



ANTONIO R. VILLARAIGOSA  
MAYOR

January 10, 2013

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

Re: 2013-2017 Housing and Community Development Five Year Consolidated Plan and 39<sup>th</sup> (2013-2014) Program Year Action Plan

Dear Honorable Members:

Five years ago, the City of Los Angeles was in the midst of the Great Recession that would result in unemployment rates above 14 percent and record numbers of foreclosures. Despite these challenges, in 2008, Los Angeles residents took to the ballot and voted to fund Measure R. Through Measure R we are doubling the number of rail lines in the County, creating jobs, and fundamentally transforming and reshaping Los Angeles by connecting once geographically isolated neighborhoods and increasing the mobility of city residents. That same year, we also launched the City's five-year housing plan and committed to invest in affordable housing where it makes sense – along public transit corridors and close to job centers. Once again, despite economic challenges, the City forged ahead and, to date, we have financed the creation and preservation of over 20,200 units exceeding our five year goal of 20,000 units.

Five years later, we are still dreaming big and are more resilient than ever. Our economy is growing and our city is the safest it's been in decades. However, our work is not done. With 23 percent reduction in federal funding for the Consolidated Plan since 2008, the City must seize new opportunities to leverage our resources and coordinate our efforts for maximum impact. Our strategies must be data driven and promote innovation. In developing the 2013-2017 Consolidated Plan, I reconstituted the Housing and Community Development (HCD) Cabinet to provide advice on strategy development and oversight of a cross agency Consolidated Plan working group. Members include executive leadership of the City's housing and community development agencies and commissions, Planning, Building and Safety, and Transportation Departments. In developing the Consolidated Plan, the working group conducted a needs assessment and market analysis to identify level of relative need regarding affordable housing, homelessness, special needs, and community development. As part of the needs assessment and market analysis, staff mapped the city's community assets, transit lines, prior Consolidated Plan investments, and need indicators. Staff also held nine community meetings, conducted a community needs assessment survey, and consulted with community organizations, advocacy groups, housing developers, service providers, business improvement districts, neighborhood councils and stakeholders.

Attached for your consideration is the proposed 2013-2017 Consolidated Plan (Executive Summary) that outlines the framework for how the City will coordinate efforts to revitalize low income neighborhoods and the 39<sup>th</sup> (2013-2014) Program Year Action Plan that allocates funding for the first year of implementation.

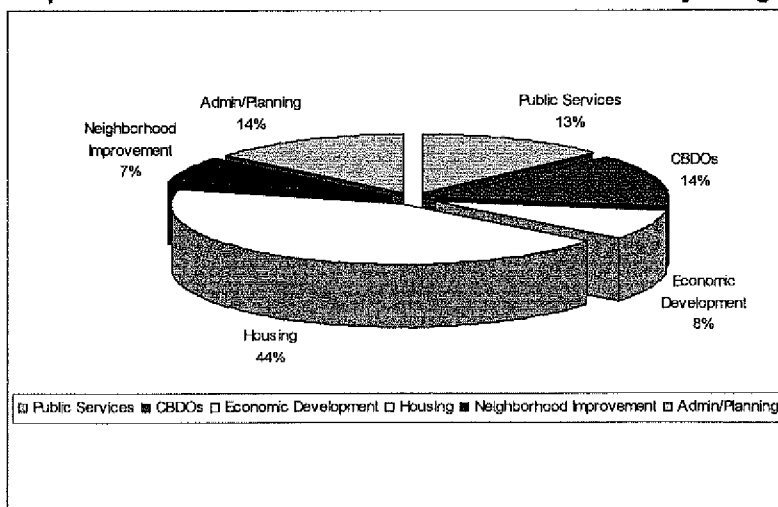
### **2013-2017 Consolidated Plan and 39<sup>th</sup> PY Action Plan Budget Strategy**

The proposed 2013-2017 Consolidated Plan and 39<sup>th</sup> PY Action Plan recognizes the pressing challenges of persistent unemployment, increased demand for services and affordable housing, the elimination of redevelopment agencies as an economic tool, and the uncertainty of federal funding to support the Consolidated Plan. Through innovative and coordinated cross agency planning efforts, the proposed plan reflects the following strategies and considerations:

- Sets the framework for the City to implement the nation's first Transit-Oriented Consolidated Plan through the integration of needs-based and place-based strategies that leverages transit, community, economic and housing development investments to build healthy communities in Los Angeles neighborhoods.
- Provides financial support for the proposed new Economic Development Department to strengthen the city's economic development strategy.
- Prioritizes funding for core delivery systems that create jobs, increase family economic stabilization and mobility, create and preserve affordable workforce housing, and reduce and end homelessness.

Below is a summary of the proposed allocation of Consolidated Plan dollars for the 39<sup>th</sup> PY (Figure 1). Further information regarding the 2013-2017 Consolidated Plan and 39<sup>th</sup> PY Action Plan is included as Attachment A. Attachment B and C provide a detailed Action Plan line item budget and project descriptions, respectively.

**Figure 1: Proposed Allocation of 39<sup>th</sup> PY Action Plan Funds by Budget Category**





**Figure 2: Proposed Allocation of 39<sup>th</sup> PY Action Plan Funds by Budget Category**

	<b>CDBG</b>	<b>ESG</b>	<b>HOME</b>	<b>HOPWA</b>	<b>Total</b>
Public Services	\$ 12,189,558	\$ 4,893,239	\$ -	\$ -	\$ 17,082,797
Special Activities by CBDs	18,682,500	-	-	-	18,682,500
Economic Development	10,564,519	-	-	-	10,564,519
Housing & Related Programs	14,715,998	-	26,098,900	14,849,734	55,664,632
Neighborhood Improvement	9,342,289	-	-	-	9,342,289
Administration/Planning	13,353,657	699,035	2,899,878	1,655,526	18,608,096
<b>Total 39<sup>th</sup> PY Budget</b>	<b>\$ 78,848,521</b>	<b>\$ 5,592,274</b>	<b>\$ 28,998,778</b>	<b>\$ 16,505,260</b>	<b>\$ 129,944,833</b>

## RECOMMENDATIONS

It is recommended that the City Council approve the following:

Relative to the approval of the City's 2013-2017 Housing and Community Development (HCD) Consolidated Plan and 39<sup>th</sup> Program Year (2013-2014) Action Plan:

1. Find that the 2013-2017 HCD Consolidated Plan and the 39<sup>th</sup> Program Year (PY) 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 39<sup>th</sup> PY Action 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 the U.S. Department of Housing and Urban Development (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.



2. Approve the 39<sup>th</sup> PY Action Plan and the related budgets for the Community Development Block Grant (CDBG), HOME Investment Partnership (HOME) Program, Emergency Solutions Grant (ESG), and Housing Opportunities for Persons with AIDS (HOPWA) included as Attachment B to this report.
3. Authorize the General Manager, CDD, or designee, to sign, on behalf of the City, the Application for Federal Assistance for the Community Development Block Grant (CDBG) and the associated Grantee Certifications, subject to the review and approval of the City Attorney as to form;
4. Authorize the General Manager, Los Angeles Housing Department (LAHD), or designee, to sign on behalf of the City of Los Angeles, the Application for Federal Assistance for the HOME, HOPWA and ESG programs, and the associated Grantee Certifications, subject to review and approval of the City Attorney as to form, and forward the documents to CDD for further processing;
5. Authorize the General Manager, CDD, or designee, to submit the final 2013-2017 HCD Consolidated Plan and 39<sup>th</sup> PY Action Plan to HUD by statutory submission date of February 15, 2013;
6. Instruct the General Manager, CDD, or designee to:
  - a. Provide written notification to 39<sup>th</sup> PY Action Plan applicants as follows:
    - i. To unsuccessful applicants informing them that they are not recommended for award and further advising them of current and forthcoming alternative competitive application processes; and,
    - ii. To successful applicants, advising them of final award recommendations and required contracting processes to facilitate program implementation.
  - b. Prepare Controller instructions and/or make any technical adjustments that may be required and are consistent with the intent of the 39<sup>th</sup> PY Action Plan actions and instruct the Controller to implement these instructions;
  - c. Monitor public services and administrative services expenditures against the 39<sup>th</sup> PY statutory spending limitations respectively and report back to the Mayor and City Council within 30 days with recommendations for necessary adjustments in the event it is anticipated that either CAP will be exceeded;
  - d. Prepare, with assistance from LAHD and the CRA/LA (Designated Local Authority), quarterly reports for submission to the Mayor and Council on program income receipts for all Consolidated Plan sources; and

Relative to CDBG and HOPWA Reprogramming:

7. Approve the reprogramming of \$6.07 million in CDBG funds, detailed in Attachment D of this report, and \$1.2 million in HOPWA prior year savings as a source of revenue for the 39<sup>th</sup> PY Action Plan budget;



8. Instruct the General Manager, Community Development Department (CDD), or designee to amend the necessary Action Plan(s) and ensure the required public participation to reflect this action.
9. Authorize the CDD to prepare Controller instructions and/or make any technical adjustments to carryout the intent of this CDBG reprogramming action and instruct the Controller to implement these instructions.
10. Instruct the General Manager, CDD, or designee to work with the City Controller and provide written notice to all implementing departments and agencies to refrain from programming or expending CDBG savings and/or program income as articulated in the CDBG Expenditure Policy and Guidelines adopted by the City Council and Mayor on September 12, 2003 (C.F. 01-2765-S2).

Relative to Contract Authorities:

11. Authorize General Managers or designees of program implementing departments to negotiate and execute contracts, contract amendments and/or interdepartmental agreements as needed with the grant recipients, subject to City Attorney review and approval as to form.
12. Instruct the General Manager, CDD, or designee, with the assistance from the CAO to report within 15 days of the Council and Mayor's approval of the 2013-2017 HCD Consolidated Plan and 39<sup>th</sup> PY Action Plan with an analysis, recommendations and any necessary additional implementing language for related authorities and administrative allocations.

Very truly yours,



ANTONIO R. VILLARAIGOSA  
Mayor

ARV:alr

Attachments    A – Findings  
                      B – 39<sup>th</sup> PY Action Plan Revenues and Expenditures  
                      C – 39<sup>th</sup> PY Action Plan Revenues and Expenditures Footnotes  
                      D – 39<sup>th</sup> PY CDBG Reprogramming Resources and Recommendations  
                      E – 39<sup>th</sup> PY CDBG Resources and Expenditure Limitation Calculation Detail  
                      F – 2013-2017 Consolidated Plan Executive Summary

cc:     Heads of all City Departments  
         Commissioners, Affordable Housing Commission  
         Commissioners, Commission on Community and Family Services  
         Commissioners, HACLA Board of Commissioners  
         Commissioners, LAHSA Commission  
         Presidents, Neighborhood Councils  
         Directors, Community-Based Organizations



## BACKGROUND

Every five years, the U.S. Department of Housing and Urban Development (HUD) requires state and local jurisdictions to produce a Consolidated Plan and annual Action Plan to receive funds from the following four entitlement grants:

1. **Community Development Block Grant (CDBG)** - CDBG funds may be used by the City to perform a wide range of community development activities directed toward revitalizing neighborhoods, economic development, and providing improved community facilities and services. Priority must be given to activities that benefit low and moderate-income persons. The City may also carry-out activities that aid in the prevention and elimination of slums or blight. Additionally, activities may be funded when they meet other community development needs having a particular urgency related to health or community welfare. CDBG funds may not be used for activities that do not meet these broad national objectives.
2. **HOME Investment Partnership Program (HOME)** – HOME is the largest federal block grant to state and local governments designed exclusively to produce affordable housing for low-income families. Managed by the Los Angeles Housing Department (LAHD), 100 percent of this program is dedicated to the City's Affordable Housing Trust Fund (AHTF) and the City's Housing Department staff for program administration.
3. **Emergency Solutions Grant (ESG)** – The ESG program provides outreach, shelter, rapid rehousing, homelessness prevention and related services to persons experiencing homelessness, or for persons in danger of becoming homeless. This program is designed to be the first step in a continuum of assistance to enable individuals and families to move toward independent living as well as to prevent homelessness.
4. **Housing Opportunities for Persons with AIDS (HOPWA)** - The HOPWA program is administered by LAHD for both the City and County of Los Angeles. Through HOPWA, the City and County provide dedicated resources to develop and maintain affordable housing options, as well as supportive services for individuals with HIV/AIDS and their families.

The attached Consolidated Plan Executive Summary provides an overview of the key elements of the City's five year strategy to create viable communities, including the citizen participation and consultation process used in the development of the plan. Subsequently, the annual Action Plans identify actions, activities, and the specific federal and non-federal resources that will be used each year to implement the City's five year strategy.

## 39<sup>th</sup> PY ACTION PLAN APPLICATION PROCESS AND PROPOSAL REVIEW METHODOLOGY

In September 2012, the Mayor's Office released a letter inviting applications for funding requests for the 39<sup>th</sup> PY Action Plan. Due to the uncertainty of the federal budget and the availability of program income and prior years savings to augment entitlement allocations, applications for new projects were limited to economic development and neighborhood improvement categories.



Despite these application restrictions, the City received over 100 applications amounting to \$152 million in total requests for 39<sup>th</sup> PY Action Plan funding. The Community Development Department (CDD) and Los Angeles Housing Department (LAHD) reviewed all applications for funding eligibility and project readiness.

Funding recommendations were based on departmental review of project eligibility and readiness, alignment with the strategic directions outlined in the Consolidated Plan, and community input.

### 39<sup>th</sup> PY ACTION PLAN ESTIMATED RESOURCES

Based on estimated federal entitlement, program income, and prior year savings, the anticipated total budget for the 39<sup>th</sup> PY Action Plan is \$129.9 million. Figure 1 details the changes in total Action Plan resources per grant.

**Figure 1: Comparison of 38<sup>th</sup> and 39<sup>th</sup> PY Estimated Resources**

Description	Adopted 38th PY	Estimated 39th PY	\$ \$ Change	% Change
<b>CDBG</b>				
Federal Entitlement	\$ 52,677,491	\$ 52,677,491	\$ -	0%
Program Income	15,001,887	20,100,363	5,098,476	34%
Prior Years Savings	7,756,840	6,070,667	(1,686,173)	-22%
<b>Total CDBG Budget</b>	<b>\$ 75,436,218</b>	<b>\$ 78,848,521</b>	<b>\$ 3,412,303</b>	<b>5%</b>
<b>ESG</b>				
Federal Entitlement	\$ 5,592,274	\$ 5,592,274	\$ -	0%
Prior Years Savings	-	-	-	0%
<b>Total ESG Budget</b>	<b>\$ 5,592,274</b>	<b>\$ 5,592,274</b>	<b>\$ -</b>	<b>0%</b>
<b>HOME</b>				
Federal Entitlement	\$ 21,352,570	\$ 21,384,467	\$ 31,897	0%
Program Income	8,304,209	7,614,311	(689,898)	-8%
<b>Total HOME Budget</b>	<b>\$ 29,656,779</b>	<b>\$ 28,998,778</b>	<b>\$ (658,001)</b>	<b>-2%</b>
<b>HOPWA</b>				
Federal Entitlement	\$ 15,305,260	\$ 15,305,260	\$ -	0%
Prior Years Savings	-	1,200,000	1,200,000	0%
<b>Total HOPWA Budget</b>	<b>\$ 15,305,260</b>	<b>\$ 16,505,260</b>	<b>\$ 1,200,000</b>	<b>8%</b>
<b>TOTAL RESOURCES</b>	<b>\$ 125,990,531</b>	<b>\$ 129,944,833</b>	<b>\$ 3,954,302</b>	<b>3%</b>

#### Federal Entitlement

Because a year-long Federal Budget will likely remain unresolved until March 2013, the proposed 39<sup>th</sup> PY Action Plan Budget is based on level entitlement funding for CDBG, ESG, HOME and HOPWA.

#### Reprogramming of Prior Year's CDBG Balances

Annually, beginning with the 26<sup>th</sup> PY, the City conducts a mid-year review of CDBG program expenditures. This process is performed to ensure the City expends its CDBG entitlement in a timely manner. The federal government requires that the City retain no more than 1.5 times its



annual CDBG entitlement two months prior to the end of the program year, i.e., January 31, 2013. In addition to monitoring compliance with the CDBG timeliness expenditure mandate, conducting an annual CDBG project progress review allows the City the opportunity to reprogram funds to more urgent needs, thus facilitating a more efficient management of CDBG funds and delivery of programs to communities in need.

The CDD reports that as of November 30, 2012, the City met the timeliness ratio of 1.5 times the City's CDBG entitlement. Currently, the City's CDBG letter of credit equals 1.47 times the City's annual allocation. To maintain this positive trend, CDD contacted implementing departments to identify program savings for reprogramming and inclusion in the 39<sup>th</sup> PY CDBG budget. As a result of this review, \$6.07 million in unexpended balances have been identified as savings and are now available as additional revenue for the 39<sup>th</sup> PY budget. Attachment D provides a detailed breakdown of account balances identified as program savings available for reprogramming.

The 39<sup>th</sup> PY Action Plan Budget cuts the over-obligation in half from \$4 million to \$2 million. It is recommended that the remaining balance be deferred until the mid-year reprogramming process for the 39<sup>th</sup> PY initiated in September 2013.

