

MOTION

I MOVE that the City Council amend the HCED Committee report to make the following additions, changes, and deletions as follows:

- 1. Replace Recommendation No. 1 with the following:

Find that the 37th Program Year Housing and Community Development Consolidated Plan (37th PY Con Plan) – Third Year Action Plan will not have a significant effect on the environment, pursuant to the City’s Environmental Guidelines, and in compliance with the California Environmental Quality Act of 1970; that the Notice of Exemption and Notice of Determination reflect the independent judgment of the lead agency of the City of Los Angeles; that the documents constituting the record of proceedings in this matter are located in the custody of the City Clerk, and adopt the Notice of Exemption and Notice of Determination for the 37th PY Consolidated Plan, to be submitted by the Community Development Department (CDD) 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 HUD regulations, prior to any commitment of federal funds for expenditure, unless they are exempt from such review. CDD 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 (CEQA), if implementation of the projects is authorized as part of the budgeting process. CDD has determined that some action is programmatically exempt annually under CEQA Guidelines for General Exemptions, CEQA Article 18 Statutory Exemptions Section 15260 through 16285, and CEQA Article 19 Categorical Exemptions Section 15300 through 15332.

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 a Mitigated Negative Declaration/Finding of No Significant Impact or Environmental Impact Report/Environmental Impact Statement on a site-by-site basis.

- 12. Replace Recommendation No. 12 with the following:

Instruct all CDBG-implementing departments to submit contract authority requests within two weeks of Council and Mayor approval of the 37th PY Con Plan to the Housing, Community and Economic Development Committee.

- 13. Delete Recommendation No. 13.

- 14. Delete Recommendation No. 14.

23. Replace Recommendation No. 23 with the following:

Instruct the GM, CDD to negotiate and execute a service repayment agreement with Port Tech LA, Inc for the acquisition and improvement of a building in the Port region to serve as a business incubator to support new and emerging technology businesses.

27. Replace Recommendation No. 27 with:

Relative to CDBG and ESG funds, instruct CDD and LAHD to ensure that cash flow issues for LAHSA and its subcontractors are addressed through the use of the existing lines of credit in compliance with HUD regulations.

28. Delete Recommendation No. 28.

29. Delete Recommendation No. 29.

30. Delete Recommendation No. 30 (already included in Attachment A-2).

31. Replace Recommendation No. 31 with:

Replace Attachment A with Attachment A-2.

33. Replace Recommendation No. 33 with:

Replace Attachment H with Attachment H-2.

36. Add Recommendation No. 36 to state:

Instruct all CDBG-funded Departments to report to Council within 30 days on how to resolve the General Fund impact.

37. Add Recommendation No. 37 to state:

a. Authorize the General manager, LAHD, or designee, to negotiate and execute a contract with the most qualified contractor selected to provide urgent repair construction services for the URP in an amount not to exceed \$100,000 for a nine-month period to commence on April 1, 2011 subject to approval of the City Attorney as to form and the Department of Public Works, Bureau of Contract Administration, as to compliance with City and federal contract requirements

b. Prepare Controllers instructions for any necessary technical adjustments as needed and consistent with the Mayor and Council action on this matter, subject to the approval of the City Administrative Officer (CAO), and request the Controller to implement those instructions.

38. Add Recommendation No. 38 to state:

Instruct LAHD to report back with a proposed RFP within 120 days to consolidate the Home Secure and Handyworker Programs for the 38th PY Consolidated Plan.

39. Add Recommendation No. 39 to state:

Instruct the CAO to report to the Budget and Finance Committee within two weeks on the revised Fiscal Impacts of the 37th PY Consolidated Plan.

40. Add Recommendation No. 40 to state:

Instruct the CAO and CLA to report back to the HCED Committee on the final and official entitlement allocations of the 37th PY Consolidated Plan. Any additional entitlement allocation will be placed in reserve until the Council, subject to Mayor approval, takes action to amend the 37th PY Consolidated Plan.

41. Add Recommendation No. 41 to state:

Instruct LAHD to report back in 30 days with an overview of the 36th PY Consolidated Plan HOPWA funding, including but not limited to contract allocations and expenditures.

42. Add Recommendation No. 42 to state:

Instruct CLA and CAO to work with LAHD to report back to HCED in 30 days with a analysis of the hotel/motel voucher program funded by HOPWA and administered by organizations like New Image. The hotel/motel voucher program provides transitional housing for homeless people with AIDS and any reductions in funding must be understood.

43. Add Recommendation No. 43 to state:

Pursuant to Council action on March 8, 2011, instruct the CLA and CAO to report to Council with recommendations for future reprogramming of the funds from the CRA's repayment of the CDBG loans (C.F. 11-0353), and include the sources of funds used for the CRA Loan Repayments, including a breakdown by CRA Project Area and Council District.

