PHN Board Resolution

U.S. Department of Housing and Urban Development
Office of Public and Indian Housing - Real Estate Assessment Center (PIH-REAC)

PHN Board Resolution

Approving Operating Budget

Office of Public and Indian Housing - Real Estate Assessment Center (PIH-REAC)

Public reporting burden for this collection of information is estimated to average 10 minutes per response, including the time for reviewing instructions, searching existing data sources, and completing and reviewing the collection of information. This agency may not collect this information, and you are not required to complete this form, unless it displays a currently valid OMB control number.

This information is required by Section 6(c)(4) of the U.S. Housing Act of 1937. The information is the operating budget for the low-income public housing program and provides a summary of the proposed/budgeted receipts and expenditures, approval of budgeted receipts and expenditures, and justification of certain specified amounts. HUD reviews the information to determine if the operating plan adopted by the public housing agency (PHA) and the amounts are reasonable, and that the PHA is in compliance with procedures prescribed by HUD. Responses are required to obtain benefits. This information does not lend itself to confidentiality.

PHA Name: Housing Authority of The County of Los Angeles  PHA Code: CA002

PHA Fiscal Year Beginning: July 1, 2016  Board Resolution Number:

Acting on behalf of the Board of Commissioners of the above-named PHA as its Chairperson, I make the following certifications and agreement to the Department of Housing and Urban Development (HUD) regarding the Board’s approval of (check one or more as applicable):

DATE

× Operating Budget approved by Board resolution on: 05/19/2016

□ Operating Budget submitted to HUD, if applicable, on: ________________

□ Operating Budget revision approved by Board resolution on: ________________

□ Operating Budget revision submitted to HUD, if applicable, on: ________________

I certify on behalf of the above-named PHA that:

1. All statutory and regulatory requirements have been met;

2. The PHA has sufficient operating reserves to meet the working capital needs of its developments;

3. Proposed budget expenditure are necessary in the efficient and economical operation of the housing for the purpose of serving low-income residents;

4. The budget indicates a source of funds adequate to cover all proposed expenditures;

5. The PHA will comply with the wage rate requirement under 24 CFR 968.110(c) and (f); and

6. The PHA will comply with the requirements for access to records and audits under 24 CFR 968.110(i).

I hereby certify that all the information stated within, as well as any information provided in the accompaniment herewith, if applicable, is true and accurate.

Warning: HUD will prosecute false claims and statements. Conviction may result in criminal and/or civil penalties. (18 U.S.C. 1001, 1010, 1012.31, U.S.C. 3729 and 3802)

Print Board Chairperson’s Name: Hilda L. Solis  Signature: __________________________  Date: 05/19/2016

Previous editions are obsolete  form HUD-52574 (04/2013)
### FY 2016-2017 HOUSING COMMISSION
### FULL-TIME EQUIVALENTS
### ATTACHMENT C

<table>
<thead>
<tr>
<th>Housing Authority of the County of Los Angeles</th>
<th>2015-2016 FTE</th>
<th>2016-2017 FTE</th>
<th>2015-2016 FTE vs. 2016-2017 FTE Variance</th>
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<tr>
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MESSAGE FROM THE DEPUTY EXECUTIVE DIRECTOR OF HOUSING PROGRAMS: Emilio Salas

The Housing Authority of the County of Los Angeles (HACoLA) is the second largest Housing Authority in Southern California with an annual budget of $335.5 million dollars. The HACoLA administers over 25,000 Section 8 Housing Choice Vouchers and Certificates and approximately 3,200 Public and Affordable Housing Units. We are proud of the results of our efforts to maximize our federal resources as evidenced by achieving 100% lease up rate and 100% occupancy rate for our Housing Choice Voucher and Public Housing portfolio.

This coming year will prove to be a very challenging one as HACoLA undertakes the implementation of the County’s bold and ambitious plan to address Homelessness. Although HACoLA is no stranger to homeless issues, this year we have built upon the momentum and synergy that exists within the county family to forge many new partnerships. For example this past year we have increased the number of inter-agency agreements with other housing authorities in our effort to remove jurisdictional boundaries for our homeless veterans. These agreements are initial steps along the path of developing a unified and coordinated approach among the numerous housing authorities in Los Angeles County, to address homelessness and affordable housing issues in general.

I would like to thank the Board of Supervisors for their leadership in providing local resources that have allowed HACoLA to quickly create and implement flexible, and responsive programs that have helped our homeless Veterans secure housing. These resources are having a very real impact on the lives of some of our most vulnerable citizens, and I truly appreciate the level of support and commitment that our Board has extended to our nation’s Veterans.

Even with all of the local support for housing issues, I am still mindful that there are 40,000 individuals on our waiting list that are also in desperate need of housing resources. There is still much more to be done to create more affordable housing and to expand our housing programs so that low income families throughout this country that need an affordable, safe place to live, can secure it.
AN OVERVIEW FROM THE DIRECTOR: Margarita Lares

As the director of the Assisted Housing (AH) Division, it is my goal to fulfill our mission to **build better lives and better neighborhoods** in the communities that we serve. Over the course of 40 years, the Assisted Housing Division is proud to have been able to provide more and more low-income families with affordable housing.

The Housing Authority of the County of Los Angeles (HACoLA) is the second largest Housing Authority in the Southern California area. With a supporting cast of 200 employees, my division administers over 25,000 vouchers and certificates through the Section 8 program and other in the form of housing assistance payments (HAPs) to approximately 10,000 private property owners.

We receive a large portion of federal funds to provide housing subsidy to eligible low-income individuals, families, senior citizens, and persons with disabilities living in the unincorporated area of Los Angeles and 62 participating cities. Our largest funding source comes from the U.S. Department of Housing and Urban Development (HUD), and we are hopeful that funding for Fiscal Year (FY 2016-2017) will increase or remain unchanged.