#### Program Income

On December 20, 2012, the California Department of Finance (DOF) approved the City's claim for \$16.08 million in CDBG loan repayments from the former Community Redevelopment Agency (CRA/LA). Receipt of these funds is expected in January 2013 and will be accounted for as part of the 38<sup>th</sup> PY Action Plan Budget. Pending review by the CRA/LA, as the Successor Agency, it is anticipated that program income generated by the Commercial and Industrial Earthquake Loan Recovery Program (CIERLP) will be submitted for inclusion in the Recognized Obligation Payment Schedule (ROPS 5), for transfer to the City in January 2014. Historically, the City has received \$800,000 to \$1 million annually in program income related to the CIERLP program. CRA/LA last remitted program income in January 2012 as part of the 37<sup>th</sup> PY. Therefore, the proposed 39<sup>th</sup> PY Action Plan Budget includes two years of estimated program income estimated at \$1.6 million to augment the City's CDBG Budget.

Combined with additional program income identified by CDD and LAHD, the total program income available to augment the 39<sup>th</sup> PY Action Plan Budget is \$27.7 million.

### **39<sup>th</sup> PY ACTION PLAN BUDGET POLICY AND PROGRAM HIGHLIGHTS**

#### Public Services

According to CDBG regulations, the City may expend no more than 15% of the total CDBG annual entitlement plus the prior year's program income on public services. The amount available for public services in the 39<sup>th</sup> PY Action Plan is approximately \$12.2 million, based on calculations below:

<b>39<sup>th</sup> PY Public Services Calculation</b>	
39 <sup>th</sup> PY Entitlement Amount	\$52,677,491
38 <sup>th</sup> PY Program Income Receipts	28,586,231
Total Basis for Public Services Cap	\$81,263,722
Multiple by 15%	x 15%
<b>Total Available for Public Services</b>	<b>\$12,189,558</b>



The public services cap for the 39<sup>th</sup> PY CDBG Budget is \$170,631 more than the current funding level. In addition to the increase within the public services cap, it is recommended that the City discontinue funding for the Housing Authority Community Service Centers, the Construction Training and Placement Initiative, and Youth Speak Collective in order to fund needed public amenities for homeless residents in Central City East.

#### FamilySource Centers

The proposed 39<sup>th</sup> PY Action Plan funding includes \$400,000 in additional CDBG funds to support the FamilySource Centers. Increased allocation is necessary in order to mitigate an estimated reduction of \$1 million in Community Services Block Grant (CSBG) that augment funding for the FamilySource Centers. The FamilySource Centers provide critical services for low income residents designed to increase family income and youth academic achievement.

#### Economic Development

In response to the dissolution of CRA/LA and the demand for a more strategic citywide approach to economic development, the City approved the concept of establishing a new model for organizing and delivering economic development services in the City. In support of this effort, the 39<sup>th</sup> PY Action Plan includes \$3 million for the establishment of an Economic Development Fund that will focus on leveraging private sector investments to help create/retain jobs and generate investment in under-served communities. These funds can be utilized for commercial façade improvements, job creation activities, technical assistance, and economic development-related services.

Small businesses are the backbone of our local economy. With 325,000 small businesses in Los Angeles, I am proposing expansion for of the BusinessSource Program to fully fund eight Centers throughout the City, including West Valley and Hollywood. The BusinessSource Centers provide entrepreneurs technical assistance and the tools they need to create jobs and grow their business.

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

#### Neighborhood Improvement

The 39<sup>th</sup> PY Action Plan includes the establishment of a \$2.5 million Neighborhood Improvement Fund to increase the city's capacity to competitively compete for additional resources that best leverages CDBG funding for maximum benefit and capitalizes on the region's unprecedented investment in transportation infrastructure. For example, the City has historically relied on funding from the former CRA/LA to provide matching funds for Metro Call for Projects. However, based on the State Department of Finance recent December 20, 2012 rejection of City claims for matching funds, a number of these projects are in jeopardy. The Neighborhood Improvement Fund may provide the City critical funds no longer available through the CRA/LA. Additionally, by strategically investing along transit corridors, the City can successfully position itself to compete for funding from philanthropic, government, and private sectors that focus on transformative place-based initiatives.

To ensure the long-term viability of the fund, however, the City must establish clear guidelines that ensure proper use of funds, transparency, and efficiency. The Neighborhood Improvement Fund will be managed by CDD. Pending approval, CDD will work with the Mayor's Office, the



Office of the City Administrative Officer (CAO), and the Office of the Chief Legislative Analyst to establish guidelines and policies and procedures for the fund.

In addition to the Neighborhood Improvement Fund, the 39<sup>th</sup> PY Action Plan provides funding for the following neighborhood improvements along transit corridors:

- Facility renovation of the Cypress Park FamilySource Center (adjacent to the Gold Line Transit Corridor)
- Improvements to the Central City Neighborhood Partners (CCNP), city-owned facility, on Bixel Street (located within the Purple Line Transit Corridor).
- Streetscape and façade improvements along the commercial corridor of Slauson Avenue (specifically within a half mile of the Crenshaw/Slauson Metro rail station)
- Renovation of Vision Theater in Leimert Park (located within the Crenshaw/LAX Corridor).
- Renovation of the Aliso Pico Multi-Purpose Center to house a new Boyle Heights Employment Training Center (located within the Gold Line Corridor)
- Completion of the Watts Towers (Cultural Crescent) Parking Lot (located within the Blue Line Transit Corridor)

### **FISCAL IMPACT STATEMENT**

Although the 39<sup>th</sup> PY Action Plan Budget proposes zero reductions in funding for activities implemented by city staff, there is potential impact on the General Fund. This is due to an increase in Cost Allocation Plan (CAP) rates for some departments. Per consolidated plan regulations, the City is subject to statutory limitations that restricts expenditures for program administration. The amount available for administrative activities in the 39<sup>th</sup> PY Action Plan is approximately \$18.6 million, based on calculations below:

<b>39<sup>th</sup> PY Administration/Planning Calculation</b>				
	<b>CDBG</b>	<b>ESG</b>	<b>HOME</b>	<b>HOPWA</b>
39 <sup>th</sup> PY Entitlement Amount	\$52,677,491	\$5,592,274	\$21,384,467	\$15,305,260
39 <sup>th</sup> PY Estimated Program Income	14,090,796	-	7,614,311	-
39 <sup>th</sup> PY Savings	N/A	N/A	N/A	1,200,000
Total Basis for Admin/Plng Cap	\$66,768,287	\$5,592,274	\$28,998,778	16,505,260
Multiply by	20%	12.5%	10%	10%
<b>Total Available for Admin/Plng</b>	<b>\$13,353,657</b>	<b>\$699,035</b>	<b>\$2,899,878</b>	<b>\$1,655,526</b>

Each department is recommended to work with the Office of the City Administrative Officer to identify the impact of increased CAP rates and strategies to address any shortfall.



39th Program Year Action Plan  
(2013-2014)

Attachment B

REVENUES AND EXPENDITURES

A B C D E F G H I J K

		2012-2013 Adopted Budget (38th PY - 5)					2013-2014 Proposed Budget (39th PY - 1)				
No.	Project	CDBG	ESG	HOME	HOPWA	Total	CDBG	ESG	HOME	HOPWA	Total
<b>REVENUE / RESOURCES</b>											
1	Entitlement	\$ 52,677,491	\$ 5,592,274	\$ 21,352,570	\$ 15,305,260	94,927,595	\$ 52,677,491	5,592,274	21,384,467	15,305,260	\$ 94,959, -
2	Federal Reallocation	-	-	-	-	-	-	-	-	-	-
3	Total New Year Federal Funding	52,677,491	5,592,274	21,352,570	15,305,260	94,927,595	52,677,491	5,592,274	21,384,467	15,305,260	94,959,492
4	Program Income	12,596,173	-	8,304,209	-	20,900,382	12,517,186	-	7,614,311	-	20,131,497
5	Over Obligation Carried Over from Prior Year (Deficit/ Surplus)	(1,633,668)	-	-	-	(1,633,668)	5,583,177	-	-	-	5,583,177
6	Over Obligation Being Carried Over into Next Year (Deficit)	4,039,382	-	-	-	4,039,382	2,000,000	-	-	-	2,000,000
7	Available Program Income	15,001,887	-	8,304,209	-	23,306,096	20,100,363	-	7,614,311	-	27,714,674
8	Program and Administrative Savings	7,756,840	-	-	-	7,756,840	6,070,667	-	-	1,200,000	7,270,667
9	TOTAL RESOURCES	\$ 75,436,218	\$ 5,592,274	\$ 29,656,779	\$ 15,305,260	\$ 125,990,531	\$ 78,848,521	\$ 5,592,274	\$ 28,998,778	\$ 16,505,260	\$ 129,944,833
<b>PUBLIC SERVICES</b>											
10	Aging Services Delivery System (PS)	\$ 382,786	-	-	-	\$ 382,786	\$ 382,786	-	-	-	\$ 382,786
11	AIDS Prevention	1,041,941	-	-	-	1,041,941	1,041,941	-	-	-	1,041,941
12	Cash for College	51,730	-	-	-	51,730	51,730	-	-	-	51,730
13	Computer Literacy Program - Project Tech	76,000	-	-	-	76,000	76,000	-	-	-	76,000
14	Computerized Information Center (Dept. of Disability)	143,045	-	-	-	143,045	143,045	-	-	-	143,045
15	Construction Training and Placement Initiative	50,000	-	-	-	50,000	-	-	-	-	-
16	Domestic Violence Shelter Operations	2,493,600	-	-	-	2,493,600	2,493,600	-	-	-	2,493,600
17	FamilySource Centers--City managed	1,303,128	-	-	-	1,303,128	1,303,128	-	-	-	1,303,128
18	Hire LA 16-24 Youth Employment	300,000	-	-	-	300,000	300,000	-	-	-	300,000
19	Housing Authority - Community Service Centers	165,000	-	-	-	165,000	-	-	-	-	-
20	Human Relations Advocates	459,940	-	-	-	459,940	459,940	-	-	-	459,940

39th Program Year Action Plan  
(2013-2014)

Attachment B

REVENUES AND EXPENDITURES

A B C D E F G H I J K

No.	Project	2012-2013 Adopted Budget (38th PY - 5)					2013-2014 Proposed Budget (39th PY - 1)				
		CDBG	ESG	HOME	HOPWA	Total	CDBG	ESG	HOME	HOPWA	Total
21	LAHSA - Assistance to Homeless Families on Skid Row	113,093				113,093	113,093				113,093
22	LAHSA - Central City East Public Sanitation	312,000				312,000	312,000				312,000
23	LAHSA - Downtown Drop-in Center		428,631			428,631		428,631			428,631
24	LAHSA - Emergency Response Team (ERT)		155,120			155,120		155,120			155,120
25	LAHSA - Emergency Shelter for Chronic Homeless - Downtown	440,000				440,000	440,000				440,000
26	LAHSA - Emergency Shelter for Chronic Homeless - Hollywood	550,000				550,000	550,000				550,000
27	LAHSA - Homeless Access Centers		142,000			142,000		142,000			142,000
28	LAHSA - Homeless Emergency Shelter & Services	1,616,897	1,027,653			2,644,550	1,616,897	1,027,653			2,644,550
29	LAHSA - Homeless Prevention and Rapid Rehousing (HPRP)		1,537,875			1,537,875		1,537,875			1,537,875
30	LAHSA - Job Training and Placement (formerly named Valley Chrysalis)	45,000				45,000	45,000				45,000
31	LAHSA - Winter Shelter Program		1,601,960			1,601,960		1,601,960			1,601,960
32	LA's BEST	500,880				500,880	500,880				500,880
33	NAMI Urban LA	50,000				50,000	50,000				50,000
34	PALS Youth Center	50,000				50,000	50,000				50,000
35	Prevention Services for Youth at Risk	128,200				128,200	128,200				128,200
36	Public Amenities for Homeless Residents					-		410,631			410,631
37	Youth Opportunities High School - Watts	144,000				144,000	144,000				144,000
38	Youth Opportunities Movement - SFV, Boyle Hts & Watts	603,210				603,210	603,210				603,210
39	Youth Recreation and Nutrition Program	973,477				973,477	973,477				973,477
40	Youth Speak Collective	25,000				25,000					-
	Subtotal - Public Services	\$ 12,018,927	\$ 4,893,239	\$ -	\$ -	\$ 16,912,166	\$ 12,189,558	\$ 4,893,239	\$ -	\$ -	\$ 17,082,797



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Attachment B

REVENUES AND EXPENDITURES

A B C D E F G H I J K

		2012-2013 Adopted Budget (38th PY - 5)					2013-2014 Proposed Budget (39th PY - 1)				
No.	Project	CDBG	ESG	HOME	HOPWA	Total	CDBG	ESG	HOME	HOPWA	Total
	CAP for PUBLIC SERVICES	\$ 12,018,927					\$ 12,189,558				
	Balance between CAP and Allocation	\$ -					\$ -				
		16%					15%				
SPECIAL ACTIVITIES BY CBDOs											
41	Aging Services Delivery System (CBDO)	\$ 975,730				\$ 975,730	\$ 975,730				\$ 975,730
42	Clean and Green	878,940				878,940	878,940				878,940
43	Clean Streets Clean Neighborhoods	85,000				85,000	85,000				85,000
44	Day Laborer	902,440				902,440	902,440				902,440
45	FamilySource System (CBDO)	7,446,980				7,446,980	7,846,980				7,846,980
46	Fresh Food Access Program	400,000				400,000	130,000				130,000
47	Fuego Tech Fire Rangers	85,000				85,000	85,000				85,000
48	GRYD Summer Night Lights	1,749,760				1,749,760	1,749,760				1,749,760
49	KHEIR Family Services	170,000				170,000	170,000				170,000
50	LA-HSA - Special Economic Development Opportunities	3,420,500				3,420,500	3,420,500				3,420,500
51	LITE Homeless Portal (CDD - Homeless Workforce Center / Job Training and Placement)	212,500				212,500	212,500				212,500
52	Office of Community Beautification (CBDO)	693,370				693,370	693,370				693,370
53	Project SAVE	650,000				650,000	650,000				650,000
54	Rita Walters Learning Complex	669,780				669,780	669,780				669,780
55	River Corps (formerly River Keepers)	212,500				212,500	212,500				212,500
	Subtotal - Special Activities by CBDOs	\$ 18,552,500	\$ -	\$ -	\$ -	\$ 18,552,500	\$ 18,682,500	\$ -	\$ -	\$ -	\$ 18,682,500
		25%					24%				



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REVENUES AND EXPENDITURES

No.	Project	2012-2013 Adopted Budget (38th PY - 5)					2013-2014 Proposed Budget (39th PY - 1)				
		CDBG	ESG	HOME	HOPWA	Total	CDBG	ESG	HOME	HOPWA	Total
	TOTAL SERVICES (Public Services + CBDO)	\$ 30,571,427					\$ 30,872,058				\$ 30,872,058
		41%					39%				
<b>ECONOMIC DEVELOPMENT</b>											
56	BusinessSource Program	\$ 3,000,000				\$ 3,000,000	4,000,000				\$ 4,000,000
57	Economic Development Program Delivery	2,994,519				2,994,519	2,994,519				2,994,519
58	Economic Development Fund					-	3,000,000				3,000,000
59	Avalon Park Plaza	350,000				350,000					-
60	Clean Tech Business Incubator (La Kretz Innovation Campus)	850,000				850,000					-
61	District Square Retail Project	500,000				500,000					-
62	Dunbar Village Credit Union					-	500,000				500,000
63	Healthy Neighborhood Market Conversion Program	-				-	70,000				70,000
64	Homeboy Industries Main Street Parking Lot	780,000				780,000					-
65	Pacolma Retail Space	500,000				500,000					-
66	Sylmar Mixed-Use Transit-Oriented Development	665,000				665,000					-
67	Thai Town Marketplace	892,200				892,200					-
68	West Valley Business Assistance Program (Consolidated with LABSC)	250,000				250,000					-
	Subtotal - Economic Development	\$ 10,781,719	\$ -	\$ -	\$ -	\$ 10,781,719	\$ 10,564,519	\$ -	\$ -	\$ -	\$ 10,564,519
		14%					13%				
<b>HOUSING AND RELATED PROGRAMS</b>											
69	Affordable Housing Trust Fund Program Delivery	\$ 4,533,120		\$ 26,691,101		\$ 31,224,221	\$ 4,533,120		26,044,724		30,577,844
70	Homeownership Assistance	1,408,140				1,408,140	1,408,140		54,176		1,462,316

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**Attachment B**

**REVENUES AND EXPENDITURES**

A                      B                      C                      D                      E                      F                      G                      H                      I                      J                      K