44. Add Recommendation No. 44 to state:


37th PY Consolidated Plan Expenditure Policy (as detailed in column F-3-1)

All funded line items in the 37th PY Consolidated Plan CDBG Revenue and Expenditures Plan (Attachment A as revised in A-2) may expend up to 50 percent of the funding allocated between April 1, 2011 and September 30, 2011. Any line item can apply for a waiver to expend funds above 50 percent. All waiver requests will be submitted to the General Manager, CDD, the CAO, the CLA, and the Chair of the HCED Committee, or their respective designees. Waivers will be granted by a majority vote of the Waiver Panel. The Waiver Panel consists of the General Manager, CDD, the CAO, and the CLA.

45. Add Recommendation No. 54 to state:

a. Instruct and Authorize the Department of General Services (GSD) to take the actions necessary to transfer the operating authority of the Vera Davis Center in Council District 11 from the Community Development Department (CDD) to the Department of Cultural Affairs (DCA), inasmuch as DCA has already agreed to this transfer of operating authority.

- b. Instruct and Authorize the DCA to initiate an RFP process for the Vera Davis Center, for the purposes of allowing an outside agency to operate the facility on a long-term basis.
- c. Authorize the DCA to negotiate and execute any amendments to any current agreements with agencies operating within the Vera Davis Center, subject to the approval of the City Attorney as to form and legality, to ensure that services at the Vera Davis Center continue without interruption while the RFP process moves forward.
- d. Direct the Department of General Services (GSD) and the City Attorney to transfer the operating authority of the Vera Davis Center in Council District 11 from the Community Development Department (CDD) to the Department of Cultural Affairs (DCA), inasmuch as DCA has already agreed to this transfer of operating authority.

PRESENTED BY: 
HERB J. WESSON, JR.
Councilmember, 10th District

SECONDED BY: 

ORIGINAL

**PY 37 Housing and Community Development Consolidated Plan
Fourth Year Action Plan (2011-2012)
CDBG REVENUES AND EXPENDITURES**

Attachment A-2

A		B	E	F	F-1	F-2	F-3	F-3-1	G	H
No.	Project	Council District	2010-2011 Adopted Budget (36th PY - 3) CF 09-2665	2011-2012 Mayor's Proposed (37th PY - 4) CF 10-2440	2011-2012 CAO/CLA Recommended (37th PY - 4)	2011-2012 HCED A-1 Amendment	Council A-2 Amendment April 2011-2012		\$\$ Change from 2010-2011 (Col. F1-E)	% Change from 2010-2011 (Col. G/E)
REVENUE / RESOURCES										
1	Entitlement		\$ 78,868,840	\$ 77,451,953	\$ 77,451,953	\$ 77,451,953	\$ 71,646,338		\$ (7,222,502)	-9%
2	Federal Reallocation		531,330	531,330	531,330	531,330	-		(531,330)	-100%
3	<i>Total New Year Federal Funding</i>		79,400,170	77,983,283	77,983,283	77,983,283	71,646,338		\$ (7,753,832)	-10%
4	Program Income		16,291,176	12,691,647	9,019,374	17,333,493	19,946,615		3,655,439	28%
5a	Over Obligation Carried Over from Prior Year (Deficit/Surplus)		(1,876,937)	(7,433,294)	(7,513,294)	(7,513,294)	(7,513,294)		(5,636,357)	
5b	Over Obligation Being Carried Over into Next Year (Deficit)		4,303,223	4,195,031	4,195,031	1,858,595	4,195,031		(108,192)	
6	<i>Available Program Income</i>		18,717,462	9,453,384	5,701,111	11,678,794	16,628,352		(2,089,110)	-6%
7	Program and Administrative Savings		5,653,893	5,169,590	6,189,383	6,189,383	6,189,383		535,490	9%
8	TOTAL RESOURCES		\$ 103,771,525	\$ 92,606,257	\$ 89,873,777	\$ 95,851,460	\$ 94,464,073		\$ (9,307,452)	-8%
TOTAL PHASE 1 RESOURCES (APRIL 1-SEPTEMBER 30, 2011)					\$ 49,863,900	\$ -	\$ -			
TOTAL PHASE 2 RESOURCES (OCTOBER 1, 2011-MARCH 31, 2012)*					\$ 40,009,877	\$ -	\$ -			
PHASE 1 FUNDING RECOMMENDATIONS										
A		B	E	F	F-1	F-2	F-3	F-3-1	G	H
				2011-2012 Mayor's Proposed (37th PY - 4) CF 10-2440	2011-2012 Phase 1 CAO/CLA Recommended	2011-12 HCED A-1 Amendment	Council A-2 Amendment April 2011-2012	37th PY Expenditure Policy Allocation April-Sept 2011		
PUBLIC SERVICES										
9	Aging Services Delivery System (PS)	Citywide	\$ 416,072	\$ 382,786	\$ 183,072	\$ 382,786	\$ 382,786	\$ 191,393	(33,286)	-8%
10	AIDS Prevention	Citywide	1,085,355	998,527	488,410	1,085,355	1,041,941	520,970	(43,414)	-4%
11	Cash for College	Citywide	70,285	64,662	30,925	64,662	64,662	32,331	(5,623)	-8%
12	Computerized Information Center (Dept. of Disability)	Citywide	155,484	143,045	68,413	143,045	143,045	71,523	(12,439)	-8%
13	Construction Training and Placement Initiative	Citywide	300,000	200,000	132,000	200,000	150,000	75,000	(150,000)	-50%
14	Domestic Violence Shelter Operations	Citywide	2,950,688	2,714,633	1,327,810	2,950,688	2,803,154	1,401,577	(147,534)	-5%
15	FamilySource Centers (PS)	Citywide	706,099	649,611	317,745	649,611	635,489	317,745	(70,610)	-10%
18	Hire LA 16-24 Youth Employment	Citywide	475,000	437,000	209,000	475,000	400,000	200,000	(75,000)	-16%
19	Human Relations Advocates	Citywide		458,154	201,588	458,154	300,000	150,000	300,000	New
20	LAHSA - Homeless Emergency Shelter & Services	Citywide	2,177,051	2,002,887	951,326	2,133,510	1,987,348	993,674	(189,703)	-9%
21	LAHSA - Rent to Prevent Eviction	Citywide	150,000	138,000	-	150,000	-		(150,000)	-100%
22	LAHSA - Streets or Services	Citywide	185,987	171,108	92,994	185,987	185,987	92,994	-	0%
23	LA's BEST	Citywide	628,000	577,760	276,320	577,760	626,095	313,048	(1,905)	0%