On January 5, 2016, the Board of Supervisors allocated $1.1M to the Housing Authority to implement several Homes for Heroes Plan recommendations including a landlord incentive program. The funds were accepted by the Housing Authority at the Board Meeting of January 12, 2016, and the Assisted Housing Division management and staff moved quickly to design and implement the landlord incentive program, entitled Landlord VIP. Landlord VIP was first introduced on January 16, 2016 at the Empowerment Conference hosted by the Second Supervisorial District. Since then the Assisted Housing Division has presented the program at several veteran-focused events such as: the VA Secretary’s “Welcome Home” on January 27, 2016, the “Commission on Veteran Affairs” on February 10, 2016, the “Landlord VIP Luncheon” on February 25, 2016, and “Help House A Vet” on March 5, 2016. The program has received much attention and support from the Board Offices and from the media which continue to highlight the program. The Landlord VIP is the first of its kind and incentivizes renting units to homeless Veterans by offering landlords up to one month’s free rent to hold available units while a homeless Veteran is referred and paperwork to contract the unit is completed.

What makes this team’s exceptional performance is the brevity it took to design and implement the VIP program. Activities included several brainstorming meetings with staff at various levels and across divisions, drafting a policy and landlord agreement, documenting and validating workflow processes, identifying key staff to handle processes, program name branding, preparing marketing materials in print and web formats, public announcements, calendar of events, etc.
The first hold payment was issued on February 11, 2016, with the first homeless veteran housed on February 26, 2016. A testament of putting government dollars into action in a short period of time. Already 45 owners have demonstrated their patriotism by signing up for the program. This means that we have 45 rental units set aside to house 45 homeless veteran families. Many landlords in attendance expressed their feelings of civic duty and proudly shared that they too served our Country.

This program is the first to be offered by a public housing authority. In the few weeks since the launch several other housing authorities have announced that they too are implementing similar programs. Once again, demonstrating that our agency is viewed as a leader among the greater housing authority community.

Subsequently, on February 9, 2016 the Board of Supervisors allocated $2M to the Housing Authority to implement similar Homeless Prevention Initiatives for all non-veteran homeless individuals receiving rental subsidy. The Housing Authority will implement three incentive benefits; (1) A Damage Mitigation/Property Compliance Fund; (2) Vacancy Payments for landlords to hold available units for prospective homeless households while administrative processing occurs; and (3) a Security Deposit Assistance benefit.
DIVISION BUDGET $290,082,700

Sources of Funds

- Housing Assistance HAP - 85.92% $249,232,300
- Housing Assistance Admin Fee - 8.86% $25,714,000
- State/County Revenue - 0.95% $2,748,000
- Section 8 Reserves - 4.18% $12,126,400
- Other Reserves - 0.09% $262,000

Uses of Funds

<table>
<thead>
<tr>
<th></th>
<th>2015-16 BUDGET</th>
<th>2015-16 ESTIMATE</th>
<th>2016-17 BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
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<td>$14,876,700</td>
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<td>Services &amp; Supplies</td>
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HOUSING CHOICE VOUCHER (SECTION 8) PROGRAM

Mission: Provide quality housing assistance with care and integrity in Los Angeles County, and continue to improve operations and efficiencies while maintaining high performer status.

<table>
<thead>
<tr>
<th>FY 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
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FY 15-16 Major Accomplishments:

1. Received a High Performer rating under SEMAP for FY 14-15 and are on pace to receive the SEMAP High Performer rating again for FY 15-16.

2. Utilized 99% of allocated vouchers. Expended 100% of annual Housing Assistance Payments (HAP) funding.

3. Earned 20 points for indicator 3, Determination of Adjusted Income, on SEMAP.

4. Completed 99.9% of annual Housing Quality Standards inspections within 12 months of their due date, earning maximum points under SEMAP for this indicator.

5. Completed 99.4% of annual re-examinations prior to the fiscal year-end, earning maximum points under SEMAP for this indicator.

FY 16-17 Major Goals:

1. Maintain a High Performer rating under SEMAP. SEMAP scores are based on 14 indicators, plus a bonus indicator, that HUD primarily uses to assess the management of the Housing Choice Voucher Program.

2. Maximize voucher/budget utilization by maintaining a 98% or higher voucher or budget utilization rate.

3. Earn minimum points or higher for indicator 3, Determination of Adjusted Income, on SEMAP by reducing the error rate in calculations.

4. Complete 98% or higher of annual Housing Quality Standards inspections within 12 months of their due date.

5. Continue to improve and streamline customer service and communication through improved web features and portals specifically designed to facilitate access to information for owners and tenants.

6. Complete 98% or higher of annual re-examinations prior to the fiscal year-end.
SHELTER PLUS CARE (S+C)/CONTINUUM OF CARE (CoC) PROGRAM

**Mission:** Provide rental assistance services to low-income individuals with special needs in compliance with HUD regulations.

<table>
<thead>
<tr>
<th>FY 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
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**FY 15-16 Major Accomplishments:**

1. Administered 28 grants; 5 five-year grants and 23 one-year grants
2. These grants assisted 1,090 homeless families with special needs; 130 families under the five-year grants and 960 families under the one-year grants.
3. Maintained a 70% lease-up rate for active grants.
4. Completed 100% of annual reexaminations.
5. Draw-downs were completed timely on a monthly basis.

**FY 16-17 Major Goals:**

1. Administer 28 Shelter Plus Care/Continuum of Care grants to support 1,090 families; 5 five-year grants will support 155 families and 23 one-year grants will support 960 families.
2. Maintain a 90% lease-up rate or greater for active grants, or a 90% budget utilization rate, whichever is greater.
3. Completed 98% of annual re-examinations.
4. Ensure that all draw-downs are completed timely.