		2012-2013 Adopted Budget (38th PY - 5)					2013-2014 Proposed Budget (39th PY - 1)				
No.	Project	CDBG	ESG	HOME	HOPWA	Total	CDBG	ESG	HOME	HOPWA	Total
71	HOPWA Housing Subsidy Assistance				6,200,000	6,200,000				6,749,734	6,749,734
72	HOPWA Information Services				1,300,000	1,300,000				600,000	600,000
73	Housing Placement Assistance										
74	HOPWA Permanent Supportive Housing				1,000,000	1,000,000				1,300,000	1,300,000
75	HOPWA Program Funding to be Allocated				1,099,734	1,099,734				1,200,000	1,200,000
76	HOPWA Supportive Services				4,000,000	4,000,000					-
77	LAHD - Section 108 Debt Service	4,438,962				4,438,962	4,474,688			5,000,000	5,000,000
78	Rehabilitation Comprehensive	1,070,440				1,070,440	1,070,440				4,474,688
79	Single Family Rehabilitation - Handyworker	2,929,610				2,929,610	2,929,610				1,070,440
80	Urgent Repair Program	300,000				300,000	300,000				2,929,610
	Subtotal - Housing & Related Programs	\$ 14,680,272	\$ -	\$ 26,691,101	\$ 13,599,734	\$ 54,971,107	\$ 14,715,998	\$ -	\$ 26,098,900	\$ 14,849,734	\$ 55,664,632
		19%					19%				
<b>NEIGHBORHOOD IMPROVEMENTS (Includes Public Facilities)</b>											
81	City Trees (LACC)	\$ 234,600				\$ 234,600	\$ 234,600				234,600
82	Code Enforcement (Citywide PACE)	1,469,030				1,469,030	1,469,030				1,469,030
83	Code Enforcement (Citywide PACE) - City Attorney	430,640				430,640	430,640				430,640
84	Foreclosure and Nuisance Abatement/CNAP & PPRT/FALCON	957,370				957,370	957,370				957,370
85	Neighborhood Facility Improvements	500,000				500,000	500,000				500,000
86	Neighborhood Improvement Fund					-	2,500,000				2,500,000
87	Boyle Heights Employment Training Center					-					-
88	Boyle Heights Neighborhood City Hall	310,000				310,000	350,000				350,000
											-



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Attachment B

REVENUES AND EXPENDITURES

A B C D E F G H I J K

		2012-2013 Adopted Budget (38th PY - 5)					2013-2014 Proposed Budget (39th PY - 1)				
No.	Project	CDBG	ESG	HOME	HOPWA	Total	CDBG	ESG	HOME	HOPWA	Total
89	Calhoun Ave. Sidewalk Improvements	750,000				750,000					
90	CCNP - Bixel Street Renovation					-	300,000				300,000
91	Central Avenue Farmer's Market	25,000				25,000					-
92	Cypress Park Youth & Family Center (FamilySource Center) Renovation					-	200,000				200,000
93	Lincoln Heights Jail Capital Improvements	450,000				450,000					-
94	SALEF Monsenor Oscar Romero Youth and Community Center	200,000				200,000					-
95	Slauson Corridor Revitalization					-	725,649				725,649
96	Vermont Square Historical Preservation Zone	25,000				25,000					-
97	Vision Theatre Renovation	110,000				110,000	1,000,000				1,000,000
98	Watts Towers (Cultural Crescent) Parking Lot	395,800				395,800	350,000				350,000
99	Waltstar Theater	200,000				200,000					-
100	Whitsett Fields Park Sports Field Improvements					-	325,000				325,000
	Subtotal - Neighborhood Improvements	\$ 6,057,440	\$ -	\$ -	\$ -	\$ 6,057,440	\$ 9,342,289	\$ -	\$ -	\$ -	\$ 9,342,289
		8%					12%				
ADMINISTRATION / PLANNING											
101	Aging Department	\$ 331,243				\$ 331,243	\$ 331,243				331,243
102	AIDS Policy Development	475,000				475,000	475,000				475,000
103	Board of Public Works - OCB	227,360				227,360	227,360				227,360
104	City Attorney CDBG Program Administration for CDD	119,496				119,496	119,496				119,496
105	Commission for Community and Family Services	175,560				175,560	175,560				175,560
106	Community Development Department	7,990,000				7,990,000	7,498,350				7,498,350

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REVENUES AND EXPENDITURES

A B C D E F G H I J K

		2012-2013 Adopted Budget (38th PY - 5)					2013-2014 Proposed Budget (39th PY - 1)				
No.	Project	CDBG	ESG	HOME	HOPWA	Total	CDBG	ESG	HOME	HOPWA	Total
107	Economic Development Department					-	500,000				500,000
108	Fair Housing	390,000				390,000	390,000				390,000
109	HOPWA Service Provider and General Program Administration				1,530,526	1,530,526				1,530,526	1,530,526
110	HOPWA Technical Assistance/Resource Identification				175,000	175,000				125,000	125,000
111	LAHSA (Los Angeles Homeless Services Authority)	765,680	279,614			1,045,294	765,680	251,653			1,017,333
112	LAHSA - Homeless Management Information System (HMIS)		419,421			419,421		279,614			279,614
113	LAHSA - Technical Assistance	85,000				85,000	85,000				85,000
114	Los Angeles Housing Department	2,785,968		2,965,678		5,751,646	2,785,968	167,768	2,899,878		5,853,614
	Subtotal - Administration/Planning	\$ 13,345,307	\$ 699,035	\$ 2,965,678	\$ 1,705,526	\$ 18,715,546	\$ 13,353,657	\$ 699,035	\$ 2,899,878	\$ 1,655,526	\$ 18,608,096
	20% CAP for ADMINISTRATION/PLANNING	\$ 13,345,307					\$ 13,353,657				
	ADMIN BALANCE	-					-				
		18%					17%				
TOTAL 39TH PY ACTION PLAN FUNDING											
	TOTAL FUNDING AVAILABLE (PY)	\$ 75,436,218	\$ 5,592,274	\$ 29,656,779	\$ 15,305,260	\$ 125,990,531	\$ 78,848,521	\$ 5,592,274	\$ 28,998,778	\$ 16,505,260	\$ 129,944,833
	TOTAL PROGRAM FUNDING ALLOCATIONS	\$ 75,436,165	\$ 5,592,274	\$ 29,656,779	\$ 15,305,260	\$ 125,990,478	\$ 78,848,521	\$ 5,592,274	\$ 28,998,778	\$ 16,505,260	\$ 129,944,833
	BALANCE	\$ 53	\$ -	\$ -	\$ -	\$ 53	\$ (0)	\$ -	\$ -	\$ -	\$ (0)



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**Action Plan Revenues and Resources  
Footnotes**

<b>CONSOLIDATED PLAN REVENUE/RESOURCES</b>		<b>\$ 129,944,833</b>
<b>1 Entitlement</b>	The City's entitlement is comprised of federal funds administered by the Department of Housing and Urban Development (HUD). Funds are allocated based on the City's 2010 Census and 2005-2009 American Community Survey data compared with other US cities/ jurisdictions.	<b>94,959,492</b>
<b>2 Federal Reallocation</b>	This amount includes the City's share of entitlement funds from jurisdictions that decline their allocations.	<b>-</b>
<b>7 Available Program Income</b>	Program income results from the payment of principal and interest on housing rehabilitation, economic development, Community Redevelopment Agency-issued loans and float loans. Federal regulations require that the annual budget estimates include the amount of program income that the City expects to receive during the Program Year.	<b>27,714,674</b>
<b>8 Program and Administrative Savings</b>	Program and administrative savings are derived from unspent funds from prior year activities.	<b>7,270,667</b>
<b>PUBLIC SERVICES</b>		<b>\$ 17,082,797</b>
<b>10 Aging Services Delivery System- Public Services</b>	The Aging Services Delivery System is a network of City-wide agencies providing health, housing, social, legal, and other support services for senior citizens. The program is designed to meet the individual needs of seniors and the frail elderly who have physical, emotional, or mental impairments, and who require assistance and supervision. The system includes programs such as Adult Day Support Centers (ADSC), Emergency Alert Response System (EARS), and legal services.	<b>382,786</b>
<b>11 AIDS Prevention</b>	This program seeks to reduce the number of new HIV infections through HIV risk reduction education, HIV testing and counseling referrals, information and supplies for safer sex practices, medical and social services referrals, safer sex education for HIV positive individuals, substance abuse education and awareness, behavior modification programs, and AIDS awareness skills building.	<b>1,041,941</b>
<b>12 Cash for College</b>	Funds are provided to the Los Angeles Area Chamber of Commerce to expand awareness of financial aid opportunities amount City students and their families. This program also provides information seminars at local schools and at job fairs regarding employment opportunities for youth.	<b>51,730</b>
<b>13 Computer Literacy Program - Project Tech</b>	Funding will be used for digital/computer literacy classes focused on providing skills needed in today's workplace, and preparing adults for employment or training opportunities requiring information and communication technology skills. Courses are instructor-led and self-paced, including use of online and computer-based courseware. In addition, there is after-school/summer academic and college prep programs for middle and high school students focused on algebra and improving math skills.	<b>76,000</b>
<b>14 Computerized Information Center (Dept. of Disability)</b>	The Department on Disability operates an information and referral phone line that serves three constituencies: persons with disabilities (PWDs), businesses and community agencies, and governmental entities. Components include: 1) Helping mostly very low-income PWDs find resources and employment needed to maintain economic stability; 2) Helping businesses, community organizations, and the City to create inclusive environments and economic opportunities for PWDs, and 3) Assisting businesses and agencies with ADA compliance.	<b>143,045</b>
<b>15 Construction Training and Placement Initiative</b>	Funding for this program, operated by the Community Development Department, leverages Workforce Investment Act funds to provide job training and placement in the construction trades for City residents. Due to the public service cap, it is recommended that this project be supported through an alternative funding source.	<b>-</b>
<b>16 Domestic Violence Shelter Operations</b>	The Community Development Department (CDD) contracts with non-profit agencies to operate the Domestic Violence Shelter Operations Program (DVSO). The DVSO program funds safe and secure emergency and transitional shelter, case management and related services to domestic violence survivors and their children. Services include assisting persons in crisis situations by providing individual and family counseling, legal services, job skills development, job search activities, income management, and opportunities for education and improved literacy.	<b>2,493,600</b>
<b>17 FamilySource Centers - City Managed</b>	City-staffed FamilySource Centers are located throughout the City of Los Angeles in ethnically diverse, low-income neighborhoods. The Centers provide a variety of public services, including ESL programs, multi-benefit screening, food distribution programs, computer education, continuation school, youth programs, including mentoring & after school tutoring, information and referral programs.	<b>1,303,128</b>
<b>18 HIRE LA 16-24 Youth Employment</b>	This Community Development Department program will enroll and place individuals ages 16-24 in private sector jobs. Participants may earn a Work Readiness Certificate. CDBG funds will be used citywide to: 1) recruit and enroll participants, 2) develop and produce marketing materials, 3) secure business participation, 4) host and participate in job fairs, 5) track performance outcomes, and 6) fund program/administration salary costs.	<b>300,000</b>
<b>19 Housing Authority - Community Service Centers</b>	The Housing Authority for the County of Los Angeles (HACLA) is supported at public housing facilities through the provision of services including job training, placement, education, technology, cultural and recreational programs. Participants receive support in the areas of personal motivation, access to resources and education, health care and community support, civic participation, and individual and community action. Due to the public service cap, it is recommended that HACLA identify alternative funding for this program.	<b>-</b>
<b>20 Human Relations Advocates</b>	The Human Relations Advocates (HRA) program identifies and mitigates issues and mediates inter-group tensions in low-income communities to facilitate successful police/community relations, thereby increasing public safety, which leads to greater economic development. HRAs monitor inter-group relations, develop and provide human relations and leadership training to residents and advise and intervene when community problems rooted in human relations issues are reported. The HRAs advise the volunteer Human Relations Commission.	<b>459,940</b>
<b>21 LAHSA - Assistance to Families on Skid Row</b>	This program provides outreach, referral, case management, crisis intervention, hotel vouchers, housing placement and move-in assistance to homeless families living on the streets of Skid Row in Downtown Los Angeles.	<b>113,093</b>
<b>22 LAHSA - Central City East Public Sanitation</b>	This program is composed of three projects. Two fund public toilet facilities for homeless persons in Skid Row. The project provides an alternative to urinating and defecating in the streets and alleys. One funds a storage facility where homeless persons may store their belongings at no charge.	<b>312,000</b>
<b>23 LAHSA - Downtown Drop-in Center</b>	The Drop-In Center offers an array of services to homeless persons. Services offered include showers, toilets, laundry, storage, case management, health screening, counseling. The Center offers 6 respite beds for women and 24 respite beds for men. The beds are available for use in 8-hour increments. Usually the ESG funds are matched by a similar amount from City General Funds, which is approved via the City's budget process.	<b>428,631</b>



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**Action Plan Revenues and Resources**

**Footnotes**

24 LAHSA Emergency Response Team (ERT)	The Drop-In Center offers an array of services to homeless persons. Services offered include showers, toilets, laundry, storage, case management, health screening, counseling. The Center offers 6 respite beds for women and 24 respite beds for men. The beds are available for use in 8-hour increments. Usually the ESG funds are matched by a similar amount from City General Funds, which is approved via the City's budget process.	155,120
25 LAHSA - Emergency Shelter for Chronic Homeless - Downtown	This project provides 64 emergency shelter beds, meals, and supportive services to families who are chronically homeless, living on the street or in other places not meant for human habitation in Downtown Los Angeles. On-site services include case management, benefits assistance, mental health services, life skills training, housing placement, and follow-up services. Referrals are made to off-site providers for health care, employment services, drug and alcohol counseling, and veteran services.	440,000
26 LAHSA - Emergency Shelter for Chronic Homeless - Hollywood	Funds provide for a year-round emergency shelter in Hollywood targeting chronically homeless individuals. Services provided include meals, case management, benefits assistance, substance abuse counseling, mental health services, health care, employment readiness classes, and housing placement. Referrals are made to other appropriate services assisting homeless persons.	550,000
27 LAHSA Homeless Access Centers	The access centers provide basic services to homeless persons at one central site. The services provided at the access centers include mental health counseling, crisis counseling, mail/message pick-up, and referrals to housing programs and housing placements.	142,000
28 LAHSA - Homeless Emergency Shelter And Services	Projects provide a range of services in the homeless continuum of care including supportive services, emergency shelter, and transitional housing for homeless individuals and families. Also included under this project title is the Housing Stability Program, which provides short-term shallow subsidies to formerly homeless families to assist them to maintain stable housing in the first few months after placement in permanent housing.	2,644,550
29 LAHSA - Homeless Prevention and Rapid Rehousing (HPRP)	This new ESG budget category will fund both homelessness prevention and rapid re-housing program (HPRP) activities required by the new HEARTH Act service element titled 'housing relocation and stabilization'. Building on the local infrastructure developed since 2009 by the American Recovery and Reinvestment Act (ARRA)-funded HPRP grant, these activities may include the following assistance: homelessness prevention and rapid rehousing financial aid, housing relocation and stabilization services.	1,537,875
30 LAHSA - Job Training And Placement (Formerly Valley Chrysalis)	Pre-employment services to disadvantaged individuals and formerly homeless persons, such as resume writing, job application, basic computer training, job search techniques, mock interviews, and other employment training supportive services in the San Fernando Valley. Job placement in graffiti removal and cleaning streets for up to 6 weeks for persons without a job history.	45,000
31 LAHSA - Winter Shelter Program	The Winter Shelter Program is a seasonal program designed to open additional emergency beds around the city of Los Angeles during the most severe winter evenings (December 1 to March 15). Two meals, transportation to and from the sites, showers and toilets are also made available to homeless individuals, as well as limited case management services and housing referrals and placements.	1,601,960
32 LA's BEST	Funding is provided to the LA's BEST organization for after school programs at LAUSD elementary schools that provide enrichment, education, recreation, and a snack at no cost to parents for children with the greatest needs and fewest resources. Program content includes homework support, sports, math, reading, science, computer skills, arts, and fitness.	500,880
33 NAMI Urban LA	One-time funding was allocated to NAMI Urban LA to provide education support and advocacy for families and their loved ones dealing with mental illnesses. Additional funds were not requested in the 38th PY.	50,000
34 PALS Youth Center	Prior funding was allocated to prevent and reduce juvenile delinquent behavior by providing children a safe space to learn and play after school. Activities available at the center include, tutoring, computer instruction classes, and arts and recreational activities. Additional funds were not requested in the 38th PY.	50,000
35 Prevention Services for Youth at Risk	The program (formerly known as the Harbor Area Gang Alternatives Program) provides prevention classes to 4th graders and 6th graders in 11 schools; parent project training for 50 parents at five sites; and will provide graffiti removal and bulky debris clean up on an as-needed basis within Council District 15.	128,200
36 Public Amenities for Homeless Residents	Funds will be used to increase and improve public amenities available to homeless residents in Central City East.	410,631
37 Youth Opportunities High School - Watts	Founded in 2000, Youth Opportunities High School is a joint collaboration between the City of Los Angeles and the Los Angeles Conservation Corps. This charter school site serves students who dropped out or who were otherwise unsuccessful in local public schools with a rigorous academic program that is fully integrated with work-readiness courses and paid job opportunities.	144,000
38 Youth Opportunities Movement - SFV, Boyle Hts & Watts	The Los Angeles Youth Opportunities Movement (LAYOM) promotes youth achievement by working with families and community partners to create opportunities that help youth reach their education, employment, and personal development goals. LAYOM works with youth ages 13-19 in the communities of Watts, Boyle Heights, and the North San Fernando Valley to reduce poverty and unemployment and to encourage youth to stay in school, obtain a GED, or enroll in job training programs.	603,210
39 Youth Recreation and Nutrition Program	Provides school age youth with a wide variety of recreational opportunities. This free program is available to youth in qualifying areas of the City to receive comparable recreation that families in more affluent areas can afford. These programs include: after-school recreation activities, off track nutrition and enrichment programs, and specialized sports academy programs. Participation in the program builds self-esteem, provides safe, structured, and supervised places to play and meet friends, and addresses childhood obesity through physical play and nutritional programming.	973,477
40 Youth Speak Collective	The project focuses on implementing innovative project-based curricula where students will learn mural design. In addition, Youth Speak will run a Youth Council empowerment program where youth identify, document and analyze problems in their community that they would like to address through community development projects. Due to the public service cap, it is recommended that this project be supported through an alternative funding source.	-
<b>SPECIAL ACTIVITIES BY CBDOS</b>		<b>\$ 18,682,500</b>
41 Aging Services Delivery System - CBDO	The Aging Services Delivery System consists of programs for low-to-moderate income seniors who have access to evidence based programs that provide wellness, physical activity, and memory retention activities. In addition, respite and training about financial and legal resources are provided to caregivers caring for one or more loved ones.	975,730