Attachment A-2

**PY 37 Housing and Community Development Consolidated Plan
Fourth Year Action Plan (2011-2012)
CDBG REVENUES AND EXPENDITURES**

Attachment A-2

A	B	E	F	F-1	F-2	F-3	F-3-1	G	H	
			2011-2012 Mayor's Proposed (37th PY - 4) CF 10-2440	2011-2012 Phase 1 CAO/CLA Recommended	2011-12 HCED A-1 Amendment	Council A-2 Amendment April 2011-2012	37th PY Expenditure Policy Allocation April-Sept 2011			
24	Youth Recreation and Nutrition Program	Citywide	1,357,189	1,248,614	610,735	1,302,901	1,221,470	610,735	(135,719)	-10%
Subtotal - Citywide			10,657,210	10,186,787	4,890,336	10,759,460	9,941,977	4,970,988	(715,233)	-7%
25	Community Arts Program	10,13,15		142,000	142,000	142,000	142,000	71,000	142,000	New
26	FamilySource Centers--City managed	1,7,10,14,15	1,902,100	1,749,932	855,945	1,748,683	1,711,890	855,945	(190,210)	-10%
27	Housing Authority - Community Service Centers	1,7,10,11,14,15	334,032	307,309	146,974	307,244	275,000	137,500	(59,032)	-18%
28	NAMI- Urban L.A.	8, 9				75,000	50,000	25,000	50,000	New
29	Youth Opportunities Movement - SFV, Boyle Hts & Watts	7,14,15	840,722	773,464	369,918	815,463	754,004	377,002	(86,718)	-10%
Subtotal - Multiple Council Districts			3,076,854	2,972,705	1,514,837	3,088,390	2,932,894	1,466,447	(143,960)	-5%
30	Computer Literacy Program - Project Tech	10	100,000	75,000	44,000	100,000	95,000	47,500	(5,000)	-5%
32	LAHSA - Assistance to Homeless Families on Skid Row	9	133,051	122,407	66,526	133,051	133,051	66,526	-	0%
33	LAHSA - Central City East Public Sanitation	9	312,000	287,040	156,000	312,000	312,000	156,000	-	0%
34	LAHSA - Emergency Shelter for Chronic Homeless - Downtown	9	500,000	460,000	240,000	480,000	500,000	250,000	-	0%
35	LAHSA - Emergency Shelter for Chronic Homeless - Hollywood	13	625,000	575,000	300,000	600,000	625,000	312,500	-	0%
36	LAHSA - Job Training and Placement <i>(formerly named Valley Chrysalis)</i>	6	50,000	46,000	25,000	50,000	50,000	25,000	-	0%
38	PALS Youth Center	12		40,000	-	50,000	40,000	20,000	40,000	New
39	Prevention Services for Youth at Risk	15	178,054	163,810	78,344	163,810	160,249	80,124	(17,805)	-10%
40	Soledad Enrichment Action	14	50,000						(50,000)	-100%
41	Youth Opportunities HS-Watts	15	200,000	184,000	88,000	184,000	180,000	90,000	(20,000)	-10%
Subtotal - Individual Council Districts			2,148,105	1,953,257	997,869	2,072,861	2,095,300	1,047,650	(52,805)	-2%
Phase 2 Allocation - Public Services					877,312					
Subtotal - Public Services			\$ 15,882,169	\$ 15,112,749	\$ 8,280,354	\$ 15,920,711	\$ 14,970,170	\$ 7,485,085	\$ 38,542	0%
CAP for PUBLIC SERVICES			\$ 15,682,169	\$ 15,932,711	\$ 15,920,711	\$ 15,920,711	\$ 14,970,170		\$ 238,542	2%
			15%	16%	9%	17%	16%			

