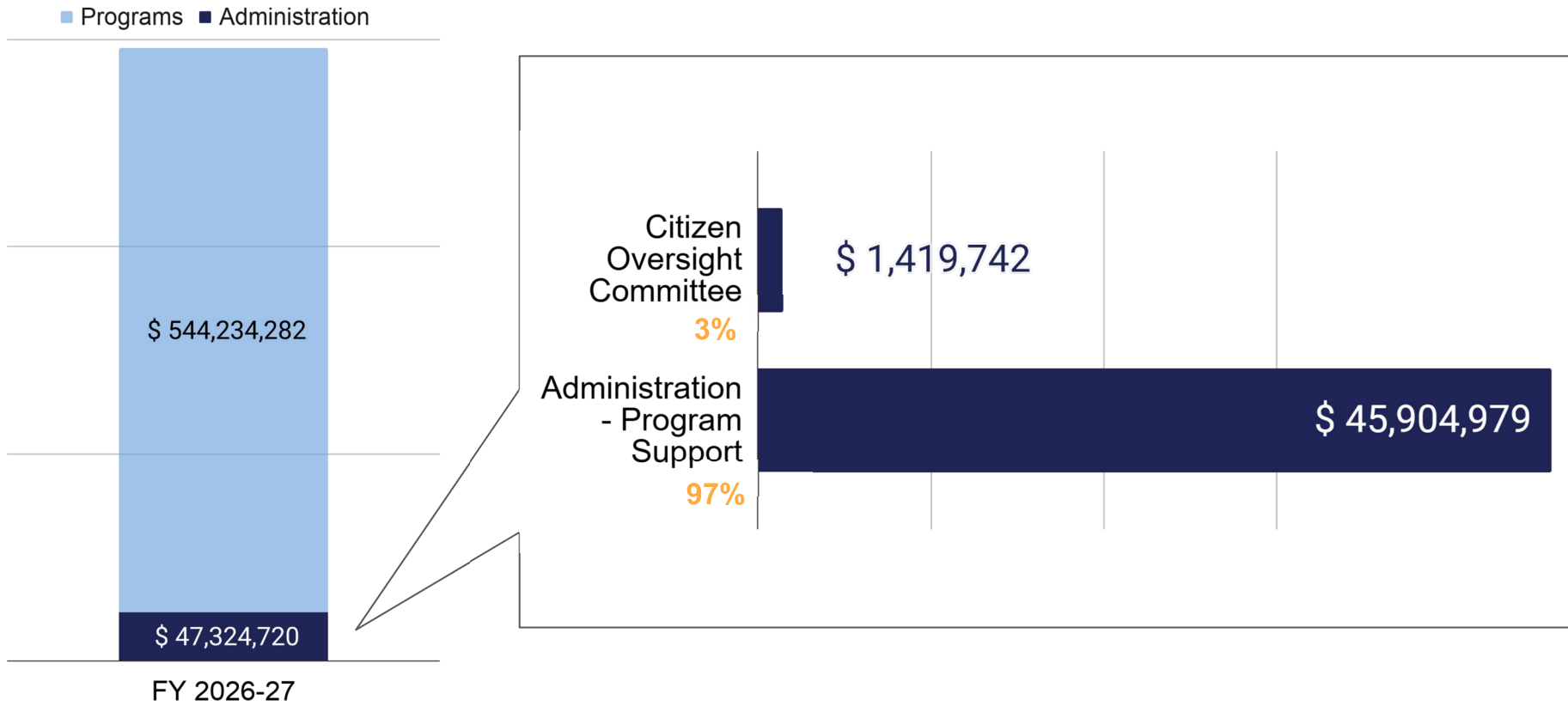
**Proposed Revenue Allocations*



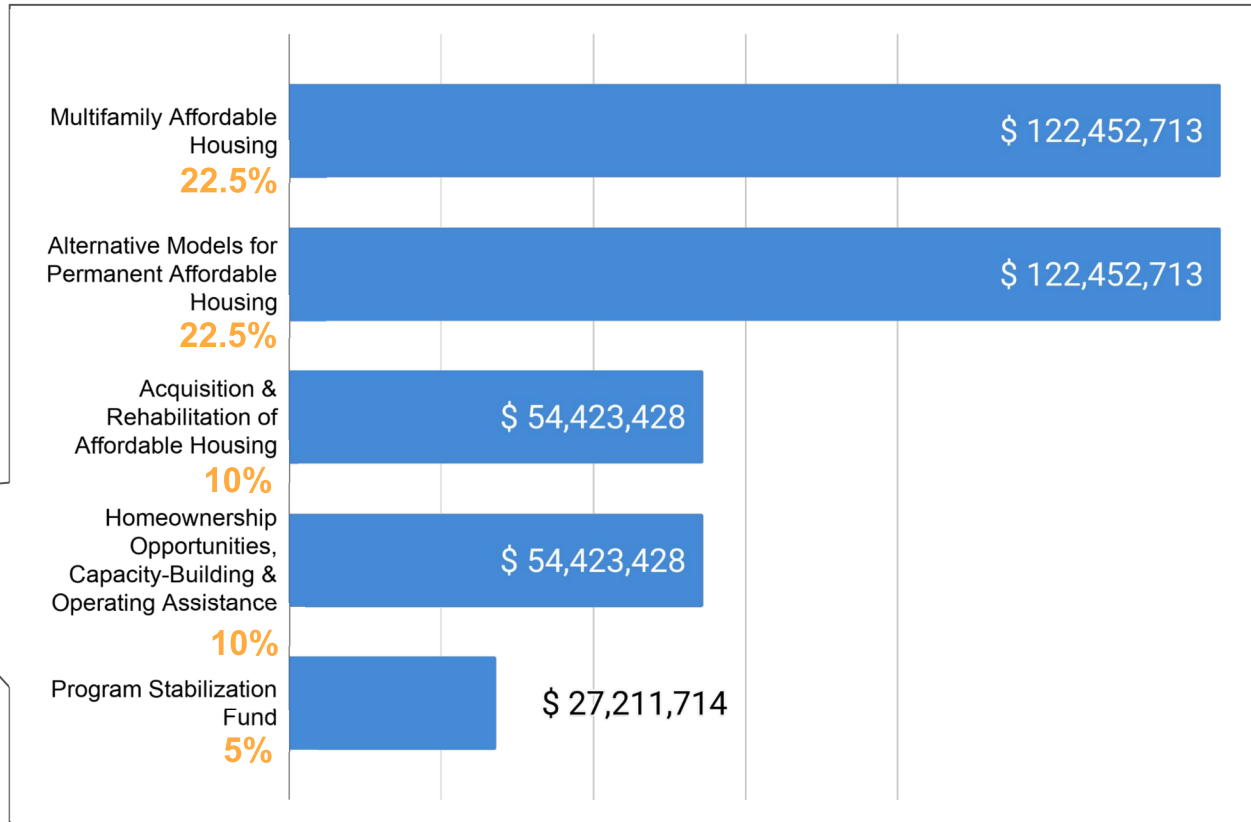