VETERANS AFFAIRS SUPPORTIVE HOUSING (VASH) PROGRAM

**Mission:** Provide rental assistance services to low-income veterans and their families in combination with case management and clinical services through the Department of Veterans Affairs at Veterans Affairs Medical Center (VAMC) supportive services sites.

<table>
<thead>
<tr>
<th>FY 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
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<tbody>
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**FY 15-16 Major Accomplishments:**

1. Leased up 77% of VASH vouchers.
2. Issued 3,090 VASH Vouchers overall; 1,115 were issued this fiscal year.
3. VASH program Lease-up efforts. July 2016 commenced with 1,090 VASH vouchers leased. As of February 2016, AH leased 1,334 VASH Vouchers. AH is budgeting an 83% Lease-up rate of the 1,518 VASH vouchers by FY end.

**FY 16-17 Major Goals:**

1. Reach and maintain 90% or better lease-up.
2. Maintain communication with the VA and continue to provide technical assistance to VA staff.

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**MODERATE REHABILITATION PROGRAM**

**Mission:** Provide moderate levels of rehabilitation to upgrade and preserve the housing stock. Owners entered into a 15-year Housing Assistance Contract with their local housing authority; and in exchange, the housing authority would help repay the owner’s loan by subsidizing the rents of low-income participants at a higher-than-fair market rate.

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<td>1.31</td>
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**FY 15-16 Major Accomplishments:**

1. Maintained a 85% occupancy rate.
2. Completed 100% of annual re-examinations.

**FY 16-17 Major Goals:**

1. Maintain a 95% or better occupancy rate.
2. Complete 98% of annual re-examinations on time.
3. Continue to provide increased customer service to Moderate Rehabilitation owners and participants through owner meetings and tenant briefings.
FAMILY SELF SUFFICIENCY (FSS) PROGRAM

Mission: Provide a five-year voluntary program designed for low-income families in the Housing Choice Voucher program to achieve self-sufficiency by providing case management and referrals to supportive social services. Some of these services include career counseling, money management, job searching training, and education.

<table>
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FY 15-16 Major Accomplishments:

1. Increased FSS enrollment from 80% last fiscal year to 82% this fiscal year.
2. 48% of FSS participants have escrow balances.
3. Maintained strong relationships with partnering supportive service agencies and increased partnerships with new agencies through regular participation in the Southern California FSS Collaborative.
4. Received Grant funding for 9 FSS Coordinators.

FY 16-17 Major Goals:

1. Maintain Family Self Sufficiency (FSS) enrollment at 80% or more.
2. Ensure that at least 30% of FSS participant have escrow balances by the end of the fiscal year.
3. Receive at least 10 points on SEMAP in the Family Self Sufficiency category.
4. Increase links and partnerships with supportive service agencies to assist FSS participants in completion of their goals related to self-sufficiency.

HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS (HOPWA) PROGRAM

Mission: Provide rental assistance services to low-income individuals living with AIDS in a professional manner and an atmosphere of care and respect for all clients.

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<thead>
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<th>FY 15-16 Budget</th>
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FY 15-16 Major Accomplishments:
1. Leased 33 out of the 34 new HOPWA applicants this HOPWA Program Year.
2. Conversion of all HOPWA participants began at least 3 months prior to their contract expiration.

FY 16-17 Major Goals:
1. Provide assistance to 34 clients.
2. Issue 100% of HOPWA certificates based on current HOPWA Program Year allocation.
3. Begin the conversion process for 90% of HOPWA participants 3 months prior to their HOPWA contract expiration date.

HOMELESS PREVENTION INITIATIVE PROGRAM

Mission: Provide local funds to help homeless families and individuals with a federal housing voucher to secure subsidized housing, by encouraging landlord acceptance of homeless households with rental subsidies administered by the Housing Authority of the County of Los Angeles.

<table>
<thead>
<tr>
<th>FY 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
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FY 15-16 Major Accomplishments:
1. Attended and/or conducted 5 owner outreach events.
2. Implemented the owner VIP incentive program.
3. Entered into Interagency Agreements with two additional housing authorities within the Los Angeles County area.

FY 16-17 Major Goals:
1. Implement Damage Mitigation/Property Compliance Fund.
2. Increase the number of Interagency Agreements with other housing authorities within Los Angeles County.
3. Increase housing stock within Los Angeles County.
4. Maximize the VIP program funding.
Veterans Affairs Supportive Housing (VASH) Program

The Housing Authority of the County of Los Angeles' (HACoLA) Veteran Affairs Supportive Housing (VASH) team participated in the Los Angeles Veteran & Families Stand Down event hosted by the U.S. Department of Veteran Affairs (VA) Greater Los Angeles Healthcare System.

The three day event, held December 19 - 21, 2015, took place at the Los Angeles Convention Center and brought together dozens of service providers from public and private sectors to help Veterans with crucial services ranging from housing, employment assistance, and a variety of VA medical services. The HACoLA VASH team reviewed 31 applications and issued 19 VASH vouchers to eligible Veterans during the event, utilizing a newly streamlined process, in which the VASH team is able to determine eligibility onsite.

The VASH Program is a collaboration between the U.S. Department of Housing and Urban Development (HUD) and the VA, and is designed to support homeless Veterans and their families in finding and maintaining affordable and permanent housing. HUD provides housing assistance through its Housing Choice Voucher (HCV) Program that allows homeless Veterans to rent privately owned units.