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**Footnotes**

<b>42 Clean And Green</b>	Through the LA Conservation Corps, Clean & Green will employ low-income youth and provide them with job training in order to decrease juvenile delinquency. These youth will also be giving back to the community by participating in clean-up activities and services.	<b>878,940</b>
<b>43 Clean Streets Clean Neighborhoods</b>	Through the LA Conservation Corps, the Clean Streets, Clean Neighborhoods project focuses on providing clean-up work through the City's 1st Council District. The clean-up work will include litter and graffiti abatement, recycling, tree planting and alleyway clearing. Youth from the Corps' Clean & Green program will receive valuable job training and work experience. In particular, Clean Streets team will focus their clean-up work on the major transportation corridors of Council District 1.	<b>85,000</b>
<b>44 Day Laborer</b>	The Day Laborer program provides fixed hiring sites in selected areas of the City where persons participating in the casual labor force can safely congregate to solicit employment from residents/businesses seeking day labor. Funding provides basic amenities to day laborers such as water, coffee, bread, lavatories, waste disposal, benches and shade.	<b>902,440</b>
<b>45 FamilySource Centers</b>	The City's FamilySource Centers will provide a continuum of core services including, but not limited to, multi-benefit screening, employment support, financial literacy, adult education, parenting classes, computer literacy, child care, and legal services designed to assist low income families in increasing their family income and economic opportunities, as well as various youth services designed to improve academic achievement.	<b>7,846,980</b>
<b>46 Fresh Food Access Program</b>	The Los Angeles Conservation Corps, operator of the Fresh Food Access Program, develops and maintains community gardens in order to increase the self-reliance of low-income community members to provide for their food needs. This program also subsidizes work experience for at-risk youth.	<b>130,000</b>
<b>47 Fuego Tech Fire Rangers</b>	Fuego Tech Fire Rangers program provides services for youth and young adults ages 18-26 to help participants from the Los Angeles area increase their self-esteem, leadership skills and self-image through education, job training, life skills, and experiential wildfire prevention and abatement training.	<b>85,000</b>
<b>48 GRYD Summer Night Lights</b>	The GRYD Summer Night Lights (SNL) program will fund 10 community youth per SNL site that will be hired to create and staff the extended hours and programs at parks throughout the city. The members will be at-risk youth, ages 17-21 and will receive stipends for the duration of the program. They gain positive work and personal growth by working in the SNL program.	<b>1,749,760</b>
<b>49 KHEIR Family Services</b>	The KHEIR Center will provide Health Career training (computer courses and Caregiver classes) along with job counseling and placement support to low and moderate income city residents primarily focusing on Spanish and Korean bilingual residents.	<b>170,000</b>
<b>50 LAHSA - Special Economic Development Activities</b>	Project funds community economic development projects that increase economic opportunities for homeless persons. Funded projects must include educational or vocational training as well as employment placement and retention services as a mandatory component of the program.	<b>3,420,500</b>
<b>51 LITE Homeless Portal (CDD - Homeless Workforce Center / Job Training and Placement)</b>	This project provides both programmatic and electronic access to the City Workforce Development System (WDS). One resource room is designated to assist customers with a wide range of employment assistance such as self-directed job search assistance, resume writing, job leads/job fairs, and accessibility to the One-Stop system. The overall goal is to improve access, coordination and integration with the City's WDS for homeless job seekers and to improve employment outcomes.	<b>212,600</b>
<b>52 Office Of Community Beautification - CBDO</b>	Funding is used to hire and train disadvantaged adults to work for the City of Los Angeles' graffiti removal/litter abatement program. Crews respond to requests received by the 311 Call Center and the OCB website. Additionally, crews will proactively monitor major City corridors on a daily basis to remove graffiti within 24 hours of its appearance.	<b>693,370</b>
<b>53 Project SAVE</b>	This program includes employment training and employment support services as well as real world work experience through community clean-up activities. Activities include employability workshops supportive services referrals, work source center referrals, education and training referrals, GED test preparation referrals, community patrol of school campuses and gang hotspots and community crisis intervention.	<b>650,000</b>
<b>54 Rita Walters Learning Complex</b>	The Rita Walters Learning Complex (RWLC) is operated by The Children's Collective, Inc. Funds requested will support the coordinated efforts of its public/private partners to provide: an alternative high school for youth btwn 14-21 to recover dropouts and help them graduate with skills needed for workplace success; a child development center to help parents become self-sufficient and stabilize families; and supportive services to focus on needs for literacy, job readiness and mgmt of finances.	<b>669,780</b>
<b>55 River Corps (formerly River Keepers)</b>	Formerly River Keepers, LA River Corps project supports the City's overall revitalization efforts of the LA River. The Corps will employ youth corps members to provide environmental enhancement services at various sites along the Glendale Narrows stretch of the River. This will be a continuation of work that began in 2007 to remove litter and debris and provide general clean-up along the River. The 4-member youth crew assigned to the project will also complete education and training modules.	<b>212,500</b>
<b>ECONOMIC DEVELOPMENT</b>		<b>\$ 10,564,519</b>
<b>56 BusinessSource Program</b>	The Los Angeles BusinessSource Center system (LABSC) is operated by several community-based organizations with expertise and experience in providing technical assistance to businesses. The training components target the micro enterprise owner, small business and entrepreneur populations. The micro enterprise businesses must meet the CDBG definition of micro enterprises. The entrepreneurial component is available to CDBG eligible individuals; both programs can be accessed at any time in the year.	<b>4,000,000</b>
<b>57 Economic Development Program Delivery</b>	Funds Economic Development project implementation and staffing costs for direct assistance to businesses engaged in economic development in accordance with 24 CFR 570.203. Work includes, but is not limited to, providing businesses with grants, loans, tax incentives and technical assistance.	<b>2,994,519</b>
<b>58 Economic Development Fund</b>	The creation of the Economic Development Fund will focus on leveraging private sector investments to help create/retain jobs and generate investment in under-served communities. These funds can be utilized for commercial facade improvements, job creation activities, technical assistance, and economic development related services.	<b>3,000,000</b>



Action Plan Revenues and Resources

Footnotes

59 Avalon Park Plaza	Improvement to existing buildings and exterior space and new construction of an industrial facility. CDBG will pay for predevelopment and construction costs.	-
60 Clean Tech Business Incubator (La Kretz Innovation Campus)	A core element of the economic development strategy for the City of Los Angeles is the development of -focused business incubators to enable the commercialization of innovative technologies and facilitating the successful growth of early-stage startup companies in order to bring new well-paying jobs and new taxes to the City.  The Los Angeles CleanTech Incubator (LACI) has opened in a temporary facility. LADWP and CRA/LA have partnered to establish the La Kretz Innovation Campus to serve as a cleantech industry hub in Los Angeles—a place where entrepreneurs, engineers, scientists, and policymakers can interact to promote and support the development of clean technologies and LA's green economy. LACI will serve as the anchor tenant on the Campus, joined by the LADWP Smart Grid Demand Response Demonstration Laboratory (DRDL), a LADWP energy efficiency administration center, CleanTech Los Angeles, and potentially the Clean Tech Training Institute, a workforce training partner.	-
61 District Square Retail Project	The 6.5-acre District Square Retail Project is located at the southeastern intersection of Crenshaw Boulevard and Rodeo Street along the Crenshaw Commercial Corridor in Council District 10. The Developer will demolish the existing 78,000 square feet of commercial and retail improvements and replace them with a new 296,567 square foot, two-story, retail center with a total of 998 on-grade and third floor rooftop parking spaces.	-
62 Dunbar Village Credit Union	The Dunbar Village Project is an adaptive reuse project which utilizes the historic jazz hotel, the Dunbar, as affordable housing on the upper floors with neighborhood serving retail on the ground floor. CDBG funds will be used to make tenant improvements to a ground floor space for a Credit Union to be located in this neighborhood.	500,000
63 Healthy Neighborhood Market Conversion Program	The Community Market Conversion Program will provide financial resources, technical assistance and community-based marketing support to 15 micro-enterprise neighborhood markets. The purpose of the CMC program is to enable neighborhood markets in low-income neighborhoods with limited healthy food retail to offer a wider selection of fresh,	70,000
64 Homeboy Industries Main Street Parking Lot	Acquisition and improvements of property to be used as the Main Street parking lot for the Homeboy Bakery.	-
65 Pacoima Retail Space	After renovating the retail space at Pacoima Neighborhood City Hall, Mission College Culinary Institute will open a restaurant training program and cafe at the City Hall that will offer 6 full-time jobs to youth from low- and moderate-income census tracts. In addition, the space will be converted into a café serving hot and cold entrees, and provide free cooking classes once a month to the surrounding community.	-
66 Sylmar Mixed-Use Transit Oriented Development	Funding was allocated for a \$150-unit Senior Citizen Housing and 3,461 square foot commercial rental space on the southeast corner of Astoria Street and San Fernando Road in the Sylmar Area of Los Angeles. The project is within a quarter mile of the Sylmar / San Fernando Metrolink station and is located in a State Enterprise Zone and the Sylmar Business Improvement District.	-
67 Thai Town Marketplace	CRA/LA will provide financial assistance to the Thai Community Development Corporation (Thai CDC), a nonprofit for the Thai Town Marketplace, a proposed project that will consist of new construction of an indoor marketplace and weekly outdoor farmers' market as an economic development tool to incubate new small restaurants and other businesses, and create jobs. Construction of improvements consists of storage areas, restrooms, kiosks, and all needed mechanical, plumbing & electrical improvements.	-
68 West Valley Business Assistance Program	The CRA/LA will operate a Business Assistance Program in its West Valley Region including Reseda, Winnetka, and Canoga Park. It will provide commercial rehabilitation loans of up to \$99,000 based on criteria identified by the CRA/LA and each project assisted with CDBG funds will be submitted to CDD for project-specific review and to be set-up in the HUD system prior to funding. Improvements to commercial property may be interior, exterior, and can include upgrades to meet code requirements. Due to the dissolution of CRA/LA, this program was consolidated into the BusinessSource	-
<b>HOUSING &amp; RELATED PROGRAMS</b>		<b>\$ 55,664,632</b>
69 Affordable Housing Trust Fund Program Delivery	The Affordable Housing Trust Fund (AHTF) provides capital for preservation and production of affordable rental housing by providing loans for predevelopment, acquisition, refinancing, construction and rehabilitation. Funding priorities include transit-oriented and workforce housing, and permanent supportive housing. Funds will also pay for program delivery and administrative costs of the AHTF.	30,577,844
70 Homeownership Assistance	LAHD provides purchase assistance loans, and/or Mortgage Credit Certificates (MCCs), combined with first-lien mortgages from participating lenders, to low-and-moderate-income first-time homebuyers to assist in the purchase of a home in the City. The Program seeks to increase the City's homeownership rate, foster partnerships with public and private organizations, leverage funds and prevent foreclosed properties from destabilizing neighborhoods.	1,462,316
71 HOPWA Housing Subsidy Assistance	HOPWA Housing Subsidy Assistance programs give low-income and homeless persons living with HIV/AIDS and their families financial assistance to promote access to and retention of affordable housing throughout LA County. Programs include: Tenant-based and Project-based Rental Assistance, Short-term Rent, Mortgage, and Utility Program, Scattered Site Rental Assistance, Permanent Housing Placement and Transitional/Short term Housing and Emergency Motel Vouchers.	6,749,734
72 HOPWA Information Services	The HOPWA Housing Information Services Program helps low-income and homeless persons living with HIV/AIDS and their families in LA County, by funding a website and hotline for clients seeking affordable housing and supportive services. In addition, development of a client information system similar to the HMIS (Homeless Management Information System) used for the Los Angeles Continuum of Care, will be funded through this program category to assist with program evaluation and improvement.	600,000
73 HOPWA Placement Assistance	Provides low-income and homeless persons living with HIV/AIDS and their families assistance to access affordable housing in LA County.	1,300,000
74 HOPWA Permanent Supportive Housing	HOPWA funds will be leveraged with other resources in the Affordable Housing Trust Fund for the purpose of developing new permanent supportive affordable housing for persons living with HIV/AIDS and their families.	1,200,000
75 HOPWA Program Funding to be Allocated	Pending Council approval, the additional \$1,099,734 funding in 38th PY funding is recommended to be distributed to the following programs: HOPWA Housing Subsidy Assistance (\$70,000), HOPWA Supportive Services (\$150,000), and HOPWA Permanent Supportive Housing (\$879,734).	-



**Action Plan Revenues and Resources**

**Footnotes**

<b>76 HOPWA Supportive Services</b>	The program helps participants in Los Angeles County improve their access to housing, financial resources, employment, health care, and enhances their quality of life. The program includes supportive services for clients in permanent housing and housing locator services. Other services include meal preparation/delivery, food banks, meal vouchers and legal assistance. The services are provided by community-based organizations selected through a competitive process.	<b>5,000,000</b>
<b>77 LAHD - Section 108 Debt Service</b>	Debt service for LAHD's Section 108 loans which are an advance of CDBG entitlement funds. (\$30 million from Section 108 authority for 1992 Civil Disturbance recovery efforts, and \$40 million for 1994 Northridge Earthquake rebuilding efforts). The City then repays HUD over a 20-year loan term, until 2017.	<b>4,474,688</b>
<b>78 Rehabilitation Comprehensive</b>	This Program provides loans to low-income single family owner-occupants and owners of small rental properties with low-income occupants to address code violations, eliminate lead-based paint and other hazards, and general improvements. Funds will be used for CDBG program delivery costs associated with loans and loans to homeowners.	<b>1,070,440</b>
<b>79 Single Family Rehabilitation - Handyworker</b>	Minor home repair services, not requiring City permits, are provided via City-approved contractors to low-income elderly and disabled residents. Grants of up to \$5,475 per client can be used for repairs or improvements which address safety, accessibility and security issues, including exterior and interior repairs.	<b>2,929,610</b>
<b>80 Urgent Repair Program</b>	The Urgent Repair Program (URP) quickly responds to life-threatening conditions in multi-family rental units. When LAHD's Systematic Code Enforcement Program (SCEP) issues a 48-hour Notice to Correct but the owner does not comply, LAHD's contractor makes the repairs. This prevents homelessness, preserves the tenancy of the occupants by preventing their evacuation, and preserves affordable housing. Projects must meet Slum and Blight Spot criteria.	<b>300,000</b>
<b>NEIGHBORHOOD IMPROVEMENTS</b>		<b>\$ 9,342,289</b>
<b>81 City Trees (LACC)</b>	The LA Conservation Corps (the Corps) will hire 40 disadvantaged, low-income youth, ages 13-24, to cut concrete tree wells and plant 1250 trees in the most-underserved communities of the City.	<b>234,600</b>
<b>82 Code Enforcement (Citywide PACE)</b>	PACE is an intervention program designed to proactively seek out code violations within targeted CDBG eligible areas, gain compliance and help revitalize communities, increase public safety, reduce crime, and enhance the economic growth and stability of these areas. Inspectors focus on violations such as graffiti, trash, hazardous/illegal construction, substandard dwellings, etc. Work is limited to low/moderate income census tracts within the City.	<b>1,469,030</b>
<b>83 Code Enforcement (Citywide PACE) - City Attorney</b>	The PACE program is a multi-agency approach between the City Attorney's office and the L.A. Dept. of Building and Safety to revitalize neighborhoods, increase public safety, reduce crime, enhance stability and resolve code violations in low-mod income, primarily residential areas. LADBS Inspectors survey designated areas and issue orders for code violations including vacant bldgs, trash & debris, graffiti, illegal signs, hazardous or illegal construction and substandard single-family residences.	<b>430,640</b>
<b>84 Foreclosure and Nuisance Abatement/CNAP &amp; PPRT/FALCON</b>	FALCON's team works with other city agencies that comprise the Problem Property Resolution Team (PPRT). This multi-agency approach provides police officers, prosecutors, building inspectors, community organizers and zoning administrators an opportunity to work together developing short-and-long-term nuisance abatement strategies, thereby reducing crime in impacted low-mod income, primarily residential areas.	<b>957,370</b>
<b>85 Neighborhood Facility Improvements</b>	Requested funding will pay the salaries and related costs for 3 FTE CDBG capital development specialists and 1 FTE support staff person who screen and implement CDBG-funded, City- or non-profit agency-owned acquisition, construction, and/or renovation projects located city-wide from which CDBG-eligible services are provided. See attached CDD/FMD position and related costs costing reports.	<b>500,000</b>
<b>86 Neighborhood Improvement Fund</b>	Provide funding for strategic neighborhood improvements, with priority given to projects located along transit corridors.	<b>2,500,000</b>
<b>87 Boyle Heights Employment Training Center</b>	The project includes making necessary renovations to the Aliso Pico Multi-Purpose Center, a City-operated facility in Boyle Heights, to provide employment training and placement services.	<b>350,000</b>
<b>88 Boyle Heights Neighborhood City Hall</b>	The BHNCH project is an continuation of an on-going renovation of a City-owned building. The BHNCH facility will house multiple city departments and community non-profits that will provide direct services to the residents of Boyle Heights. This funding will be used to complete the necessary tenant improvements required to operate a City-managed FamilySource Center.	<b>-</b>
<b>89 Calhoun Ave. Sidewalk Improvements</b>	Sidewalk improvements along Calhoun Avenue between Vanowen Street and Hart Street. Improvements would include constructing curbs, gutters, sidewalks and access ramps.	<b>-</b>
<b>90 CCNP - Bixel Street Building Renovation</b>	Funding is requested for renovation to the City owned facility located at 501 S. Bixel. The facility is currently occupied by several non-profits that provide services to low and moderate income youth and families in the Central City area of Los Angeles. Renovations include, replacement of HVAC, restroom upgrades for accessibility requirements, installation of security/safety lighting, repavement/re-stripping of parking lot to meet accessibility requirements, and elevator and electrical system upgrades.	<b>300,000</b>
<b>91 Central Avenue Farmer's Market</b>	The Central Avenue Farmers Market is a mini-certified farmers' market featuring 5 to 7 farmers who sell a variety of fruits and vegetables as well as nuts and dried fruits to this area of the city which lacks access to healthy food options. The market operates from 12 noon to 5 pm on Thursdays and also offers events for children and adults including healthy cooking demonstrations, tastings, a salsa contest, free raffles, live music craft workshops and pumpkin carvings for the kids.	<b>-</b>
<b>92 Cypress Park FamilySource Center Renovation</b>	The Cypress Park FamilySource facility, located at 929 Cypress Ave., provides vital services to the families, children and youth through counseling, classes, job training and a variety of programs to improve their physical and social well being. Funding will be used to renovate the existing 3030 square foot facility and to construct a 690 square foot addition to provide additional classroom space.	<b>200,000</b>
<b>93 Lincoln Heights Jail Capital Improvements</b>	The Lincoln Heights Jail is a 5-story, 230,000 SF building located adjacent to the Los Angeles River. Closed in 1965, this Art Deco building is owned by the City with use limited to a portion of the first floor. Based on a feasibility plan, the development of the Project is to 1) Connect physically and culturally to its current and historical context; 2) Incubate the growth of the community and businesses; 3) Regenerate with environmental principles; and 4) Sustain economic viability over time.	<b>-</b>