SPECIAL ACTIVITIES BY
CBDOs

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			2011-2012 Mayor's Proposed (37th PY - 4) CF 10-2440	2011-2012 Phase 1 CAO/CLA Recommended	2011-12 HCED A-1 Amendment	Council A-2 Amendment April 2011-2012	37th PY Expenditure Policy Allocation April-Sept 2011			
42	Aging Services Delivery System (CBDO)	Citywide	1,246,253	1,146,553	548,351	1,147,920	1,147,920	573,960	(98,333)	-8%
43	Clean and Green	Citywide	1,034,045	951,321	454,980	1,034,045	1,034,045	517,023	-	0%
44	FamilySource System (CBDO)	Citywide	9,028,513	8,306,232	4,062,831	8,306,232	8,125,662	4,062,831	(902,851)	-10%
45	Fresh Food Access Program (CBDO)	Citywide	230,039	425,039	187,017	425,039	400,000	200,000	169,961	74%
46	GRYD Summer Night Lights	Citywide	1,124,881	1,749,760	1,012,393	1,749,760	1,749,760	874,880	624,879	56%
47	LAHSA - Special Economic Development Opportunities	Citywide	4,191,791	3,856,448	1,886,311	4,191,791	4,024,119	2,012,060	(167,672)	-4%
48	LITE Homeless Portal (CDD - Homeless Workforce Center / Job Training and Placement)	Citywide	500,000	250,000	125,000	250,000	250,000	125,000	(250,000)	-50%
49	Office of Community Beautification (CBDO)	Citywide	1,160,727	815,727	407,864	815,727	815,727	407,864	(345,000)	-30%
Subtotal - Citywide			18,516,249	17,501,080	8,684,746	17,920,514	17,547,233	8,773,617	(969,016)	-5%
50	Day Laborer (CBDO)	1,2,6,7,8,9,10,15	1,206,472	1,109,954	530,848	1,061,695	1,061,695	530,848	(144,777)	-12%
Subtotal - Multiple Council Districts			1,206,472	1,109,954	530,848	1,061,695	1,061,695	530,848	(144,777)	-12%
51	Clean Streets Clean Neighborhoods	1	100,000	92,000	44,000	100,000	100,000	50,000	-	0%
52	Fuego Tech Fire Rangers	14	50,000	46,000	22,000	100,000	100,000	50,000	50,000	100%
53	KHEIR Family Services	1, 4, 10, 13	-	-	-	250,000	200,000	100,000	200,000	New
54	Project SAVE	10	600,000	552,000	264,000	800,000	800,000	400,000	200,000	33%
55	Rita Walters Learning Complex - CBDO	8	787,978	724,940	346,710	787,978	787,978	393,989	-	0%
56	River Keepers (formerly River Rangers)	1	250,000	230,000	110,000	250,000	250,000	125,000	-	0%
Subtotal - Individual Council Districts			1,787,978	1,644,940	786,710	2,287,978	2,237,978	1,118,989	450,000	25%
Subtotal - Special Activities by CBDOs			\$ 21,510,699	\$ 20,255,974	\$ 10,002,304	\$ 21,270,187	\$ 20,846,906	\$ 10,423,453	\$ (663,793)	-3%
			21%	22%	11%	22%	22%			
TOTAL SERVICES (Public Services + CBDO)			37,392,868	35,368,723	18,282,658	37,190,897	35,817,076	17,908,538		
			36%	38%	20%	39%	38%			
ECONOMIC DEVELOPMENT										
I. EXISTING SMALL BUSINESS SUPPORT AND CAPACITY BUILDING										
57	Business Source Program (Consolidates former LABAP Programs)	Citywide					939,141	469,571	939,141	New
57a	LABAP (6-month contract extensions)	Citywide	1,425,900	2,500,000	627,396	1,886,609	779,349	389,675	(646,551)	-45%
58	ICON - Business Outreach Program	6	336,238	-	147,945	168,119	336,238	168,119	-	0%
59	LABAP Growth Industry Business Assistance Centers	Citywide	285,180	-	125,479	142,590			(285,180)	-100%