HACoLA has a voucher allocation of over 1,500 for the VASH Program and actively participates in VA coordinated events in an effort to reach more homeless veterans. This method of grassroots outreach has proven to be successful as over 45 Veterans have been issued vouchers at community events over the past five months, and over 9% of those have secured housing or are in the process of leasing a unit. Additionally, the success of the program can be attributed to the newly streamlined process of determining eligibility, including conducting criminal background checks onsite, and issuing vouchers “on the spot.” In fact, a female Veteran was issued a voucher by HACoLA at a VA organized event, and was housed within just 38 days of having met with staff.

HACoLA is dedicated to the national and regional goal of ending homelessness and the VASH Program is one of the many examples of continued diligence to serve the homeless population. “We are proud to support events such as the Los Angeles Veteran & Families Stand Down event. It is only through our collective efforts that we are able to impact the lives of the many deserving individuals who served our country,” stated Sean Rogan, HACoLA Executive Director.
AN OVERVIEW FROM THE DIRECTOR: Maria Badrakhan

The Housing Authority has 3,229 public and affordable housing units located throughout Los Angeles County. Our inventory consists of 2,962 public housing units located at 63 sites; 226 units under the Multi-Family/Section 8 New Construction Program at Kings Road in West Hollywood and Lancaster Homes in Lancaster; and 41 State Rental Housing Construction Program (RHCP) units in Santa Monica.

The Division receives Operating Subsidies from the U.S. Department of Housing and Urban Development (HUD) and Housing Assistance Payments (HAP) contracts. Local revenue includes Rent Receipts, in addition to other Federal, State, and County grants. These revenue sources are used to operate and maintain our housing developments in decent, safe and sanitary conditions and to provide resident supportive services to low-income families and seniors.

Our Public Housing Program has been rated High Performer for the last six years. HUD measures our accomplishments through the Public and Indian Housing Information Center (PIC) system. The Public Housing Assessment System (PHAS) Score Report tracks four indicators: Management Operations, Physical Conditions of our properties, Financial Conditions, and timely obligation and expenditure of Capital Funds. The lease up rate for public housing is 99% and the overall Real Estate Assessment Center (REAC) property inspections score is 90, or better stated, excellent.

Capital Fund Program funds received from HUD are utilized for modernization and property improvements. The 2016 Capital Fund Grant award of $4,793,396 will fund 9 new construction projects countywide. CDBG funds, a CDC general fund loan, and State Proposition 84 Grant funds will also be used for capital improvements. In Fiscal Year 2016-17, we will renovate kitchens at the Carmelitos Housing Development, South Bay Gardens and the Big Normandie housing developments. A Physical Needs Assessment is utilized to set priorities for future projects.

Public and private partner agencies also offer resident support services, such as, case management, education, recreation, and job training. The CDF, our non-profit organization, awards annual scholarships and offers SAT prep classes to residents pursuing higher education. Our “Best Practice” Community Policing Program, the 7-acre Growing Experience Urban Farm, and the Nueva Maravilla “Green Community” have received numerous awards and national recognition for innovation.
DIVISION BUDGET $35,351,400

Sources of Funds

- Rent Revenue - 33.52%
  $11,849,900
- Operating Subsidy - 23.69%
  $8,375,200
- Housing Assistance HAP - 6.62%
  $2,340,100
- CDBG - 1.99%
  $704,500
- State/County Revenue - 10.29%
  $3,638,800
- Fees and Charges - 0.67%
  $238,300
- Interest Earnings - 0.17%
  $59,000
- Other Reserves - 21.55%
  $7,615,100
- Other Federal Grants - 1.16%
  $411,000
- Other Income - 0.34%
  $119,500

Uses of Funds

<table>
<thead>
<tr>
<th></th>
<th>2015-2016 BUDGET</th>
<th>2015-2016 ESTIMATE</th>
<th>2016-2017 BUDGET</th>
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</thead>
<tbody>
<tr>
<td>Salaries &amp; Benefits</td>
<td>$10,047,500</td>
<td>$10,202,300</td>
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<td>Services &amp; Supplies</td>
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<td>$17,715,800</td>
<td>$16,368,200</td>
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<tr>
<td>Subventions</td>
<td>$2,900</td>
<td>$1,200</td>
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<tr>
<td>Capital Outlay</td>
<td>$8,460,100</td>
<td>$11,582,600</td>
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<td>Transfers</td>
<td>$2,232,500</td>
<td>$2,319,400</td>
<td>$2,328,000</td>
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</table>

Total Budgets:
- 2015-2016 BUDGET: $37,122,000
- 2015-2016 ESTIMATE: $41,821,300
- 2016-2017 BUDGET: $35,351,400

<table>
<thead>
<tr>
<th></th>
<th>2015-2016</th>
<th>2015-2016</th>
<th>2016-2017</th>
</tr>
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<tbody>
<tr>
<td>TOTAL BUDGET</td>
<td>$37,122,000</td>
<td>$41,821,300</td>
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<td>TOTAL EMPLOYEES</td>
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<td>26.25</td>
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DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS AND MAJOR GOALS

HOUSING MANAGEMENT CONVENTIONAL & NON-CONVENTIONAL

Mission: To effectively generate and utilize the resources of the Housing Authority to provide quality affordable housing and expand opportunities to improve the quality of life in housing developments through the involvement of employees, residents and community partners.

HOUSING MANAGEMENT CENTRAL OFFICE COST CENTER

<table>
<thead>
<tr>
<th></th>
<th>FY 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
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</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$6,017,300</td>
<td>$6,339,600</td>
<td>$6,584,500</td>
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<td>Number of Employees:</td>
<td>7.10</td>
<td>6.10</td>
<td>8.10</td>
</tr>
</tbody>
</table>

FY 15-16 Major Accomplishments:
1. Submitted the HUD Annual Plan and ACOP by the HUD deadline.
2. Provided 27 program trainings to staff, including REAC, rent calculation, and management training.
3. Completed the property appraisals, environmental review, community meeting and the tenant relocation plan for South Scattered Sites disposition. The Board approved a motion to keep SSS as Public Housing.