**Action Plan Revenues and Resources**

**Footnotes**

<b>94 SALEF Monsenor Oscar Romero Youth and Community Center</b>	The SALEF agency proposes to use CDBG funding for the acquisition of a community center in which the organization will offer youth development services at an accessible one-stop youth and community center in the Pico-Union/Westlake neighborhood. The center will offer a holistic approach to assure participation for youth and their parents, including academic, youth development, workforce development for youth and their families; and civic engagement programs. Additional funds is not propose for the 38th PY.	-
<b>95 Slauson Corridor Revitalization</b>	This project will involve community stakeholders in developing a series of transformative improvements for the commercial corridor of Slauson Avenue, specifically within a half mile from the Crenshaw/Slauson Metro rail station. Potential elements include improved crosswalks, street furniture, security lighting, new trees, a bicycle lane and targeted façade improvements. The resulting street environment will have numerous benefits including better access, pedestrian and cyclist safety and revitalizing the local economy by creating a retail center with a distinct identity.	725,649
<b>96 Vermont Square Historical Preservation Zone</b>	Funds will be used to complete a property survey that is needed to establish the area as a Historic Preservation Overlay Zone (HPOZ)	-
<b>97 Vision Theater</b>	Renovation and expansion of the existing facility to conform to current ADA, fire and life safety requirements in order to accommodate theatrical and musical performances and to provide a training center for youth in performing arts. Theater contains 17,250 sq. ft. and when completed will seat 750 people.	1,000,000
<b>98 Watts Towers (Cultural Crescent) Parking Lot</b>	Funds provided for the construction of a community parking lot adjacent to the Watts Towers and Charles Mingus Youth Arts Center.	350,000
<b>99 Wattstar Theater</b>	Funds provided to assist in the costs for constructing a two-story education and job training center and theater in Watts. Additional funds were not requested for this project in the 39th PY.	-
<b>100 Whitsett Fields Park Sports Field Improvements</b>	This project will construction of a synthetic soccer field and other park improvements.	325,000
<b>ADMINISTRATION/PLANNING</b>		<b>\$ 18,608,096</b>
<b>101 Aging Department</b>	The funding provided will support the Department of Aging's (DOA) administration of the Aging Services Delivery System, including the adult day support center programs, the alternative living for the aging, and the Emergency Alert Response System (ears) programs. These programs are administered by the DOA, with contractual monitoring, budgetary and technical assistance, in addition to outreach support provided. Direct salary of DOA staff is continued.	331,243
<b>102 AIDS Policy Development</b>	Funding is provided to the Department of Disability for the AIDS Coordinator's Office staff to administer activities funded under the AIDS Policy and Planning program, including advising the Mayor and the City Council on AIDS policy issues; developing City initiatives to fund support services for persons with HIV/AIDS; building cooperative relationships with other public and private entities regarding HIV/AIDS strategies and treatment; developing research projects and capacity-building for AIDS services agencies serving residents living with HIV/AIDS. Direct salary costs of DOD staff is continued.	475,000
<b>103 Board of Public Works - OCB</b>	Funding is provided to the Bureau of Public Works (Office of Community Beautification) to provide for administrative oversight of the Zero Tolerance graffiti removal program, OCB contractors, LACC Clean and Green, community-based volunteer clean-up project and educational outreach project. All programs are operated through the Office of Community Beautification, located within the Board of Public Works of the City of Los Angeles. Direct salary cost of OCS personnel is continued.	227,360
<b>104 City Attorney CDBG Program Administration for CDD</b>	The City Attorney provides advice pertaining to the HUD formula grants under the Consolidated Plan, including a variety of legal and regulatory issues. Some issues involve, but are not limited to, real estate and real property matters, contract questions, construction law, competitive bidding, and the interpretation of federal regulations, as well as state and local law. Attorneys also handle litigation matters, generally tort and breach of contract clauses.	119,496
<b>105 Commission for Community and Family Services</b>	Funding covers expenses related to advertising, staffing and printing materials for community meetings for the Community and Family Services commission formerly known as citizens Unit for Participation (CUP) which is an advisory board representing the community in matters concerning CDBG projects and programs.	175,560
<b>106 Community Development Department</b>	Funding for staff salaries, fringes, rent and some related costs in administration of CDBG activities, including program planning; project coordination; monitoring of subrecipients; review of applications; management of IDIS; Action Plans and CAPERS; contracts; other related duties.	7,498,350
<b>107 Economic Development Department</b>	Pending Council approval of a new economic development service delivery model, funding for staff (including transfer of CDD staff to the proposed new Economic Development Department (EDD)) to support administration and planning functions related to economic development is recommended to be allocated to the proposed new EDD.	500,000
<b>108 Fair Housing</b>	This is a HUD-mandated program to affirmatively further fair housing, handle housing discrimination cases, outreach and referrals. Provides services to residents including investigations of alleged housing discrimination complaints based on violations of federal, state and local laws; remedies for valid complaints; multi-lingual outreach and education to residents and housing providers; multi-lingual property management training; and training for City staff.	390,000
<b>109 HOPWA Service Provider and General Program Administration</b>	Oversight, management, monitoring, and coordination of the HOPWA grant-funded programs and activities. The HOPWA Program allows 10% of the grant to be used for administration: 7% must go to the project sponsors and 3% can be used by the grantee, the Los Angeles Housing Department.	1,530,526
<b>110 HOPWA Technical Assistance/Resource Identification</b>	Provide technical assistance to the HOPWA programs: strategic planning, proposal development, survey and program design, report writing, developing RFPs and related tasks, facilitating housing case management contractor trainings, advising LAHD on newly enacted federal regulations and provisions related to HOPWA and other tasks as needed.	125,000
<b>111 LAHSA (Los Angeles Homeless Services Authority)</b>	Funding for administrative costs related to the implementation of CDBG-funded homeless programs. LAHSA administers, through a network of nonprofit agencies, programs designed to assist homeless persons to transition from homelessness to independent living.	1,017,333
<b>112 LAHSA - Homeless Management Information System (HMIS)</b>	The Homeless Management Information System (HMIS) is mandated by HUD to provide information about the demographics, needs and program outcomes of a jurisdiction's homeless population; data on all ESG-funded clients must entered into the system. Under new HEARTH Act regulations, expenditures for HMIS are allowable.	279,614



39th Program Year Action Plan  
(2013-2014)

Attachment C

Action Plan Revenues and Resources

*Footnotes*

113 LAHSA - Technical Assistance	This project will provide technical assistance to LAHSA in a variety of areas relating to homeless services. These areas include: assistance with the completion of the Continuum of Care SuperNOFA; program analysis and development; executive level assistance to LAHSA and the City of Los Angeles; Short-Term housing directory; program linkages & workshops; state policy and support for homeless re-entry program.	85,000
114 Los Angeles Housing Department - General Administration	Administration, oversight, and management of various housing grants, programs and services. HUD grant funds managed include CDBG, HOME, HOPWA, ESG, and lead hazard reduction.	5,853,614

**39th Program Year Action Plan  
(2013-2014)**

**Attachment D**

**CDBG Prior Year(s) Savings Available for Reprogramming**

DEPT	FMS ACCT	PROJECT ID	PROJECT NAME	CD #	UNENC 9/30/2012	AMOUNT AVAILABLE FOR REPROGRAMMING
AGING	22G102	36-AP01	AGING - ADMIN	CW	\$1,012.51	\$25,240.58
AGING	22H366	37-CB01	AGING DELIVERY SYSTEM - CBDO	CW	\$153,301.00	\$153,301.00
AGING	22H367	37-PS01	AGING DELIVERY SYSTEM	CW	\$74,664.00	\$74,663.98
AGING	22H102	37TH	AGING ADM		\$12,239.13	\$12,239.13
<b>AGING Total</b>					<b>\$1,930,975.64</b>	<b>\$265,444.69</b>
B&S	22G108	36-NI09	B&S - PACE	CW	\$83,872.11	\$83,872.11
B&S	22G362	36-NI09	B&S - PACE	CW	\$0.01	\$0.01
B&S	22H108	37-NI02	B&S - PACE	CW	\$43,546.31	\$43,546.31
B&S	22G108	37th	B&S - PACE	CW	\$14,656.75	\$14,656.75
<b>B&amp;S Total</b>					<b>\$372,567.16</b>	<b>\$142,075.18</b>
CDD-EDD	22H244	37-ED03	ICON - BUSINESS ASSISTANCE PROGRAM	6	\$0.00	\$7,623.00
CDD-EDD	22H243	37-ED01	LA BUSINESS SOURCE CENTERS	CW	\$0.00	\$0.50
CDD-EDD	22H622	CF 10-1901	LA BUSINESS SOURCE CENTERS-REPROGRAM		\$0.00	\$72,481.50
CDD-EDD	22H242	37-ED02	LABAP - 6 MO CONTRACT EXTENSIONS	1,6,8,9,10,14,15	\$14,116.00	\$16,955.00
CDD-EDD	22F243	35-ED06	LABAP - GROWTH BAC	CW	\$86.00	\$86.00
CDD-EDD	22G255	36-ED07	LABAP - MICROENTERPRISE BAC	CW	\$1,056.00	\$8,409.00
CDD-EDD	22G256	36-ED08	LABAP - RETAIL BAC	CW	\$0.00	\$610.00
CDD-EDD	22G712	CF10-1068-S1	PROP FORECLOSURES - BOFA LIEN - 5510 S MANHATTAN	8	\$0.47	\$0.47
<b>CDD-EDD Total</b>					<b>\$12,429,828.67</b>	<b>\$106,165.47</b>
CDD-NDD	22E351	34-NI01	1736 FAMILY CRISIS CENTER - EMERGENCY YOUTH CENTER	11	\$126.26	\$126.26
CDD-NDD	22G508	36-NI13	GIRLS TODAY WOMEN TOMORROW RENOVATION	14	\$325,000.00	\$325,000.00
CDD-NDD	22G218	36-NI17	NEIGH FACILITY REPAIR	CW	\$100,000.00	\$100,000.00
CDD-NDD	22C218	33-PF07	NEIGH FACILITY REPAIR - YOU RITA WALTERS LEARNING COMPLEX	8	\$36,045.07	\$36,045.07
<b>CDD-NDD Total</b>					<b>\$5,961,208.33</b>	<b>\$461,171.33</b>
CDD-OPS	22H485	37-CB04	CBDO - FRESH FOOD ACCESS PROGRAM	CW	\$0.00	\$16,926.00
CDD-OPS	22H429	37-CB07	CBDO - LITE HOMELESS PORTAL	CW	\$399.00	\$399.00
CDD-OPS	22H430	37-CB13	CBDO - PROJECT SAVE	10	\$0.00	\$58,025.00
CDD-OPS	22H413	37-CB14	CBDO - RITA WALTERS LEARNING COMPLEX	9	\$0.00	\$0.00
CDD-OPS	22F429	35-CB02	CDD - HOMELESS WORKFORCE CTR / JOB TRAIN & PLACEMENT	CW	\$795.00	\$795.00
CDD-OPS	22E710	CF08-3004	COMMUNITY BUILD	-	\$3,871.00	\$3,971.00
CDD-OPS	22H266	37-PS23	COMPUTER LITERACY PROGRAM - PROJECT TECH	10	\$0.00	\$6,431.00
CDD-OPS	22E433	34-PS04	CONSTRUCTION TRAINING & PLACEMENT	CW	\$17,108.04	\$19,047.69
CDD-OPS	22G309	36-CB04	DAY LABORER - CBDO	1,3,6,7,8,9,10,15	\$28.39	\$2,877.39
CDD-OPS	22H309	37-CB09	DAY LABORER - CBDO	1,3,6,11,15	\$36,868.94	\$50,826.94
CDD-OPS	22F307	35-PS06	DOMESTIC VIOLENCE SHELTER OPERATIONS	3,5,7,8,10,13,14,15	\$7,405.19	\$7,742.19
CDD-OPS	22H305	37-PS06	DOMESTIC VIOLENCE SHELTER OPERATIONS	CW	\$114,526.31	\$63,322.31
CDD-OPS	22G339	36-CB05	FAMILY SOURCE CENTERS - CBDO	CW	\$23,529.50	\$132,970.50
CDD-OPS	22H302	37-CB03	FAMILY SOURCE CENTERS - CBDO	1,3,6,7,8,9,10,11,13,14,15	\$0.00	\$302,494.00
CDD-OPS	22F736	CF09-3005	FAMILY SOURCE CENTERS - ONE E-APP SYSTEM	-	\$1,410.00	\$1,410.00
CDD-OPS	22H301	37-PS07	FAMILY SOURCE CENTERS - PS	1,3,6,7,8,9,10,11,13,14,15	\$193.00	\$89,754.00
CDD-OPS	22G301	36-PS09	FAMILY SOURCE SYSTEM	CW	\$1,845.23	\$1,845.23
CDD-OPS	22G383	36-CB07	FUEGO TECH FIRE RANGERS - CBDO	14	\$0.00	\$4,500.00
CDD-OPS	22H383	37-CB11	FUEGO TECH FIRE RANGERS - CBDO	14	\$0.00	\$10,254.00
CDD-OPS	22G260	36-PS11	HACLA - COMMUNITY SERVICE CENTERS	7,11,14,15	\$795.63	\$795.63
CDD-OPS	22H260	37-PS20	HACLA - COMMUNITY SERVICE CENTERS	1,7,10,11,14,15	\$0.00	\$3,071.20
CDD-OPS	22G435	36-PS10	HIRE LA 18-24 YOUTH EMPLOYMENT	CW	\$5,537.14	\$5,537.14
CDD-OPS	22F256	35-PS12	HUMAN SERVICES DELIVERY SYSTEM	CW	\$19,694.33	\$41,425.33