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			2011-2012 Mayor's Proposed (37th PY - 4) CF 10-2440	2011-2012 Phase 1 CAO/CLA Recommended	2011-12 HCED A-1 Amendment	Council A-2 Amendment April 2011-2012	37th PY Expenditure Policy Allocation April-Sept 2011			
60	LABAP Retail Business Assistance Centers - Downtown	Citywide	300,000	-	132,000	150,000			(300,000)	-100%
II. NEW BUSINESS DEVELOPMENT IN STRATEGIC TECHNOLOGY SECTORS										
61	Clean Tech Business Incubator	Citywide	2,000,000	1,000,000	880,000	1,000,000	1,000,000	500,000	(1,000,000)	-50%
62	Crown Coach Industrial Site Expansion	Citywide	1,000,000	-					(1,000,000)	-100%
63	Port Tech Business Incubator	Citywide		1,500,000		1,500,000	1,500,000	750,000	1,500,000	New
III. GAP FINANCING TO ACCELERATE PRIVATE DEVELOPMENT										
65	District Square Retail Project	10		1,000,000	880,000	1,553,500	1,000,000	500,000	1,000,000	New
66	Marlton Square Acquisition Fund	8	1,000,000	1,500,000	1,320,000	1,500,000	1,500,000	750,000	500,000	50%
67	Pico Hauser Retail Project	10				220,000	220,000	110,000	220,000	New
68	Taylor Yard Transit Village	1				500,000	500,000	250,000	500,000	New
IV. BUSINESS ATTRACTION AND RETENTION										
69	Build Rehabilitation Industries	7	1,000,000						(1,000,000)	-100%
70	Calko Industrial Expansion	9		300,000	-	300,000	300,000	150,000	300,000	New
71	Gensler Business Attraction Project	9	-	700,000	630,000	700,000	1,000,000	500,000	1,000,000	New
72	Northeast Valley Industrial Expansion	7		700,000	-	-	665,000	332,500	665,000	New
73	Pico Blvd Commercial BID Support	10		500,000	-	-	-		-	New
74	Wilmington Industrial Tract Expansion	15		500,000	-	500,000	500,000	250,000	500,000	New
PROGRAM DELIVERY STAFF AND SECTION 108 DEBT SERVICE										
75	CDD Section 108 Debt Service	Citywide	650,000	650,000	-	650,000	650,000	325,000	-	0%
76	Economic Development Program Delivery	Citywide	2,496,418	2,296,705	1,123,388	1,554,939	2,496,418	1,248,209	-	0%
Subtotal - Economic Development			\$ 10,493,736	\$ 13,146,705	\$ 5,866,208	\$ 12,325,757	\$ 13,386,146	\$ 6,693,073	\$ 2,652,969	25%
			10%	14%	7%	13%	14%			
HOUSING AND RELATED PROGRAMS										
77	Affordable Housing Trust Fund Program Delivery	Citywide	5,540,916	5,263,870	2,579,297	5,158,593	4,933,116	2,466,558	(607,800)	-11%
78	Foreclosure and Nuisance Abatement/CNAP & PPRT/FALCON	Citywide	1,295,134	1,191,523	569,859	1,139,718	1,139,718	569,859	(155,416)	-12%
79	Homeownership Assistance	Citywide	2,800,000	1,799,442	872,729	1,745,458	1,745,458	872,729	(1,054,542)	-38%
80	LAHD - Section 108 Debt Service	Citywide	3,100,000	3,441,844	3,924,662	4,390,000	4,390,000	2,195,000	1,290,000	42%
81	Rehabilitation Comprehensive	Citywide	2,800,000	2,660,000	807,718	1,615,436	1,615,436	807,718	(1,184,565)	-42%
82	Single Family Rehabilitation - Handyworker	Citywide	3,717,820	3,705,422	1,552,711	3,105,422	3,105,422	1,552,711	(612,398)	-16%
83	Single Family Rehabilitation - Home Secure	Citywide	582,000	-	-	280,815	488,880	244,440	(93,120)	-16%