FY 16-17 Major Goals:
1. Submit the HUD Annual Plan and ACOP by the HUD deadline.
2. Provide 15 program and professional development training sessions to staff.

CONVENTIONAL HOUSING

<table>
<thead>
<tr>
<th></th>
<th>FY 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$16,441,400</td>
<td>$22,457,000</td>
<td>$16,954,900</td>
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<tr>
<td>Number of Employees:</td>
<td>97.30</td>
<td>91.06</td>
<td>97.69</td>
</tr>
</tbody>
</table>
1. Averaged an annual Occupancy rate of 98% per AMP.

2. Collected 98% of rent billed to tenants and limit delinquency to 1.5%.

3. Abated 100% of emergency work orders within 24 hours (continuous).

4. Achieved an average score of 90 or higher on annual physical inspection conducted by HUD-Real Estate Assessment Center.

5. Completed 100% annual unit and building inspections (continuous).

6. Completed 100% of annual re-examinations for assisted families.

*The FY 15-16 Estimates includes $5.9M of West Knoll Water Damage expenses.

NON-CONVENTIONAL HOUSING PROGRAM

<table>
<thead>
<tr>
<th>FY 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$6,477,800</td>
<td>$7,242,100</td>
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<tr>
<td>Number of Employees:</td>
<td>6.48</td>
<td>6.55</td>
</tr>
</tbody>
</table>

FY 15-16 Major Accomplishments:

1. Management and Occupancy Reviews for Kings Road and Lancaster Homes are pending.

2. Averaged an annual occupancy rate of 93.16% at Lancaster Homes and 99% at Kings Road.

3. Completed the elevator rehabilitation project at Lancaster Homes.

FY 16-17 Major Goals:

1. Receive an "Above Average" rating on the Management and Occupancy Reviews for Kings Road and Lancaster Homes.

2. Average an annual occupancy rate of 98% at Lancaster Homes and Kings Road.

3. Complete the Kitchen Rehab and ADA bathrooms at Lancaster Homes.
HOUSING MANAGEMENT SITE IMPROVEMENTS

Mission: To improve various housing developments through construction activities using CDBG funds, miscellaneous grant funds, and proceeds from property sale of Chavez building.

<table>
<thead>
<tr>
<th>FY 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
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<td>$3,885,700</td>
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<tr>
<td>Number of Employees:</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

FY 15-16 Major Accomplishments:
1. Completed two (2) construction project at Sundance Vista and Herbert Flooring and one termite abatement project at Carmelitos Seniors.
2. Initiate design for Maravilla roof, plumbing, and gutter project.
3. Completed design for the stormwater system, rain gardens, swales, and other water conservation measures at the Nueva Maravilla public housing development.

FY 16-17 Major Goals:
1. Complete three (3) CDBG construction projects at Carmelitos kitchens, Quartz Hill kitchens, and Nueva Maravilla (Rosas) Unit Flooring.
2. Start construction of the Nueva Maravilla Roof, Gutter, and Plumbing; and Termite Abatement.
3. Complete construction for the stormwater system, rain gardens, swales, and other water conservation measures at the Nueva Maravilla public housing development.

CRIME & SAFETY UNIT

Mission: Ensure compliance with federal regulations and program requirements to reduce the incidence of criminal activity.

<table>
<thead>
<tr>
<th>FY 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$1,720,800</td>
<td>$1,516,700</td>
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<td>Number of Employees:</td>
<td>4.90</td>
<td>4.85</td>
</tr>
</tbody>
</table>

FY 15-16 Major Accomplishments:
1. Conducted 17,000 criminal background checks for Section 8, Public Housing and HACLA applicants.

FY 16-17 Major Goals:
1. Conduct 20,000 criminal background checks for HACoLA Section 8 and Public Housing, and HACLA applicants.
2. Operated a countywide Closed-Circuit TV system to prevent and detect crime and risk management incidences at Public Housing locations. Responded to 75 requests to view incidents on CCTV.

3. Continued the Implementation of Arrest Data Matching for HACoLA residents. Received 2015 NAHRO National Award of Excellence.

4. Operated countywide Community Policing Program to reduce incidents of criminal activity at Public Housing locations.

5. Requested and received $600,000 in County general funds to support the Community Policing Program.

* The Crime & Safety unit allocates expenses to each of our eight AMPs. Therefore, the CSU budgets are included here for informational purposes only as they are included in the Division’s Conventional and Non-Conventional budget. Also note that $88k of the FY 15-16 Budget is funded by the Housing Authority of the City of Los Angeles for criminal background checks and it is included in the overall Division budget.

RESIDENT SERVICES PROGRAMS (RSP)

**Mission:** To provide needs-based services to public housing residents utilizing various grants, and connecting the residents to services available through program providers in the community.

<table>
<thead>
<tr>
<th></th>
<th>FY 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
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<tbody>
<tr>
<td>Total Budget:</td>
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<td>$394,900</td>
<td>$528,700</td>
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<tr>
<td>Number of Employees:</td>
<td>3.97</td>
<td>3.56</td>
<td>5.31</td>
</tr>
</tbody>
</table>

**FY 15-16 Major Accomplishments:**

1. Provided clinical and case management assistance services to 200 residents through the Family Resource Center services.

**FY 16-17 Major Goals:**

1. Provide clinical and case management assistance services to 200 residents through the Family Resource Center services.
2. Partnered with local non-profits to provide educational and recreation services for 350 unduplicated public housing youth in the after school program in the Recreation and Family Learning Centers.

3. Provided on-site computer literacy and work force development Services to 200 public housing adult residents by partnering with local non-profit agencies.