**39th Program Year Action Plan  
(2013-2014)**

**Attachment D**

**CDBG Prior Year(s) Savings Available for Reprogramming**

DEPT	FMS ACCT	PROJECT ID	PROJECT NAME	CD #	UNENC 9/30/2012	AMOUNT AVAILABLE FOR REPROGRAMMING
CDD-OPS	22F306	35-CB09	HUMAN SERVICES DELIVERY SYSTEM - 6MO CBDO	CW	\$0.00	\$4,453.12
CDD-OPS	22E302	34-CB04	HUMAN SERVICES DELIVERY SYSTEM - CBDO	CW	\$6,774.38	\$6,774.38
CDD-OPS	22G429	36-CB10	LITE HOMELESS PORTAL (CDD-HOMELESS WORKFORCE CTR) CBDO	CW	\$1,814.00	\$1,814.00
CDD-OPS	22H385	37-PS30	PREVENTION SERVICES FOR YOUTH AT RISK	15	\$888.00	\$888.00
CDD-OPS	22F430	35-CB13	PROJECT SAVE - CBDO - GANG PREV & INTERVENTION PGM	10	\$0.00	\$35,999.00
<b>CDD-OPS Total</b>					<b>\$1,110,574.28</b>	<b>\$874,349.05</b>
CITY ATTORNEY	22F112	36-HO02	CITY ATTORNEY - FALCON	CW	\$18,377.03	\$18,377.03
CITY ATTORNEY	22G112	36-HO02	CITY ATTORNEY - FALCON	CW	\$2,027.51	\$2,027.51
CITY ATTORNEY	22G365	36-HO02	CITY ATTORNEY - FALCON	CW	\$27,723.84	\$27,723.84
<b>CITY ATTORNEY Total</b>					<b>\$710,290.10</b>	<b>\$48,128.38</b>
CDD-EDD-CRA	22W374	30-182	CENTRE STREET MIXED USE PROJECT	15	\$0.28	\$0.28
CDD-EDD-CRA	22E422	34-NI17	WESTERN AVE SITE ACQUISITION	8	\$1,625,784.00	\$1,625,784.00
<b>CDD-EDD-CRA Total</b>					<b>\$3,631,346.07</b>	<b>\$1,625,784.28</b>
DOD	22G165	36-AP02	DOD - AIDS POLICY - ADMIN	CW	\$11,615.73	\$3,400.70
DOD	22G473	36-PS02	DOD - AIDS PREVENTION	CW	\$1,995.81	\$2,977.81
DOD	22H473	37-PS02	AIDS PREVENTION - CITYWIDE	CW	\$1,055.39	\$1,055.39
DOD	22H165	37TH	DOD AIDS POLICY		\$8,356.21	\$8,356.21
<b>DOD Total</b>					<b>\$1,433,896.07</b>	<b>\$15,790.11</b>
GSD	22G140	CF10-1228	GSD - ALISO-PICO MULTI-PURPOSE CENTER ROOF REPAIR	-	\$156.52	\$156.52
<b>GSD Total</b>					<b>\$326,234.38</b>	<b>\$156.52</b>
LAHD	22E143	34-HO01, HO03, HO11, HO12, HO14	LAHD - ADMIN	CW	\$41,987.33	\$41,987.33
LAHD	22F143	35-HO01, HO03, HO10, HO11, AP01	LAHD - ADMIN	CW	\$364,780.39	\$363,860.24
LAHD	22G143	36-AP16, HO01, HO03, HO10, HO11	LAHD - ADMIN	CW	\$104,552.94	\$9,134.95
LAHD	22G298	36-AP16, HO01, HO03, HO10, HO11	LAHD - ADMIN RELATED COSTS	CW	\$480,769.55	\$480,769.55
LAHD	22G371	36-HO12	LAHD - SF REHAB - HOME SECURE	CW	\$16,153.00	\$16,153.00
LAHD	22G226	36-HO13	LAHD - URGENT REPAIR	CW	\$6,252.63	\$6,252.63
LAHD	22H217	37-HO04	LAHD - SECTION 108 DEBT SERVICE	CW	\$2,036.60	\$2,036.60
LAHD	22H208	37-HO06	SINGLE FAMILY REHABILITATION - HANDYWORKER	CW	\$277.10	\$277.10
LAHD	22H371	37-HO07	LAHD - SF REHAB - HOME SECURE	CW	\$46,111.00	\$46,111.00
LAHD	22H226	37-HO08	URGENT REPAIR PROGRAM (URP)	CW	\$100,000.00	\$100,000.00
LAHD	22H219	37-HO09	LAHD - UHC CROSSING AT NORTH HILLS	7	\$0.00	
LAHD	22H229	37TH	CITY ATTORNEY LAHD	CW	\$322.39	\$322.39
LAHD	22H291		CITY ATTORNEY RELATED COSTS -LAHD		\$827.38	\$827.38
<b>LAHD Total</b>					<b>\$12,366,187.47</b>	<b>\$1,067,732.17</b>
LAHSA	22A312	32-AP14	LAHSA - ADMIN	CW	\$0.01	\$0.01
LAHSA	22F355	35-PS18	LAHSA - RENT TO PREVENT EVICTION	CW	\$1,589.00	\$1,589.00
LAHSA	22G348	36-PS22	LAHSA - STREETS OR SERVICES	CW	\$3.00	\$3.00
LAHSA	22H352	37-CB06	LAHSA - SPECIAL ECONOMIC DEVELOPMENT OPPORTUNITIES - CBDO	CW	\$0.00	\$49,453.00
LAHSA	22H354	37-PS10	LAHSA - HOMELESS EMERGENCY SHELTER & SERVICES	CW	\$0.00	\$18,566.00
LAHSA	22H355	37-PS24	LAHSA - ASSISTANCE TO HOMELESS	9	\$0.00	\$2,888.00
LAHSA	22F701	CF09-1212	LAHSA - HOMELESS EMERGENCY SHELTER & SERVICES	CW	\$7,376.34	\$7,376.34
LAHSA	22F702	CF09-1212	LAHSA - BEYOND SHELTER	9,14	\$1,202.00	\$1,202.00
<b>LAHSA Total</b>					<b>\$10,170.35</b>	<b>\$81,077.35</b>
MAYORS	22G50K	36-CB08	GRYD SUMMER NIGHT LIGHTS	CW	\$86,064.86	\$86,064.86
MAYORS	22H50K	37-CB05	GRYD SUMMER NIGHT LIGHTS	CW	\$208,962.40	\$208,962.40
<b>MAYORS Total</b>					<b>\$406,942.57</b>	<b>\$295,027.26</b>
NBG	22W550	30-19	NEIGHBORHOOD BLOCK GRANT PROGRAM	CW	\$259,788.11	\$259,788.11
NBG	22V830	CF03-0008	NBG II - WATTS	-	\$150,000.00	\$150,000.00
NBG	22A843	CF06-0100	NEIGHBORHOOD BLOCK GRANT PROGRAM	-	\$27,933.58	\$27,933.58
NBG	22H140	CF06-0100 / BGTRAP	NBG II - WATTS CULTURAL CRESCENT - GRAHAM	-	\$57,474.82	\$57,474.82



CDBG Prior Year(s) Savings Available for Reprogramming

DEPT	FMS ACCT	PROJECT ID	PROJECT NAME	CD #	UNENC 9/30/2012	AMOUNT AVAILABLE FOR REPROGRAMMING
NBG	22A186	VARIOUS, CF06-0100	PW BOSS - NEIGHBORHOOD BLOCK GRANT	-	\$0.00	\$27,392.16
<b>NBG Total</b>					<b>\$495,196.51</b>	<b>\$522,588.67</b>
PW-ENGINEERING	22H512	37-NI08	PW BOE - CENTURY BLVD DESIGN - JORDAN DOWNS	15	\$250,000.00	\$250,000.00
<b>PW-ENGINEERING Total</b>						<b>\$250,000.00</b>
PW-STREET SERVICES	22E186	CF09-0372	PW BOSS - BROWNFIELDS	-	\$1,006.05	\$1,006.05
<b>PW-STREET SERVICES Total</b>					<b>\$2,398,688.14</b>	<b>\$1,006.05</b>
R&P	22V447	29-14	R&P - EAST VALLEY - MPC SENIOR	2	\$14,169.80	\$14,169.80
R&P	22V452	29-84	R&P - DELANO RECREATION CENTER	6	\$0.01	\$0.01
R&P	22W747	30-84	R&P - TOMMY LASORDA FIELD OF DREAMS	13	\$150,000.00	\$150,000.00
R&P	22C500	33-PF10	R&P - RANCHO CIENEGA COMPLEX	10	\$0.31	\$0.31
R&P	22G511	36-NI16	R&P - MCARTHUR SIGNAL BUILDING	1	\$150,000.00	\$150,000.00
R&P	22A745	CF07-0666-S1	R&P - BANDINI CANYON TRAIL PARK	15	\$0.13	\$0.13
<b>R&amp;P Total</b>					<b>\$2,402,585.43</b>	<b>\$314,170.25</b>
<b>Grand Total</b>					<b>\$68,232,159.97</b>	<b>\$6,070,666.76</b>



CDBG Resources and Expenditure Limitation Detail

A	B	C	D
39TH PROGRAM YEAR SOURCES	38TH YEAR PROGRAM INCOME APRIL 2012 TO MARCH 2013	39TH YEAR PROJECTION PROGRAM INCOME APRIL 2013 TO MARCH 2014	
	ORIGINAL PROJECTION (38TH PY CAO/CLA Attach G, CF 11-1593)	REVISED PROJECTION	
PRIOR YEAR SURPLUS (DEFICIT)	\$ 2,405,714	\$ (1,344,780)	\$ 9,622,559
34th PY deficit carried forward to 38th Year	(4,039,382)	(4,039,382)	
34th PY deficit carried forward to 39th Year	4,039,382	4,039,382	(4,039,382)
			\$ 5,583,177
34th PY's over obligation carried forward to 40th Year			2,000,000
			\$ 7,583,177
LAHD Monitored Loans	10,510,130	10,546,280	10,295,141
Former CRA Loan Repayments (ROPS 3)	1,464,000	16,080,220	-
Former CRA - CIERLP (ROPS 5)		-	1,600,000
EDD Loans	182,819	181,247	184,819
Neighborhood Facilities	39,224	35,448	37,226
Misc. Program Income	200,000	205,044	200,000
Applicable Credits (Not counted for CAP purposes)	200,000	200,000	200,000
TOTAL PROGRAM INCOME	\$ 15,001,887	\$ 25,903,459	\$ 20,100,363
LESS: AMOUNT USED CONSOLIDATED PLAN		(15,001,887)	
LESS: AMOUNT OF UNAVAILABLE SAVINGS		(1,279,013)	
CARRY FORWARD SURPLUS (DEFICIT)		\$ 9,622,559	
PROGRAM INCOME AVAILABLE FOR 39TH YEAR			20,100,363
ADD PROJECTED ENTITLEMENT AMOUNT			52,677,491
PRIOR YEAR SAVINGS			6,070,667
<b>AVAILABLE RESOURCES FOR 39TH YEAR</b>			<b>\$ 78,848,521</b>
<b>38TH YEAR CAP COMPUTATION</b>			
LAHD Monitored Loans		\$ 10,546,280	\$ 10,295,592
Former CRA Loan Repayments (ROPS 3)		16,080,220	-
Former CRA - CIERLP (ROPS 5)		-	1,600,000
EDD Loans		181,247	184,819
Neighborhood Facilities		35,448	37,226
Misc. Program Income		205,044	200,000
Section 108 CDD		1,537,992	1,773,159
TOTAL PROJECTED PROGRAM INCOME RECEIPTS		28,586,231	14,090,796
ADD PROJECTED ENTITLEMENT AMOUNT		52,677,491	52,677,491
		\$ 81,263,722	\$ 66,768,287
MULTIPLY BY CAP RATE		15.00%	20.00%
<b>TOTAL PY 39 PUBLIC SERVICE CAP AVAILABLE</b>		<b>\$ 12,189,558</b>	
<b>TOTAL PY 39 ADMINISTRATIVE CAP AVAILABLE</b>			<b>\$ 13,353,657</b>





Mayor Antonio R. Villaraigosa

# Executive Summary

**DRAFT 2013-2017  
Housing and Community  
Development  
Consolidated Plan and  
39th Program Year Action  
Plan (April 1, 2013 -  
March 31, 2014)**

January 2013



## INTRODUCTION

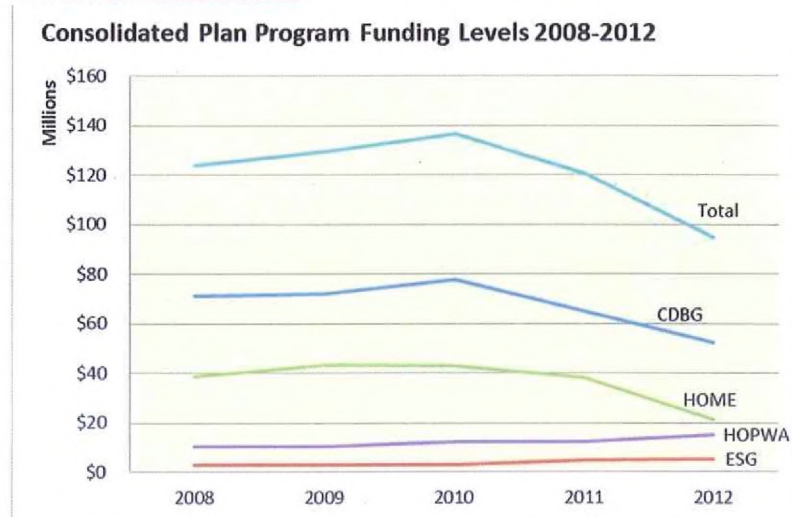
The Consolidated Plan is the City of Los Angeles' strategic plan for leveraging annual allocation of Community Development Block Grant (CDBG), Emergency Solutions Grant (ESG), HOME Investment Partnerships Program (HOME), and Housing Opportunities for Persons with AIDS (HOPWA) grant to develop viable urban communities by:

- Providing decent housing and a suitable living environment; and
- Expanding economic opportunities, principally for low- and moderate-income persons.

In May 2012 the U.S. Department of Housing and Urban Development (HUD) launched the eCon Planning Suite, which includes a new mandatory web-based template for the City's Consolidated Plan and CPD (Community Planning and Development) Maps, a public data mapping tool. The new template and online tools reemphasize the need for a collaborative, data-driven, and place-based planning process and transforms opportunities for public participation and consultation.

Since 2008, federal funding for the Consolidated Plan programs has decreased by 23 percent. Additionally, because a year-long 2013 Federal Budget will likely remain unresolved until after the deadline for submission of the Consolidated Plan to HUD, the City's 39th (2013) Program Year Action Plan is based on level federal funding.

**FIGURE 1: FIVE-YEAR (2008-2012) HISTORY OF FEDERAL ENTITLEMENT ALLOCATION TO LOS ANGELES**







**FIGURE 2:**  
**PERCENT CHANGE IN FEDERAL ENTITLEMENT ALLOCATIONS FROM 2008 to 2012**

Grant	2008	2009	2010	2011	2012	% Change
CDBG	\$71,453,145	\$72,177,668	\$77,983,283	\$65,155,585	\$52,677,491	-26%
ESG	3,170,579	3,156,754	3,147,488	4,902,709	5,592,274	76%
HOME	38,825,250	43,437,607	43,235,443	38,166,719	21,384,467	-45%
HOPWA	10,437,000	10,764,091	12,384,800	12,627,562	15,305,260	47%
<b>Total</b>	<b>\$123,885,974</b>	<b>\$129,536,120</b>	<b>\$136,751,014</b>	<b>\$120,852,575</b>	<b>\$94,959,492</b>	<b>-23%</b>

The uncertainty of federal funding and the launch of HUD's eCon Planning Suite provided a platform for the City to develop a new five-year strategic plan that maximizes and best leverages the City's annual block grants allocation. The passage of Measure R local transit funding and the expansion of the Transportation Infrastructure Finance and Innovation Act (TIFIA), which includes the America Fast Forward program, will dramatically accelerate transportation projects in Los Angeles, create jobs, and provide significant opportunities to leverage our federal block grant resources to revitalize Los Angeles neighborhoods and build sustainable communities.

Recognizing this once in a lifetime opportunity for the City to not only connect once geographically isolated neighborhoods and increase the mobility of residents by aligning and coordinating local resources and efforts, the City will fund catalytic projects that truly transform low income neighborhoods, build healthy communities, and increase the economic opportunities of all city residents.

Despite critical cuts to funding, it is projected that the City of Los Angeles can conservatively receive approximately \$475 million over the next five years. Given CDBG and HOME historic leveraged funds, the City can boost that investment by approximately \$1.8 billion over the next five years. The significant investment in the region's public transit infrastructure—rail and buses—presents an unprecedented asset that touches all communities and provides a strategic opportunity to plan and place future dollars near existing and planned transit.

Federal transportation policy created tremendous inequity in years past and it is now transportation policy and assets that are aligning to provide an opportunity that is inclusive of all people. In developing the 2013-2017 Consolidated Plan, the City recognizes that the funds for community investments are an important link between a modern transit system—Los





Angeles of the future—and the future opportunities for all Angelenos regardless of circumstance.

Community investments and transit investments are all assets and must be woven together. In alignment with President Barack Obama’s policy guidance, the City of Los Angeles for the first time looked at the Consolidated Plan through a place-based lens that includes community input.

To identify the transit corridors with the most potential for catalytic investments, the City for the first time expanded its analysis beyond HUD-funded projects and mapped the City’s transit, housing, public services, community amenities, and need indicators. These maps were then presented to elected offices, community organizations, stakeholders, and community residents as part of the consultation and citizen participation process. This needs assessment and market analysis required a broad cross-agency effort that included staff representing the Mayor’s Office, Community Development Department (CDD), Los Angeles Housing Department (LAHD), Los Angeles Homeless Services Authority (LAHSA), Housing Authority of the City of Los Angeles (HACLA), Commission for Commission on Community and Family Services (CCFS), Affordable Housing Commission, LAHSA Commission, HACLA Commission, Planning Department, Department of Transportation (DOT), Building and Safety, Bureau of Engineering, and the Office of City Administrative Officer (CAO).

## STRATEGIC FRAMEWORK FOR THE CITY'S 2013-2017 CONSOLIDATED PLAN

The City’s 2013-2017 Consolidated Plan represents the nation’s first transit oriented Consolidated Plan that integrates transit, community, economic, and housing development investments.

### ❖ *Strategic Directions*

- Maximize community and economic impact through place-based strategies focused on opportunities around transit corridors that provide access to jobs.
- Support programs that create jobs, increase family economic stabilization, and mobility, create and preserve affordable and workforce housing, reduce and end homelessness.
- Link and leverage limited Con Plan resources with other resources/investments to sustain and expand community benefit.