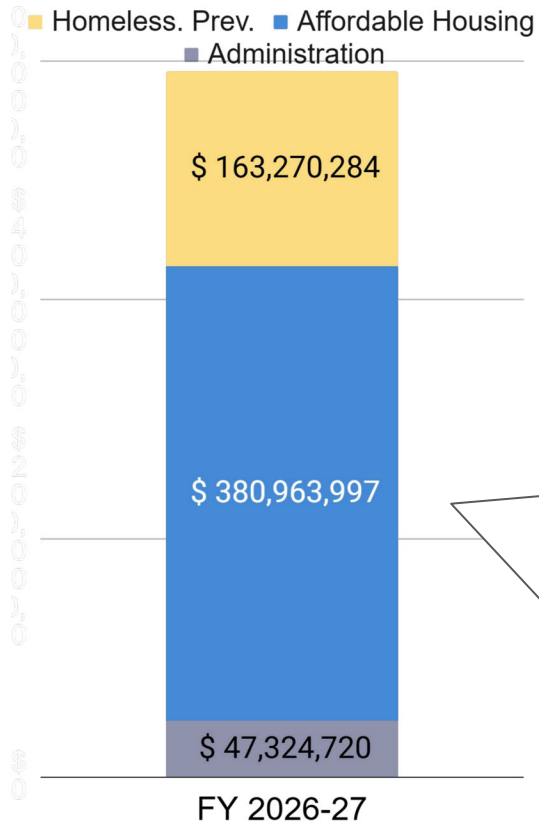
Proposed FY 2026-27 Expenditure Plan