4. Provided 300 elderly and disabled persons with Quality of Life programs and services.

5. Enrolled a total of 118 current participants in the program, 54 of which have active escrow accounts. Graduated two participants.

6. Provided Assisted Living Waiver Pilot Program services to 44 seniors at South Bay Gardens, Orchard Arms, Lancaster Homes and Carmelitos.

---

**JUVENILE JUSTICE CRIME PREVENTION PROGRAM (JJCPA)**

**Mission:** To assist at-risk youth and their families in public housing.

<table>
<thead>
<tr>
<th></th>
<th>FY 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
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<td>$528,800</td>
<td>$528,800</td>
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<tr>
<td>Number of Employees:</td>
<td>4.10</td>
<td>4.15</td>
<td>4.15</td>
</tr>
</tbody>
</table>

**FY 15-16 Major Accomplishments:**

1. Received a fifteenth (15th) JJCPA grant to the program at four family public housing sites to serve 200 at-risk youth and families.

**FY 16-17 Major Goals:**

1. Receive a sixteenth (16th) JJCPA grant to the program at four family
public housing sites to serve 200 at-risk youth and families.

GROWING EXPERIENCE (GE)

**Mission:** Provide a “green community resource center” at the Carmelitos public housing development.

<table>
<thead>
<tr>
<th>FY 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
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<td>Number of Employees:</td>
<td>3.00</td>
<td>4.00</td>
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</tbody>
</table>

**FY 15-16 Major Accomplishments:**

1. Successful introduction of kale chips as a new value-added product with potential to expand into a micro-enterprise involving youth and young adult residents.

2. Transition to integrate production of leafy greens from newly built aquaponics and vertical growing towers system, increasing production to approximately 22,000 pounds of fresh produce.

3. Continued expansion of composting program in partnership with City of Long Beach Office of Sustainability and Growing Power.

4. Weekly farm stand expanding sales and reach to Carmelitos residents and the surrounding community, through increased marketing and partnerships.

**FY 16-17 Major Goals:**

1. Research and planning to develop a “Food Hub” at TGE to aggregate agricultural products from local producers for the benefit of increased access for community residents.

2. Implement a Community Food Forest, featuring native and drought-tolerant plants with edible, herbal, or medicinal value, to serve as demonstration for the region.

3. Optimize production of leafy greens from greenhouse aquaponics and vertical growing towers system for year-round growing, increasing total farm production to 25,000 pounds of fresh produce.

4. Reduce energy consumption of greenhouse aquaponics and vertical growing towers system through design and implementation of a solar panel system.

5. Develop and expand food waste composting program in partnership with City of Long Beach Office of Sustainability and local restaurants.
THE GROWING EXPERIENCE

The Growing Experience (TGE) is an award winning 7-acre urban farm, located within the Carmelitos Public Housing Community in Long Beach. TGE launched several initiatives recently to expand service as a Sustainable Community Environmental Resource Center for Carmelitos residents and the surrounding North Long Beach community.

**Aquaponics and Vertical Growing Towers System** – Development of this system allows for the capacity to grow large volumes of fresh, leafy greens in a water-efficient closed loop system. The system conserves water usage by over 67% versus traditional in-ground agriculture and 75% reduced fertilizer inputs, while yielding up to 4 times more harvests in a similar footprint of land by maximizing vertical space. Increased harvests allow for more underserved individuals to have affordable access to healthy produce.

**Community Food Forest** – This ½ acre native and drought-tolerant demonstration garden features a unique twist in that all species selected have an edible, herbal, or medicinal value. The design also features permeable surfaces to reduce run-off, includes trails for recreation, and will feature info-graphics to educate and inform the public.

**TGE Food Hub** – Through a planning grant from the United States Department of Agriculture, TGE will be researching and planning to develop a “Food Hub” onsite, to aggregate agricultural produce from local producers for the benefit of increased access for community residents.

**Food Waste Composting** – TGE has partnered with Long Beach’s Office of Sustainability and local restaurants to receive weekly drop offs of food waste, which is composted onsite into nutrient rich soil amendment. In so doing, TGE has diverted over 34 tons of food waste from landfills, subsequently reducing pollutants caused by transport.
LACDF is a 501(c)3 non-profit organization of the HACoLA. Its mission is to end generational poverty in low-income housing throughout the Los Angeles County. LACDF is meeting this mission by implementing a set of programs that empower extremely low-income students to and through college.

**Housing Authority Resident Scholarship (HARS)** awards range from $750 to $1,650 for students attending a 4-year university, community college, or vocational training program. Since 1997, LACDF has awarded over $217,600 in scholarships to 226 participants many of whom have since graduated and entered into professional fields of practice including doctors, nurses, and lawyers. In FY 2015-16, 30 scholarships were awarded and the goal is to award 30 again next year.

Additionally, LACDF offers **College to Career Mentorship** program, giving students invaluable advice along their journey towards a meaningful career. Students are paired with professionals within their field of interest for one year and work together to develop academic goals and plans to achieve them.

**Reality Check Conference (RCC)** consists of career/life skills workshops for HARS awardees and other Public Housing and Section 8 participants attending college or college bound. The scholarship awardees are recognized during the annual RCC held at The California Endowment.

LACDF is proud to offer free **SAT Course** to HACoLA participants. The students who successfully complete the course are given free admission to take the official test. The goal is to provide training to at least 25 students each year.