- Increase the operating efficiency and effectiveness of the City and our partners through continued consolidation, integration, and standardization of public services and community development activities.

#### ❖ *Goals and Outcomes*

Goals that can be linked to a *holistic approach in investment* include, but are not limited to:

- Create housing opportunities for low/mod residents and families by providing rental housing and homeownership assistance focused along major transportation corridors;
- Preserve and maintain existing affordable housing;
- Provide services that support family economic stabilization;
- Improve the educational and job readiness Los Angeles residents;
- Create and retain jobs for low/mod individuals by providing loans and business assistance services to Los Angeles businesses;
- Provide funds to create immediate housing and case services to reduce homelessness;
- Stabilize and revitalize the City's diverse neighborhoods through neighborhood improvements, public facilities, and homeownership assistance;
- Provide housing related supportive services and rental assistance programs to low income, homeless and at risk homeless persons living with HIV/AIDS;
- Oversee compliance and help revitalize communities, increase public safety; addressing hazards with abandoned, foreclosed, and other properties; and enhance the economic growth and stability of these areas; and,
- Outreach to and provide emergency shelters, transitional housing, and social services to alleviate and prevent homelessness.

Goals that *build institutional capacity* include, but are not limited to:

- Integrate and align efforts in planning and managing goals, projects, and activities in the Con Plan. Includes alignment with assets outside of the Con Plan, such as transit efforts funded by other sources;





- Foster integration of efforts and cooperation by developing and utilizing cross-agency working groups to effectively and efficiently design and deliver initiatives that:
  - Leverage resources,
  - Engage the private sector,
  - Enhance civic engagement,
  - Take full advantage of aligning assets, such as transit; and,
- Use performance measurement and evaluation to inform future program design and implementation.

The Annual Action Plan articulates the specific objectives, actions, responsibilities and results for a year. It sets the framework for the submission of applications that, when funded, become the actions/projects and results for the year. As the City aligns projects with the strategic plan, a robust and inclusive community investment strategy integrating transit, community, economic, and housing development will be achieved.

#### How Do We Make Choices Among Competing Priorities?

In order to create the types of progressive leveraged efforts that create measurable impacts in communities, we need to make investments that create or build on coordinated efforts and concentrate efforts in defined geographic areas. In choosing these areas, or neighborhoods, some questions we might ask are:

- How does this neighborhood compare to others in the city in terms of household income, overcrowding, blight, ratio of rental to ownership housing, social problems, and crime?
- Will a concentrated infusion of public and private funds available for investment in this area produce a *tipping point* that will improve this neighborhood's fortunes?
- In addition to being a distressed neighborhood, does the neighborhood have the potential later to attract private investment, if initially supported by a significant infusion of public and nonprofit funds?
- Is this a neighborhood where partnerships can be built across the government, business, and nonprofit sectors to impact the housing, education, safety, workforce, and health challenges concurrently?





- Have there been prior public and private investments in the area that might be leveraged through additional investments?

In choosing programs or projects, some questions we might ask are:

- Is there a quantifiable need for the program or project?
- Is this program or project consistent with the Strategic Plan and aligned with an integrated needs-based and place-based strategy?
- Are there sufficient resources to leverage? Does the project draw on other funding sources and will the city get the most return on its investment?
- Do we (or others) have the capacity to implement?
- Will there be measurable positive impacts on the community?
- Have sufficient resources been secured to complete this project? Does the developer/owner have site control? Is this project ready for funding?

#### Evaluation of Past Performance of Con Plan Programs

Evaluation of past-performance is critical to ensuring that the City and its contractors are implementing activities effectively and that they align with the strategic plan. In addition to required HUD reporting, such as the CAPER, the City's Con Plan administering agencies have their own methods of program evaluation and outcome reporting. For example, CDD has implemented performance evaluation measures in the Workforce Investment and FamilySource Centers that enable it to estimate the economic value of these programs to the City.

Under its goal to build institutional capacity, the City will work with its administering agencies to integrate evaluation measures into their program designs and use this information to inform funding decisions over the next five years. To this end, a working group is currently designing the expansion of a performance measurement framework that would apply to all CDBG-funded activities over the first two years of this Consolidated Plan. In addition to reporting the public benefits of the activities, this performance framework will also enable performance to be used in decisions regarding the awarding of contracts to providers.

#### Next Steps

Over the next several months, the City's work will center on how it will implement a place-based and transit-oriented investment strategy to meet the goals outlined above: to build healthy communities in Los Angeles neighborhoods; to build the institutional capacity of Los Angeles recipient agencies; and to improve the program delivery structure through increased collaboration and coordination.





To this end, in 2013, the City will initiate the following:

- Refine criteria for establishing geographic priorities for investment.
- Develop place-based strategies for investment that build upon transit opportunities and other existing assets, are responsive to community concerns and priority needs, leverage resources, and foster community partnerships.
- Expand partnerships (nonprofit, private, and public sector beyond traditional community development functions to include transit, health, education, etc.).
- Ensure that service delivery projects are customer-focused rather than program-centric.
- Standardize administrative procedures.
- Improve organizational structures for increased efficiency and effectiveness.

## CONSOLIDATED PLANNING AND DETERMINING NEEDS

### The Consolidated Plan Template

Beginning in November 2012, all jurisdictions are required to use the Consolidated Plan Template in HUD's online system (IDIS) when preparing their new five-year plan. This provides a uniform template that helps ensure the Consolidated Plan is complete per the regulations found in 24 CFR Part 91. The template is divided into seven sections:

1. Setup—Administration
2. Executive Summary
3. The Process
4. Needs Assessment
5. Housing Market Analysis
6. Strategic Plan
7. First-Year Action Plan

Data entry screens in the template include a combination of data tables and narrative sections that set a baseline for HUD's expectations for the amount of information required. Jurisdictions have the option of adding additional content, in the form of maps, pictures, text boxes, and





tables, to support the baseline information. This allows grantees to customize the plan and add elements to tell a more compelling story.

The entire Consolidated Plan in template form is available to the public online at: [http://cdd.lacity.org/home\\_reports.html](http://cdd.lacity.org/home_reports.html). Printed copies are also available to review at the locations below.

Community Development Department, 1200 W. 7 <sup>th</sup> St., 6 <sup>th</sup> floor, Los Angeles
Los Angeles Housing Department, 1200 W. 7 <sup>th</sup> St., 9 <sup>th</sup> floor, Los Angeles
Los Angeles Homeless Services Authority, 811 Wilshire Blvd., 6 <sup>th</sup> floor, Los Angeles
Housing Authority of the City of Los Angeles, 2600 Wilshire Blvd., Los Angeles
CDD North Valley Regional Office, 7747 Foothill Blvd., Sunland
CDD South Valley Regional Office, 14410 Sylvan St., 7 <sup>th</sup> floor, Van Nuys
CDD Central/West Regional Office, 1852 E. 1 <sup>st</sup> St., Los Angeles
CDD East Regional Office, 3825 N. Mission Rd., Los Angeles
CDD Harbor Regional Office, 632 S. Beacon St., 5 <sup>th</sup> floor, San Pedro
CDD South Regional Offices: 1513 E. 103 <sup>rd</sup> St., Watts
1773 E. Century Blvd, 2 <sup>nd</sup> floor, Los Angeles
8475 S. Vermont Ave., Los Angeles
4301 S. Central, Los Angeles

### What Process Was Used for Developing the Con Plan?

The City established a Consolidated Plan Working Group comprised of staff from a team of agencies—the City's Community Development Department (CDD), the Los Angeles Housing Department (LAHD), Los Angeles Homeless Services Agency (LAHSA), the Housing Authority of the City of Los Angeles (HACLA)—staff from other municipal departments and from the City Administrative Officer (CAO), who worked closely together to research and develop the Consolidated Plan. Most of the agencies represented in the Con Plan Working Group are responsible for administering HUD funds, operating, and overseeing a range of activities. In addition, LAHSA consults with the Continuum of Care (CoC) and is in charge of CoC planning for the County.

In addition, the Mayor's Housing and Community Development (HCD) Cabinet provided oversight to the Con Plan Working Group and advised on strategy development. The HCD Cabinet is made up of the executive leadership of the City's housing and community





development agencies and commissions, including LAHSA and HACLA; staff from the Planning, Building and Safety, and Transportation Departments; and mayoral staff.

In developing the Con Plan, the Con Plan Working Group first conducted a needs assessment and market analysis to identify levels of relative need regarding affordable housing, homelessness, special needs, and community development. This information was gathered through consultation with public officials and local agencies, public outreach and community meetings, review of demographic and economic data, and housing market analysis. The Con Plan Working Group periodically presented its findings to the HCD Cabinet and vetted strategies with the group.

#### *The Consultation Process*

To solicit input beyond the City's core housing and community development agencies, CDD sent emails to 140 organizations requesting input and response to a survey. City staff also met in person with City Commissions, service providers, and municipal departments. Responses were received from 41 organizations including homeless service providers, housing developers, neighborhood organizations, neighborhood councils, advocacy groups, business improvement districts, City departments, FamilySource Centers, and business development organizations. Respondents identified the need for affordable housing; services and housing for homeless individuals and for victims of domestic violence; more parks and green spaces; street improvements, such as graffiti removal, sidewalk improvements, and street lighting; and vocational education and job placement.

#### *Other Los Angeles Plans Consulted*

In addition to consulting with people and organizations, staff consulted with other plans to gather information and gain knowledge about related efforts happening in the city and region. The following plans were consulted in the process of creating this five-year Con Plan:

- Continuum of Care
- Housing Element of the City's General Plan (in development)
- Workforce Investment Board's Annual Plan for 2012-13
- Analysis of Impediments to Fair Housing Choice
- Economic Study of Rent Stabilization and Housing Market
- Agency Plan of the Housing Authority of the City of Los Angeles
- Affordable Housing Benefit Fee Study

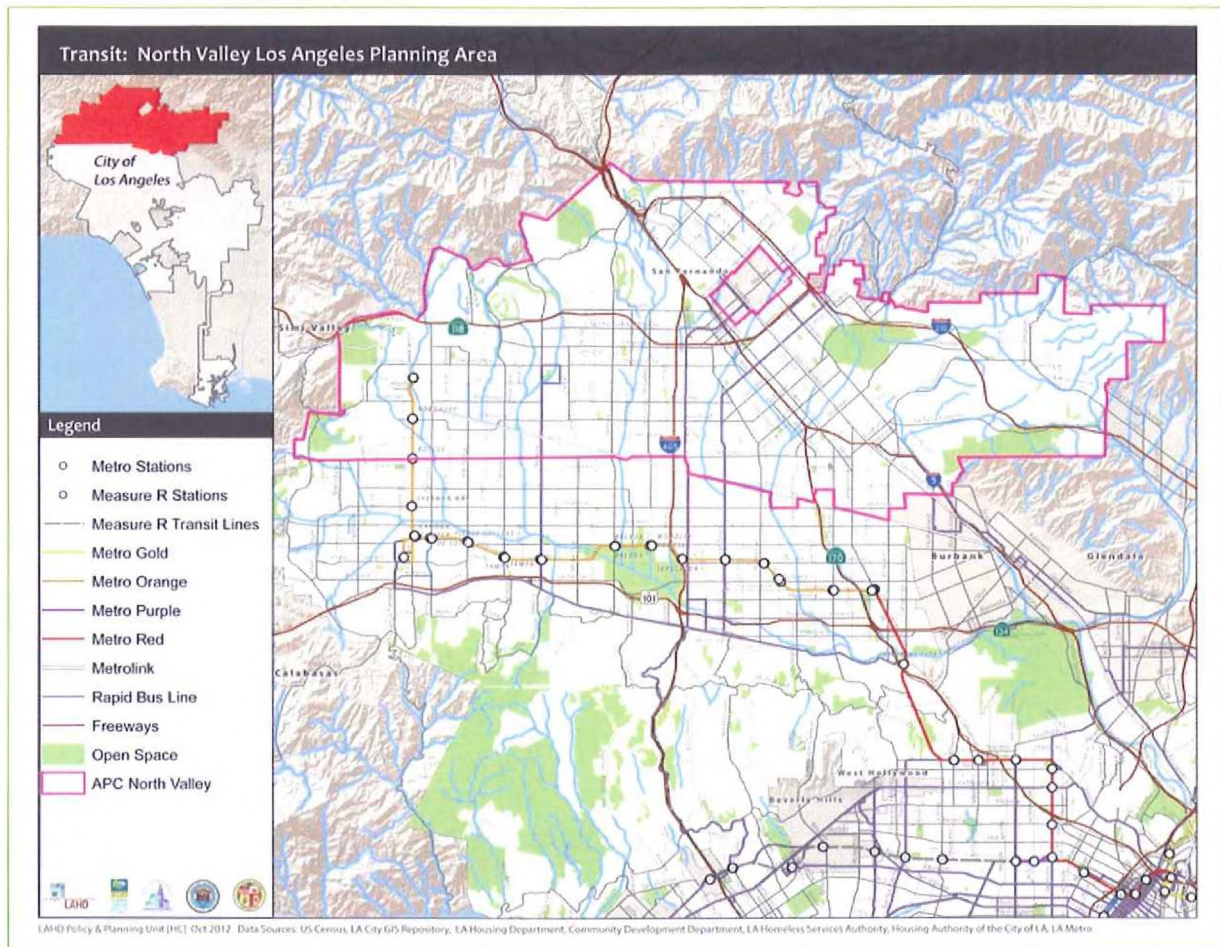




### Community Meetings

In October 2012, three commissions—the Community and Family Services, Affordable Housing, and Homeless Services Commissions—hosted nine public meetings across the city to solicit input for the Plan. The meetings were conducted in an interactive format and maps illustrating

#### COMMUNITY MEETING SAMPLE MAP 1







community assets, City investments, and need indicators were used to facilitate discussion. The locations of major transit lines were shown on all maps. A total of approximately 300 people attended these meetings, and Spanish translation was provided at all meetings. Examples of the maps presented at the public meetings are located throughout this report.

City staff led large group and small group discussions that covered community assets, challenges, and aspects residents would most like to see changed in their community. From these discussions, people identified the following pressing needs: job creation and job training, more affordable homeownership housing, more permanent supportive housing, improved public facilities, and increases in social services.

#### *Community Needs Assessment Survey*

Over the summer 2012, the CCFS conducted a Community Needs Assessment Survey to obtain information from the public regarding community and personal needs, housing and employment. The survey was available online and paper versions were available at several locations across the city including FamilySource, WorkSource, and YouthSource Centers. It was also available through housing developers, service providers, and Neighborhood Councils. Over 1,120 people responded to the survey.

Respondents identified high housing costs and utility bills, obtaining adequate medical/ health care, and affording basic needs such as food and clothing as the household related problems that they find most difficult to manage. People expressed a need for more grocery stores, hospitals and medical clinics, public transportation, pharmacies and drug stores, libraries, schools, parks, and job training programs in their communities. Furthermore, respondents ranked affordable housing as their highest Con Plan priority.

## KEY FINDINGS

The Housing Needs Assessment and Market Analysis sections of the Consolidated Plan provide a comprehensive assessment of housing, homelessness, public housing, and special needs issues in Los Angeles. Information was gathered from a range of sources including: the U.S. Census Bureau, Comprehensive Housing

Households with Incomes below 100% HAMFI by Income and Composition				
	0-30% HAMFI	>30-50% HAMFI	>50-80% HAMFI	>80-100% HAMFI
Total Households	259,740	198,480	230,775	120,940
Small Family Households	87,340	79,960	92,350	271,460
Large Family Households	28,595	31,155	37,585	57,915
Households with one person 62-74 years of age	40,160	26,080	30,290	15,715
Households with one person 75 or older	38,015	25,205	22,600	10,765
Households with one or more children 6 years old or younger	56,345	48,040	45,865	87,255

Source: 2005-2009 CHAS





Affordability Strategy (CHAS) data, and other industry sources; local studies and reports; citizen input; and consultation with community agencies and organizations. Following are key findings from the City's comprehensive assessment.

### Overall Housing Needs

Los Angeles is a racially, ethnically, and socio-economically diverse city. In the last decade, the city's population has grown three percent to 3,796,840 people, and today many households live in unaffordable and unsuitable housing. Given the high cost of living in Los Angeles and the relatively low incomes of its population, it is no surprise that Los Angeles faces overwhelming housing needs.

CHAS data provided by HUD tells us that:

- 20 percent of all Los Angeles households (259,740) are extremely low income (0-30 percent HUD Area Median Family Income (HAMFI)).
- 53 percent of all households (688,995) have incomes ranging from zero to 80 percent HAMFI.
- 216,840 renter households pay over 50 percent of their income for rent and 86,140 homeowners pay half or more of their income for housing costs, totaling 302,980 households with severe housing cost burdens.
- 16 percent of all households (133,570) are overcrowded; of those, half are severely overcrowded.