Proposed FY 2026-27 Expenditure Plan: *Administration*



Proposed FY 2026-27 Expenditure Plan: Affordable Housing Program

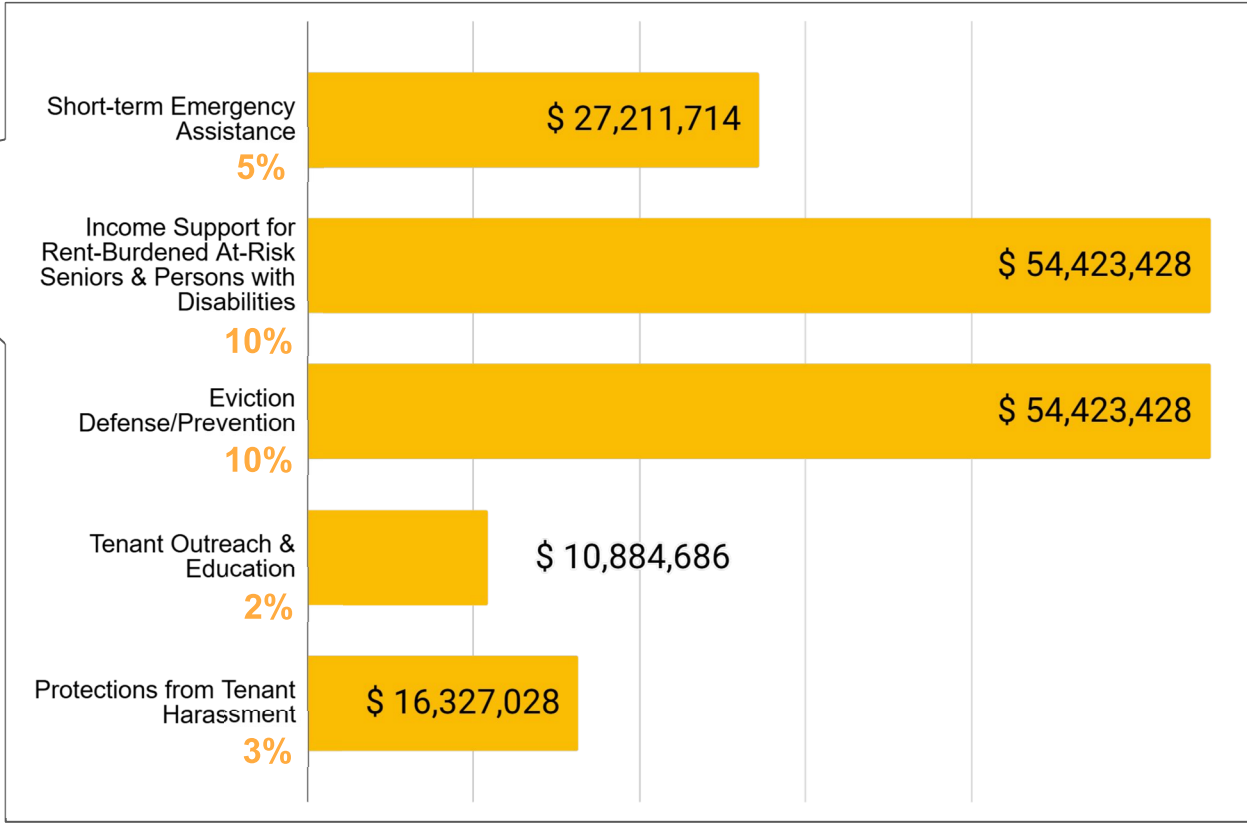
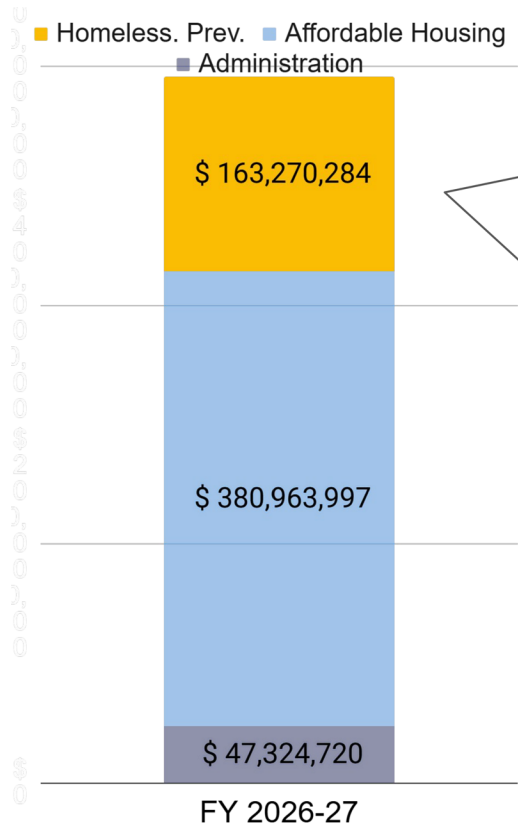