**After School Fuel** Nutrition and **After School STEM** (Science, Technology, Engineering, and Mathematics) programs are also offered.
CAPITAL FUND BUDGET $6,412,300

Sources of Funds

Uses of Funds

<table>
<thead>
<tr>
<th></th>
<th>2015-2016 BUDGET</th>
<th>2015-2016 ESTIMATE</th>
<th>2016-2017 BUDGET</th>
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<td>Salaries &amp; Benefits</td>
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<td>Services &amp; Supplies</td>
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<td>Capital Outlay</td>
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<td>$2,305,500</td>
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<td>Transfers</td>
<td>$81,600</td>
<td>$92,600</td>
<td>$92,800</td>
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</tbody>
</table>

TOTAL BUDGET

- **2015-2016 BUDGET**: $4,740,800
- **2015-2016 ESTIMATE**: $2,970,900
- **2016-2017 BUDGET**: $6,412,300

TOTAL EMPLOYEES

- Number of Regular Employees: 2.90
- Number of Contract Employees: 0.00

Number of Regular Employees: 2.90
Number of Contract Employees: 0.00
CAPITAL FUND OVERVIEWS, ACCOMPLISHMENTS AND MAJOR GOALS

**Mission:** To implement and administer the Capital Fund Program (CFP) for modernization of the public housing developments and ensure that funds are obligated and expended in compliance with Federal Regulations.

<table>
<thead>
<tr>
<th>FY 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
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</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
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<td>$2,970,900</td>
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<tr>
<td><strong>Number of Employees:</strong></td>
<td>2.90</td>
<td>2.90</td>
</tr>
</tbody>
</table>

**FY 15-16 Major Accomplishments:**

1. Submitted the Annual Statement and update the 5-Year Action Plan to HUD for 2015 Capital Fund Program for HACoLA (Continuous).

2. Met 100% of the deadlines for the obligation and expenditure of Capital Fund Grant funds (Continuous).

3. Completed 30 construction contracts at various housing sites. Closed the 2014 CFP Grant.

4. Conducted 2 resident meetings in preparation for the submittal of the CFP Annual Statement and 5-Year Plan to HUD (Continuous).

5. HACoLA as the lead agency, coordinated Semi-Annual Modernization Meetings with HUD and Southern California Housing Authorities.

6. Initiated water conservation measures at the Carmelitos Housing Development.

7. Implemented a utility tracking system to monitor utility costs and savings by development.

**FY 16-17 Major Goals:**

1. Submit the Annual Statement and update the 5-Year Action Plan to HUD for 2016 Capital Fund Program for HACoLA (Continuous).

2. Meet 100% of the deadlines for the obligation and expenditure of Capital Fund Grant funds (Continuous).

3. Complete 9 new and 5 carryover construction contracts at various housing sites. Close the 2015 CFP Grant.

4. Conduct 2 resident meetings in preparation for the submittal of the CFP Annual Statement and 5-Year Plan to HUD (Continuous).

5. HACoLA as the lead agency, will coordinate Semi-Annual Modernization Meetings with HUD and Southern California Housing Authorities.

6. Install a weather-based irrigation system for water conservation at the Carmelitos Housing Development.
The Modernization Unit is responsible for the rehabilitation of 2,962 units of public housing located on 63 sites across the County of Los Angeles. Since 2000, the HACoLA has expended $81 million in federal funds from the Comprehensive Grant Program (CGP), Comprehensive Improvement Assistance Program (CIAP) and Capital Fund Program (CFP) funds for modernization and rehabilitation activities to maintain decent, safe and sanitary units for families, seniors and persons with disabilities.

Full roof replacements at the West Knoll, 110th Street, and Addington Housing Developments were also completed.

West Knoll Roof Replacement

In Fiscal Year 2015-2016, the Housing Authority construction projects included replacement of unit flooring at West Knoll, Marina Manor I & II, and the Foothill Villa Housing Development.

Modernization activities also included site improvements to the Nueva Maravilla courtyard and community center, and site improvements at Sundance Vista.

Foothill Villa Common Area Flooring

In Fiscal Year 2016-2017, the Housing Authority has committed funds to repair the plumbing and drainage system at South Bay Gardens and Harbor Hills.

The Housing Authority has also committed funds to remodel kitchens at the Carmelitos Family, South Bay Gardens, and Big Normandie Housing Developments. Remodeling includes installation of cabinets, flooring, and lighting. American with Disabilities Act (ADA) upgrades for accessible kitchens at these developments will be completed.

The replacement of elevators at Orchard Arms will complete elevator replacement at all the senior public housing developments.
AN OVERVIEW OF OTHER HOUSING PROGRAMS

Other housing programs include the University of California Cooperative Extension (UCCE) and Affordable Housing Development Funds, which provide guidance and services to the residents of Los Angeles County, including youth, adults, and seniors living in public housing sites as well as ensuring continuous development of housing for low income individuals and households, seniors, the homeless, and special needs populations.

Cooperative Extension
Since being transferred to the Community Development Commission/Housing Authority at the request of the Board of Supervisors in 1993; Cooperative Extension has been primarily funded by three separate entities: The University of California, the United States Department of Agriculture (USDA), and the Los Angeles County Government. The University provides personnel – including researchers and staff to conduct applied research and extension activities. USDA provides financial support for nutrition programs, including the Expanded Food Nutrition Education Program (EFNEP). The County provides funding to support administrative costs including office rent, utilities, building maintenance, mileage reimbursements, printing, copying, office supplies, and support positions such as an office manager and clerical staff.

In Los Angeles, the University of California (UC) Cooperative Extension offers many programs to residents of Los Angeles County, including youth, families, nurseries, arborists, CBOs, and dozens governmental and regulatory agencies. Educational workshops are provided for free or at a low cost; topics include gardening, tree and landscape management, fire protection nutrition, integrated pest management (IPM), food systems, and youth leadership and life skills development (4-H).