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84	Urgent Repair Program	Citywide	300,000	300,000	150,000	300,000	300,000	150,000	-	0%
85	UHC-Crossings at North Hills	7				600,000	600,000	300,000	600,000	New
Subtotal - Housing & Related Programs			\$ 20,135,870	\$ 18,362,101	\$ 10,456,975	\$ 18,335,441	\$ 18,318,030	\$ 9,159,015	\$ (2,417,841)	-12%
			19%	20%	12%	19%	19%			
NEIGHBORHOOD IMPROVEMENTS (Includes Public Facilities)										
86	City Trees (LACC)	Citywide	300,000	276,000	132,000	300,000	276,000	138,000	(24,000)	-8%
87	Code Enforcement (Citywide PACE)	Citywide	2,057,462	1,892,865	832,861	1,851,465	1,748,843	874,421	(308,619)	-15%
88	Code Enforcement (Citywide PACE) - City Attorney	Citywide	603,127	554,877	244,146	542,814	512,658	256,329	(90,469)	-15%
89	Neighborhood Facility Improvements	Citywide	1,200,000	600,000	270,000	540,000	500,000	250,000	(700,000)	-58%
Subtotal - City Wide			4,160,589	3,323,742	1,479,006	3,234,279	3,037,501	1,518,750	(1,123,088)	-27%
90	109th Street Pool	15	50,000						(50,000)	-100%
92	4255 S. Olive St.	9		75,000		75,000	75,000	37,500	75,000	New
93	Boyle Heights Neighborhood City Hall	14	700,000	800,000	340,000	800,000	800,000	400,000	100,000	14%
94	Bring Back Broadway Streetscape	14	200,000	-	-	-	-		(200,000)	-100%
95	Burbank Blvd. Streetscape	4				500,000	500,000	250,000	500,000	New
96	Casa Alicia	1	410,000						(410,000)	-100%
97	Central Avenue Undergrounding Facilities	9	700,000	-	-	-	-		(700,000)	-100%
98	Century Boulevard Design	15	500,000	250,000	-	250,000	250,000	125,000	(250,000)	-50%
101	East Hollywood Gardening Achievement Center	13	700,000	800,000	-	800,000	800,000	400,000	100,000	14%
102	Strathern Park North Restrooms (formerly East Valley Little League)	6		200,000	-	200,000	200,000	100,000	200,000	New
104	Elysian Valley Lighting Project Phase III	13	500,000	-	-	-	-		(500,000)	-100%
105	Fletcher Blvd Streetscape	13				500,000	500,000	250,000	500,000	New
106	Fulton and Van Owen Pocket Park	2				480,000	480,000	240,000	480,000	New
107	Girls Today Women Tomorrow Building Renovation	14	325,000						(325,000)	-100%
110	Korean Senior Center HVAC	12	65,000						(65,000)	-100%
111	Laurel Canyon and Fox Pocket Park	7	200,000						(200,000)	-100%
112	Lincoln Heights Senior Center Restroom Restoration	1	-	200,000	-	200,000	200,000	100,000	200,000	New
113	Los Angeles River and Aliso Creek Confluence/ Reseda River Loop Project	3		255,000	-	255,000	255,000	127,500	255,000	New
115	MacArthur Park Signal Building Improvements	1	150,000						(150,000)	-100%

**PY 37 Housing and Community Development Consolidated Plan
Fourth Year Action Plan (2011-2012)
CDBG REVENUES AND EXPENDITURES**