Proposed FY 2026-27 Expenditure Plan: *Affordable Housing Subprograms*

	<u>Percent Allocated</u>	<u>Amount</u>
Alternative Models for Permanent Affordable Housing	\$ 122,452,713	
Alternative Models: New Construction Program	85%	\$ 104,084,806
Alternative Models: Preservation Program	15%	\$ 18,367,907
Acquisition & Rehabilitation of Affordable Housing	\$ 54,423,428	
Acq/Rehab: Small NOAH Program	60%	\$ 32,654,057
Acq/Rehab: Preserving Affordability Program	40%	\$ 21,769,371
Homeownership Opportunities, Capacity-Building & Operating Assistance	\$ 54,423,428	
Homeownership Opportunities Program	40%	\$ 21,769,371
Capacity-Building Program	10%	\$ 5,442,343
Operating Assistance Program	50%	\$ 27,211,714



Proposed FY 2026-27 Expenditure Plan: Homelessness Prevention Program



Recommendations

- Approve the FY 26-27 ULA Expenditure Plan and fund appropriations
- Approve implementation-related actions to add funds to existing ULA programs
- Authorize LAHD to execute contract for annual ULA Fiscal Audit on behalf of the ULA Citizen Oversight Committee





Appendix:
FY 2027-28 ULA Expenditure Plan

Proposed FY 2027-28 Expenditure Plan: Administration & Affordable Housing Program

Forecast Available Revenue:

\$ 571,375,742

<u>Expenditure Category</u>	<u>Percent Allocated</u>	<u>Amount</u>
House LA Fund - Administration	8%	\$ 45,710,059
Citizen Oversight Committee	3%	\$ 1,371,302
Administration - Program Support	97%	\$ 44,338,758
House LA Fund - Programs	92%	\$ 525,665,683
Affordable Housing Program		
Multifamily Affordable Housing	22.5%	\$ 118,274,779
Alternative Models for Permanent Affordable Housing	22.5%	\$ 118,274,779
Acquisition & Rehabilitation of Affordable Housing	10%	\$ 52,566,568
Homeownership Opportunities, Capacity-Building & Operating Assistance	10%	\$ 52,566,568
Program Stabilization Fund	5%	\$ 26,283,284
Subtotal - Affordable Housing Program	70%	\$ 367,965,978



Proposed FY 2027-28 Expenditure Plan: *Affordable Housing Subprograms*

Forecast Available Revenue:

\$ 571,375,742

<u>Expenditure Category</u>	<u>Percent Allocated</u>	<u>Amount</u>
Alternative Models for Permanent Affordable Housing	\$ 118,274,779	
Alternative Models: New Construction Program	85%	\$ 100,533,562
Alternative Models: Preservation Program	15%	\$ 17,741,217
Acquisition & Rehabilitation of Affordable Housing	\$ 52,566,568	
Acq/Rehab: Small NOAH Program	60%	\$ 31,539,941
Acq/Rehab: Preserving Affordability Program	40%	\$ 21,026,627
Homeownership Opportunities, Capacity-Building & Operating Assistance	\$ 52,566,568	
Homeownership Opportunities Program	40%	\$ 21,026,627
Capacity-Building Program	10%	\$ 5,256,657
Operating Assistance Program	50%	\$ 26,283,284



Proposed FY 2027-28 Expenditure Plan: Homelessness Prevention Program

Forecast Available Revenue:

\$ 571,375,742

<u>Expenditure Category</u>	<u>Percent Allocated</u>	<u>Amount</u>
House LA Fund - Programs	92%	\$ 525,665,683
Homelessness Prevention Program		
Short-term Emergency Assistance	5%	\$ 26,283,284
Income Support for Rent-Burdened At-Risk Seniors & Persons with Disabilities	10%	\$ 52,566,568
Eviction Defense/Prevention	10%	\$ 52,566,568
Tenant Outreach & Education	2%	\$ 10,513,314
Protections from Tenant Harassment	3%	\$ 15,769,970
Homelessness Prevention Program - Subtotal	30%	\$ 157,699,705



Appendix:
FY 2028-29 ULA Expenditure Plan

Proposed FY 2028-29 Expenditure Plan: Administration & Affordable Housing Program

Forecast Available Revenue:

\$ 571,375,742

<u>Expenditure Category</u>	<u>Percent Allocated</u>	<u>Amount</u>
House LA Fund - Administration	8%	\$ 45,710,059
Citizen Oversight Committee	3%	\$ 1,371,302
Administration - Program Support	97%	\$ 44,338,758
House LA Fund - Programs	92%	\$ 525,665,683
Affordable Housing Program		
Multifamily Affordable Housing	22.5%	\$ 118,274,779
Alternative Models for Permanent Affordable Housing	22.5%	\$ 118,274,779
Acquisition & Rehabilitation of Affordable Housing	10%	\$ 52,566,568
Homeownership Opportunities, Capacity-Building & Operating Assistance	10%	\$ 52,566,568
Program Stabilization Fund	5%	\$ 26,283,284
Subtotal - Affordable Housing Program	70%	\$ 367,965,978



Proposed FY 2028-29 Expenditure Plan: *Affordable Housing Subprograms*

Forecast Available Revenue:

\$ 571,375,742

<u>Expenditure Category</u>	<u>Percent Allocated</u>	<u>Amount</u>
Alternative Models for Permanent Affordable Housing	\$ 118,274,779	
Alternative Models: New Construction Program	85%	\$ 100,533,562
Alternative Models: Preservation Program	15%	\$ 17,741,217
Acquisition & Rehabilitation of Affordable Housing	\$ 52,566,568	
Acq/Rehab: Small NOAH Program	60%	\$ 31,539,941
Acq/Rehab: Preserving Affordability Program	40%	\$ 21,026,627
Homeownership Opportunities, Capacity-Building & Operating Assistance	\$ 52,566,568	
Homeownership Opportunities Program	40%	\$ 21,026,627
Capacity-Building Program	10%	\$ 5,256,657
Operating Assistance Program	50%	\$ 26,283,284



Proposed FY 2028-29 Expenditure Plan: Homelessness Prevention Program

Forecast Available Revenue:

\$ 571,375,742

<u>Expenditure Category</u>	<u>Percent Allocated</u>	<u>Amount</u>
House LA Fund - Programs	92%	\$ 525,665,683
Homelessness Prevention Program		
Short-term Emergency Assistance	5%	\$ 26,283,284
Income Support for Rent-Burdened At-Risk Seniors & Persons with Disabilities	10%	\$ 52,566,568
Eviction Defense/Prevention	10%	\$ 52,566,568
Tenant Outreach & Education	2%	\$ 10,513,314
Protections from Tenant Harassment	3%	\$ 15,769,970
Homelessness Prevention Program - Subtotal	30%	\$ 157,699,705