Affordable Housing Development
As was previously required under California Government Code section 65584.3, Affordable Housing funds were allocated to the Housing Authority by special legislation and administered by the CDC. Those funds were used for developing housing for low-income individuals, families and special needs populations. Even though Affordable Housing Development Funds are allocated to the Housing Authority, they are not under the purview of the Housing Commission. The FY 2016-2017 budget includes previously allocated funds and will continue to be budgeted until fully expended.
OTHER HOUSING PROGRAMS BUDGET $3,675,000

Sources of Funds

- Loan Collection Principal - 15.88% $583,700
- Interest Earnings - 71.19% $2,616,300
- State/County Revenue - 12.93% $475,000

Uses of Funds

<table>
<thead>
<tr>
<th>Year</th>
<th>Salaries &amp; Benefits</th>
<th>Services &amp; Supplies</th>
<th>Subventions</th>
<th>Capital Outlay</th>
<th>Transfers</th>
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<tbody>
<tr>
<td>2015-2016 BUDGET</td>
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<td>2016-2017 BUDGET</td>
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TOTAL BUDGET

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<th>2015-2016 ESTIMATE</th>
<th>2016-2017 BUDGET</th>
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<tbody>
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<td>TOTAL BUDGET</td>
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<td>TOTAL EMPLOYEES</td>
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<td>2.28</td>
<td>2.11</td>
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<tr>
<td>Number of Regular Employees</td>
<td>3.13</td>
<td>2.28</td>
<td>2.11</td>
</tr>
<tr>
<td>Number of Contract Employees</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>
COOPERATIVE EXTENSION

**Mission:** The University of California Cooperative Extension in Los Angeles County develops and implements community-based educational programs that address the critical needs of the county’s diverse and multiethnic population.

Staff and volunteers provide and encourage the use of current research-based information in the areas of nutrition, family and consumer science; youth development; urban gardening; commercial horticulture; agriculture; and natural resources.

<table>
<thead>
<tr>
<th>FY 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget:</td>
<td>$475,000</td>
<td>$475,000</td>
</tr>
<tr>
<td>Number of Employees:</td>
<td>0.00*</td>
<td>0.00*</td>
</tr>
</tbody>
</table>

**FY 15-16 Major Accomplishments:**

1. Provided nutrition education/cooking demonstration and physical activity demonstrations at more than 500 sites around the county, at public housing sites, churches, libraries, schools, youth centers, and more.

2. Extended research based knowledge and information on home horticulture, pest management, and sustainable landscape practices to the residents of Los Angeles County.

3. Offered 4-H Youth Development projects and activities for youth ages 5-19 through 20 clubs around Los Angeles County and through one-time special events and summer camp. Projects include science, life skills and leadership development.

**FY 16-17 Major Goals:**

1. Provide educational programs focused on family-related issues such as food and nutrition, family relationships, food safety, consumer issues, and money management.

2. Through the Expanded Food and Nutrition Education Program (EFNEP), teach educators and families with limited incomes how to improve family diets, make better use of available resources, improve their food preparation skills, and eat more fruits and vegetables.

3. Offer research-based information on production, marketing and pest control strategies for nursery growers and the landscape industry.

* Employees are paid by the UC System to perform these functions.
4. Provided training and technical expertise for the landscape industry county-wide through our environmental horticulture program.

5. Provided training and technical expertise on agriculture and natural resources issues county-wide through our Farm Advisor and Natural Resources and Master Gardener programs.

4. Foster a diverse community of naturalists and promote stewardship of California's natural resources through education and service.

5. Obtain increased funding.

6. Offer and promote pest management practices which are safe to humans, animals, and the environment in urban areas.

AFFORDABLE HOUSING DEVELOPMENT

Please see page 8.4 for details on this other housing program which is administered by the Economic and Housing Development Division. The total budget of $3,200,000 and 2.11 positions are reflected in the overall Housing Authority budget in this section as well as in Section 8: Economic and Housing Development Division. The funding is received by the Housing Authority, however, is administered by the Economic and Housing Development Division.
**DEPARTMENT OVERVIEWS, ACCOMPLISHMENTS AND MAJOR GOALS**

**AFFORDABLE HOUSING DEVELOPMENT**

**Mission:**  To provide for the planning, management, administration and oversight of Affordable Housing Development funds awarded as loans for eligible costs for the pre-development, acquisition, construction, renovation and/or permanent financing of affordable and Special Needs multi-family and single family housing units.

<table>
<thead>
<tr>
<th>FY 15-16 Budget</th>
<th>FY 15-16 Estimate</th>
<th>FY 16-17 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Budget:</strong></td>
<td>$5,436,600</td>
<td>$3,435,000</td>
</tr>
<tr>
<td><strong>Number of Employees:</strong></td>
<td>3.13</td>
<td>2.28</td>
</tr>
</tbody>
</table>

**FY 15-16 Major Accomplishments:**

1. Initiated and continued predevelopment on 2 Non-Special Needs projects for 34 units.

2. Began or continued construction on 1 Special Needs project for 42 units and 3 Non-Special Needs project for 44 units.

3. Completed and received Certificate of Occupancy on 2 Special Needs projects for 109 units.

4. Completed permanent conversion for 1 Special Needs Project for 70 units.

**FY 16-17 Major Goals:**

1. Begin or continue construction on 2 Non-Special Needs projects for 34 units.

2. Complete and receive Certificate of Occupancy for 1 Special Needs Project for 42 units and for 3 Non-Special Needs Projects for 44 units.

3. Complete permanent conversion for 2 Special Needs Projects for 81 units and complete sales for 3 Non-Special Needs Projects for 44 units.

**NOTE:** The total Affordable Housing Development Funds budget of $3,200,000 and 2.11 positions are reflected in this section as well as in section 7.4: Other Housing Programs. However, the funding is received by the Housing Authority and administered by the Economic and Housing Development Division.