Attachment A-2

A	B	E	F	F-1	F-2	F-3	F-3-1	G	H		
			2011-2012 Mayor's Proposed (37th PY - 4) CF 10-2440	2011-2012 Phase 1 CAO/CLA Recommended	2011-12 HCED A-1 Amendment	Council A-2 Amendment April 2011-2012	37th PY Expenditure Policy Allocation April-Sept 2011				
117	New Horizons Adult Learning Center Expansion	12	263,250						(263,250)	-100%	
118	NLSLA Roof Replacement	7					35,000	17,500	35,000	New	
119	Old Cypress Park Library	1		500,000	-	500,000	500,000	250,000	500,000	New	
120	Pacoima Street lighting Improvements Phase IV	7		360,000	-	360,000	360,000	180,000	360,000	New	
121	Pico, Venice and Washington Boulevard Streetscape	10		250,000	-	250,000	100,000	50,000	(150,000)	-60%	
122	Pueblo Nuevo Recreational Improvements	13		200,000					(200,000)	-100%	
124	Rancho La Cienega Sports Complex Improvements	10		100,000					(100,000)	-100%	
125	Reach for the Top	10		305,000					(305,000)	-100%	
126	Ride on LA	12		400,000					(400,000)	-100%	
127	San Fernando Road Bike Path	7		350,000					(350,000)	-100%	
128	SALEF Buiding Project	1, 13				75,000	75,000	37,500	75,000	New	
129	Slauson/Wall Green Space and Affordable Housing	9		2,716,936					(2,716,936)	-100%	
130	Spiraling Orchard Green Building Project	1		150,000					(150,000)	-100%	
131	Sun Valley Lighting	6		735,000	400,000	-	400,000	400,000	200,000	(335,000)	-46%
132	Victory Blvd and Vanowen St Streetscape	2		300,000					(300,000)	-100%	
133	Vision Theatre Renovation	8		1,000,000	-	-	-	-	(1,000,000)	-100%	
135	Westlake Theater	1		1,000,000					(1,000,000)	-100%	
	Subtotal - Individual Council Districts		12,270,186	4,090,000	340,000	5,645,000	5,530,000	2,765,000	(6,740,186)	-55%	
	Subtotal -All Neighborhood Improvements		\$ 16,430,775	\$ 7,413,742	\$ 1,819,006	\$ 8,879,279	\$ 8,567,501	\$ 4,283,750	\$ (7,863,274)	-48%	
			16%	8%	2%	9%	9%				
ADMINISTRATION / PLANNING											
136	Aging Department	Citywide	\$ 376,413	\$ 376,413	\$ 165,622	\$ 376,413	\$ 376,413	\$ 188,207	-	0%	
137	AIDS Policy Development	Citywide	475,000	475,000	\$ 213,750	\$ 475,000	\$ 475,000	\$ 237,500	-	0%	
138	Board of Public Works - OCB	Citywide	331,224	331,224	\$ 145,739	\$ 331,224	\$ 331,224	\$ 165,612	-	0%	
140	City Attorney CDBG Program Administration for CDD	Citywide	135,791	135,791	\$ 59,748	\$ 135,791	\$ 135,791	\$ 67,896	-	0%	
141	Commission for Community and Family Services (formerly known as Citizens' Unit for Participation)	Citywide	30,000	303,562	\$ 125,000	250,000	250,000	125,000	220,000	733%	
143	Community Development Department - Capacity Building	Citywide	92,400	92,400	\$ -	-	-	-	(92,400)	-100%	
144	Community Development Department (incl Related Costs)	Citywide	11,636,928	11,022,138	\$ 5,181,461	\$ 11,963,617	\$ 10,993,616	\$ 5,496,808	(643,312)	-6%	

**PY 37 Housing and Community Development Consolidated Plan
Fourth Year Action Plan (2011-2012)
CDBG REVENUES AND EXPENDITURES**

Attachment A-2

A	B	E	F	F-1	F-2	F-3	F-3-1	G	H	
			2011-2012 Mayor's Proposed (37th PY - 4) CF 10-2440	2011-2012 Phase 1 CAO/CLA Recommended	2011-12 HCED A-1 Amendment	Council A-2 Amendment April 2011-2012	37th PY Expenditure Policy Allocation April-Sept 2011			
145	Consolidated Plan Application System and Policy Development	Citywide	172,273	89,500	\$ -	-	-	-	(172,273)	-100%
146	Department of Transportation	Citywide	250,000	-	\$ -	-	-	-	(250,000)	-100%
147	eCivis Grant Locator Database Services	Citywide	15,000	15,000	\$ 7,500	15,000	15,000	7,500	-	0%
148	Fair Housing	Citywide	500,000	500,000	\$ 220,000	500,000	500,000	250,000	-	0%
149	LAHSA (Los Angeles Homeless Services Authority)	Citywide	981,640	932,558	\$ 466,279	981,640	981,640	490,820	-	0%
150	LAHSA Technical Assistance	Citywide	170,000	170,000	\$ 80,000	170,000	170,000	85,000	-	0%
151	Los Angeles Housing Department	Citywide	4,096,637	3,871,400	\$ 1,802,520	3,871,400	4,096,637	2,048,319	-	0%
152	Old City Jail Feasibility Study	1				50,000	50,000	25,000	50,000	New
	Phase 2 Allocation - Administration/Planning	Citywide				1,169,749			-	
	Subtotal - Administration/Planning		\$ 19,263,306	\$ 18,314,986	\$ 9,637,368	\$ 19,120,085	\$ 18,375,321	\$ 9,187,661	\$ (937,985)	-5%
	20% CAP for ADMINISTRATION/PLANNING		\$ 19,318,267	\$ 18,314,986	\$ 18,120,986	\$ 19,120,085	\$ 18,375,321		\$ (198,182)	-1%
	ADMIN BALANCE		\$ 54,961	-	8,483,618	-	-			
			19%	20%	11%	20%	19%			
	Phase 2 Allocation				\$ 3,801,685					
	TOTAL CDBG FUNDING									
	TOTAL FUNDING AVAILABLE		\$ 103,771,525	\$ 92,606,257	\$ 49,863,900	\$ 95,851,460	\$ 94,464,073	\$ -	(9,307,452)	-9%
	TOTAL PROGRAM FUNDING ALLOCATIONS		\$ 103,716,555	\$ 92,606,257	\$ 49,863,900	\$ 95,851,460	\$ 94,464,073	\$ 47,232,037	(9,252,482)	-9%
	UNALLOCATED FUNDS		\$ 54,970							
	BALANCE		-	(0)	(0)	0	(0)	-		

* Subject to final CDBG entitlement and Mayor and Council approval.

**PY37 Housing and Community Development Consolidated Plan
Fourth Year Action Plan (2011-2012)
CDBG Program Year 37 Sources and Cap Calculations Detail**

PROGRAM YEAR 37 SOURCES	36TH YEAR PROJECTION FOR PROGRAM INCOME APRIL 2010 TO MARCH 2011		37TH YEAR PROJECTION PROGRAM INCOME APRIL 2011 TO MARCH 2012
	ORIGINAL PROJECTION (36TH YEAR CON PLAN) Attachment B CF 09- 2665	REVISED PROJECTION (36TH YEAR CON PLAN)	
PRIOR YEAR SURPLUS/(DEFICIT)	2,527,361	190,395	(3,210,071)
34th Year deficit carried forward to 36th year	(4,404,298)	(4,404,298)	
34th Year deficit carried forward to 37th Year	4,303,223	4,303,223	(4,303,223)
Subtotal of prior year surplus/(deficit):			(7,513,294)
Prior years deficit carried forward to 38th Year			4,195,031
LAHD MONITORED LOANS	10,779,099	10,779,099	10,222,466
CRA	4,787,801	5,406,965	8,440,618
EDD LOANS	187,486	199,755	149,754
NEIGHBORHOOD FACILITIES	56,781	49,130	37,427
MISC PROGRAM INCOME	200,000	200,000	200,000
SALE OF BONSA LLO PROPERTY			
APPLICABLE Credits (Not counted for CAP purposes)	200,000	200,000	816,350
8101 S. Vermont Avenue (COCO), CD 8			0
WLCAC 10800 Central Avenue, CD 15	80,000	0	<u>80,000</u>
Subtotal:			19,946,615
	\$ 18,717,453	\$ 16,924,269	\$ 16,628,352
LESS: AMOUNT USED CONSOLIDATED PLAN		(18,717,453)	
LESS: REDUCTION IN 36TH YR ENTITLEMENT		(1,416,887)	
CARRY FORWARD SURPLUS (DEFICIT)		\$ (3,210,071)	
PROGRAM INCOME AVAILABLE FOR 37TH YEAR ADD PROJECTED ENTITLEMENT AMOUNT (includes Federal reallocation)			16,628,352 71,646,338
PRIOR YEAR SAVINGS			6,189,383
AVAILABLE RESOURCES FOR 37TH YEAR			\$ 94,464,073
37TH YEAR CAP COMPUTATION	PUBLIC SERVICE CAP COMPUTATION	ADM CAP COMPUTATION	
	<small>36th YEAR PROJECTION FOR PROGRAM INCOME</small>	<small>37TH PROJECTION FOR PROGRAM INCOME</small>	
LAHD MONITORED LOANS	10,779,099	10,222,466	
CRA	5,406,965	8,440,618	
EDD LOANS	199,755	149,754	
NEIGHBORHOOD FACILITIES	49,130	37,427	
MISC PROGRAM INCOME	200,000	200,000	
8101 S. Vermont Avenue (COCO), CD 8			
Section 108 CDD	1,100,000	1,100,000	
WLCAC 10800 Central Avenue, CD 15	0	80,000	
Hope Street Family Center Float Loan	8,000,000		
Boyle Heights Neighborhood City Hall/Chicago Bldng Float Loan	1,219,844		
Rancho Cienega Float Loan	1,200,000		
TOTAL PROJECTED PROGRAM INCOME RECEIPTS	28,154,793	20,230,265	
ADD PROJECTED ENTITLEMENT AMOUNT	71,646,338	71,646,338	
MULTIPLY BY CAP RATE	99,801,131 15.00%	91,876,603 20.00%	
TOTAL PY37 PUBLIC SERVICE CAP AVAILABLE	\$ 14,970,170		
TOTAL PY37 ADMINISTRATIVE CAP AVAILABLE			\$ 18,375,321