The development of the 2013-2017 Five-Year Consolidated Plan coincides with the drafting of a new Analysis of Impediments to Fair Housing Choice (AI) and a new Housing Element of the City's General Plan, allowing for coordination of demographic research and analysis, program evaluation, and development. These and numerous other City and independent reports and strategic planning processes going back to the 1980s have highlighted similar problems and called attention to:

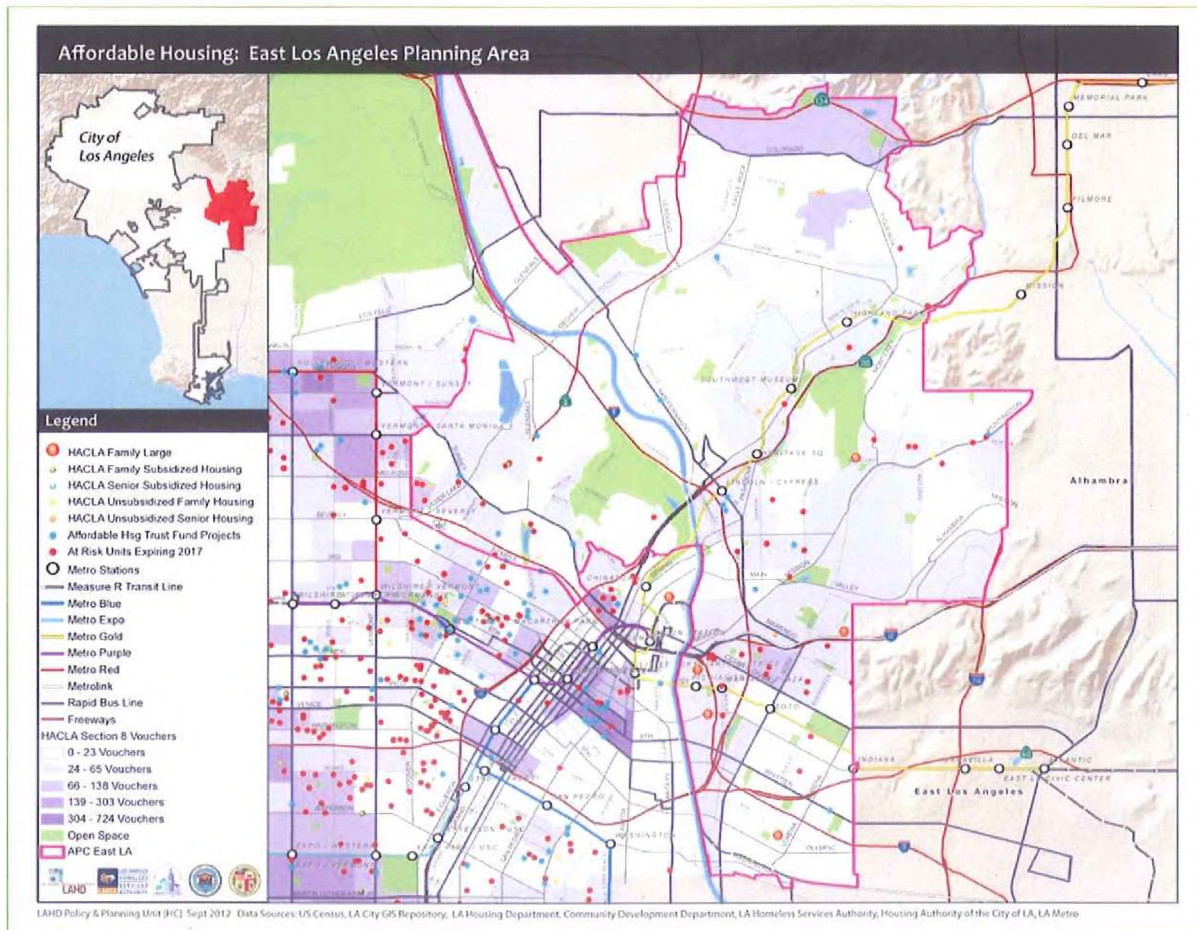
- The decreasing affordability of the city's housing stock;
- The lack of home ownership opportunities for most city residents;
- The mismatch of jobs, wages, rent, and for-sale prices and the shortage of apartments able to accommodate large families;
- Increasing needs of the homeless population;





- The loss of existing lower cost, unsubsidized rental housing through market and other changes (condominium conversions in the 1970s and 80s, earthquake damage in the 90s, demolition for new development in the 2000s, plus a new wave of condominium conversions);
- The loss of existing affordable housing due to expiring affordability restrictions required by earlier federal, state, and local subsidies;
- The high land costs and scarcity of vacant land in a largely built-out city; and,
- Land use and zoning barriers.

## COMMUNITY MEETING SAMPLE MAP 2







All of these issues still apply and new ones have emerged, such as the decline of homeownership levels due to the foreclosure crisis that began in 2008. These chronic housing issues, which started in the late 1970s, make it challenging to develop strategies that can make a significant difference in addressing the needs of hundreds of thousands of city households.

### **Availability of Sufficient Housing**

The age distribution of a city is an important factor in determining current and future housing needs. An aging population generally signals the need for more senior housing, while growing numbers of children and young families would point to the need for more or larger family housing. According to the 2010 Census, about one-half of the city's population is under 35 years of age, with a quarter under 19. Thirty-eight percent of the city's population is aged 35 to 64 years old. This leaves about 11 percent of the population that is currently aged 65 years and older.

The fastest growing age group aligns broadly with the baby boom generation, which is currently between about 45 and 65 years old. There are about 190,000 more people in the city within this age group, compared to 10 years ago. This contrasts with a decline of approximately 134,000 in people younger than 39. The decrease occurred within two age ranges—children aged 0-14 (-119,330) and younger adults aged 25-39 (-52,009). This signals a dramatic decline in young families living in the city of Los Angeles. Demographers have attributed the loss of families to the high cost of housing in the city, coupled with poor economic conditions at the end of the decade, which significantly slowed in-migration.

### **Average and Monthly Rent**

Given the relatively high costs of homeownership in the city, low/mod households are usually confined to the rental housing market. Yet the problem of affordability also persists in the rental market. The 2006-2010 American Community Survey indicated that the median gross rent in Los Angeles was \$1,077, representing a 60 percent increase since 2000.

LAHD conducted its own rent survey in 2007, using a sample of 4,859 randomly selected renter-occupied units of various household sizes. Of the housing units included in this survey, the average size was 3.48 persons and the median size was three persons. These renters completed a telephone-based questionnaire that provided information about their attitudes, finances, and experiences as home renters. The telephone survey was conducted by the Social Science Research Center (SSRC) at California State University, Fullerton, using computer-assisted telephone interviewing. The survey began in September 2007 and ended in April 2008.

According to the results of this survey, average and median monthly rents across the seven regions of the city were similar, with the highest rents found in West Los Angeles and the





lowest rents in East and South Los Angeles. Even though this data is from 2007, it is valuable in that it illustrates the price variation in different rental markets within the city.

- Over a quarter of West Los Angeles renters paid \$1,600 or more per month for rent and over two-thirds paid \$1,000 or more;
- South Los Angeles had the largest share of units renting under \$600; 30 percent of renters paid less than \$600 for rent, and most renters paid less than \$800;
- Most renters in the North and South Valley paid less than \$1,000 for rent;
- The South Valley had the second largest share (45 percent) of renters, after West Los Angeles, paying \$1,000 or more for rent;
- East Los Angeles had the largest share of renters paying under \$1,000 for rent at a little over 75 percent;
- Two-thirds of renters in the Harbor region paid less than \$1,000 for rent; and,
- In Central Los Angeles, rents are evenly distributed across four price ranges; about a quarter of renters paid rent in each of the following ranges: less than \$600, \$600 to \$799, \$800 to \$999, and \$1000 or more.

Anecdotally, the rental market has been strong and rents remain high due in part to the high rate of foreclosures and subsequent mortgage credit tightening, making it difficult for first time homebuyers to take advantage of lower home prices. Therefore, they continue to rent.

## HIGHLIGHTS FROM NEEDS ASSESSMENT

- ❖ Los Angeles households struggle with finding affordable and suitable housing given the high costs of housing and low incomes. Often, this results in overcrowding.
- ❖ Los Angeles has a growing senior population. Over the next several years, the city will be faced with increasing demands for housing suitable to an aging population.
- ❖ Los Angeles has a large homeless population with complex needs. In the face of diminishing resources, providing services and housing to this population is increasingly difficult.
- ❖ Low levels of educational attainment and elevated high school dropout rates create a jobs/skills mismatch between residents and many growing industries. This contributes to high unemployment and the need for job training and related services.
- ❖ There is a high demand for public housing units and Section 8 vouchers, with wait lists far surpassing the number of units/vouchers available.
- ❖ The city is at risk of losing several thousand affordable housing units over the next five years. It is important that the city work to preserve as many of these units as possible, especially those located along major transit lines.





### Need for Specific Types of Housing

Certain populations have greater housing needs than others as a rule. This is because their circumstances require specialized housing or cannot be adequately accommodated by the prevalent housing stock. Based on discussions and the data collected for the Con Plan template, the following broad statements can be made about Los Angeles' housing supply.

Los Angeles' housing market is not providing sufficient:

- Affordable, accessible housing for persons living with disabilities (both elderly and non-elderly) and elderly renters;
- Affordable housing for large families;
- Affordable housing with services for families, especially single parent households; and,
- Permanent supportive housing for a variety of persons with special needs, including chronically homeless individuals and families, persons living with HIV/AIDS and their families, foster care emancipated youth, persons with chronic mental illness, etc.

### Income Categories in which a Racial or Ethnic Group Has Disproportionately Greater Need

Hispanic households experience more housing problems in Los Angeles in every income category than any other racial or ethnic group. Among households with incomes between 50-80 percent HUD Area Median Family Income (HAMFI) with one or more housing needs,<sup>1</sup> 49 percent of Hispanic households experience problems compared to 40 percent of all households at this income level. Among households with incomes between 80-100 percent HAMFI with one or more housing needs, Hispanic households have disproportionate greater need at 37 percent compared to 27 percent of all households at this income level.

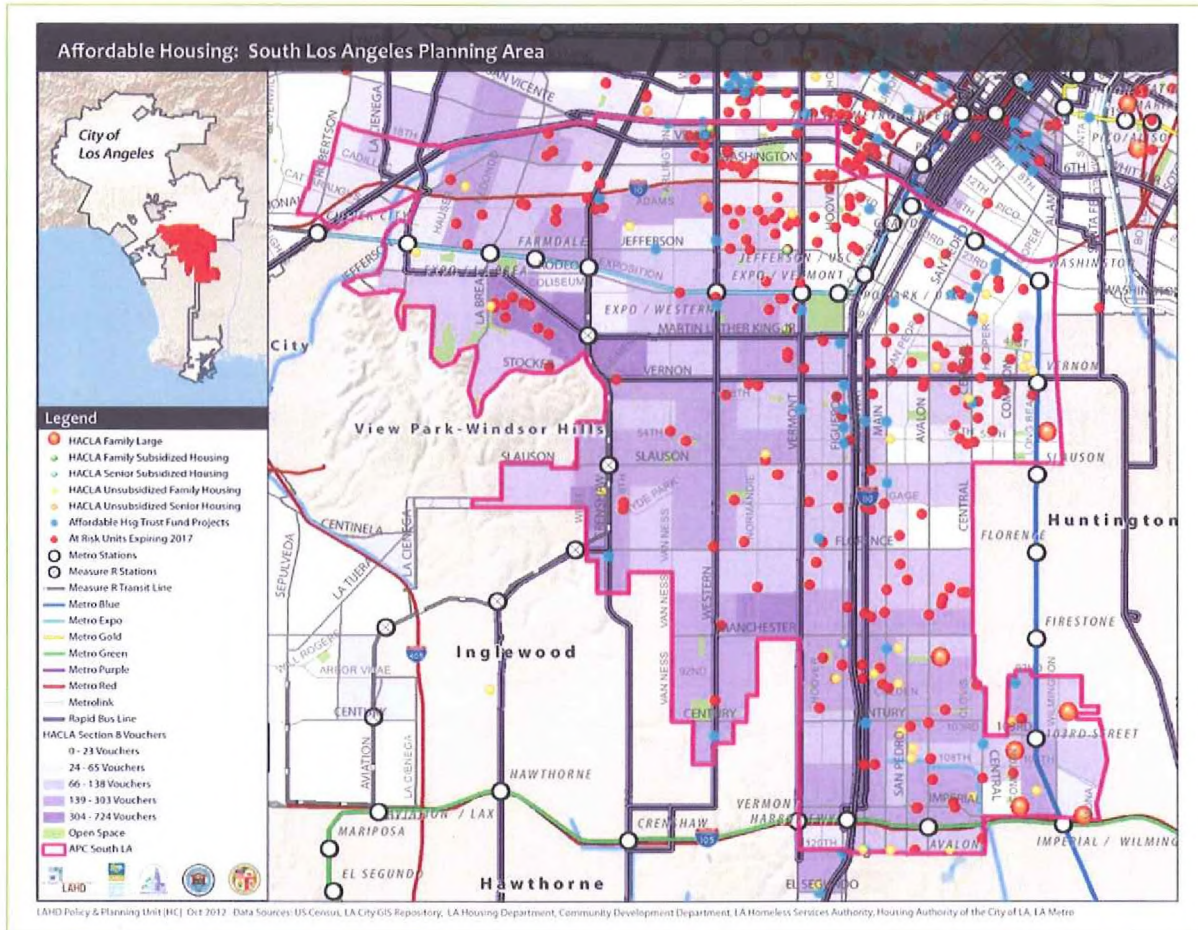
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<sup>1</sup> Housing needs are defined as: 1) paying more than 30 percent of income on rent; 2) substandard housing conditions; or 3) overcrowded living conditions.





## COMMUNITY MEETING SAMPLE MAP 3

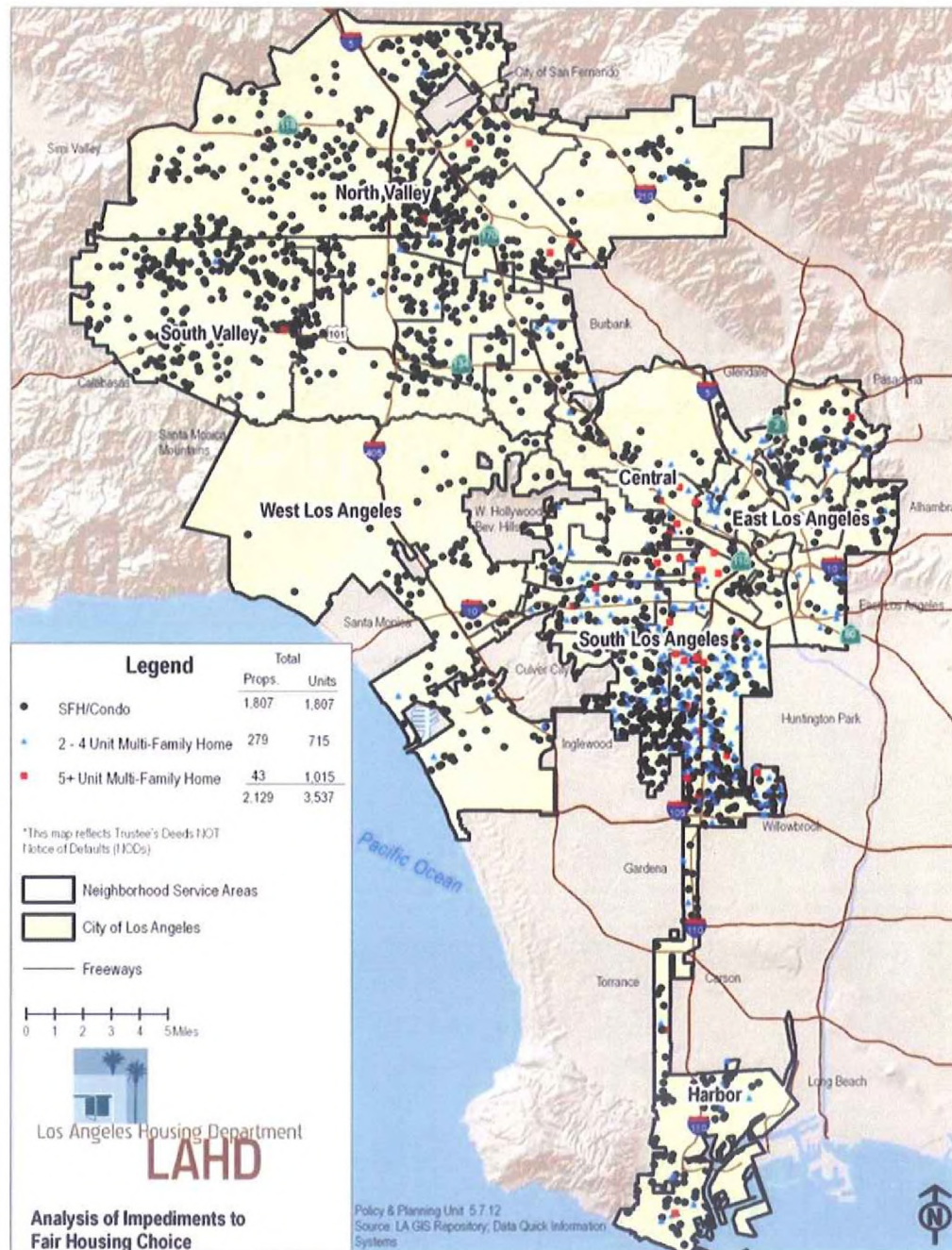
**The Impacts of the Foreclosure Crisis**

The map below shows the incidence of foreclosures throughout the city in the last quarter of 2011. As illustrated by the maps on the following pages, it is clear that areas of low/mod income and minority concentration have been hard hit by foreclosures. Foreclosed residences have a destabilizing effect on a neighborhood. Many foreclosed homes are not maintained or secured, causing theft and vandalism. Furthermore, many households facing potential foreclosure, particularly minority and senior households, fall victim to scams that claim to assist them with loan modifications by paying a fee. This is a disparate impact.





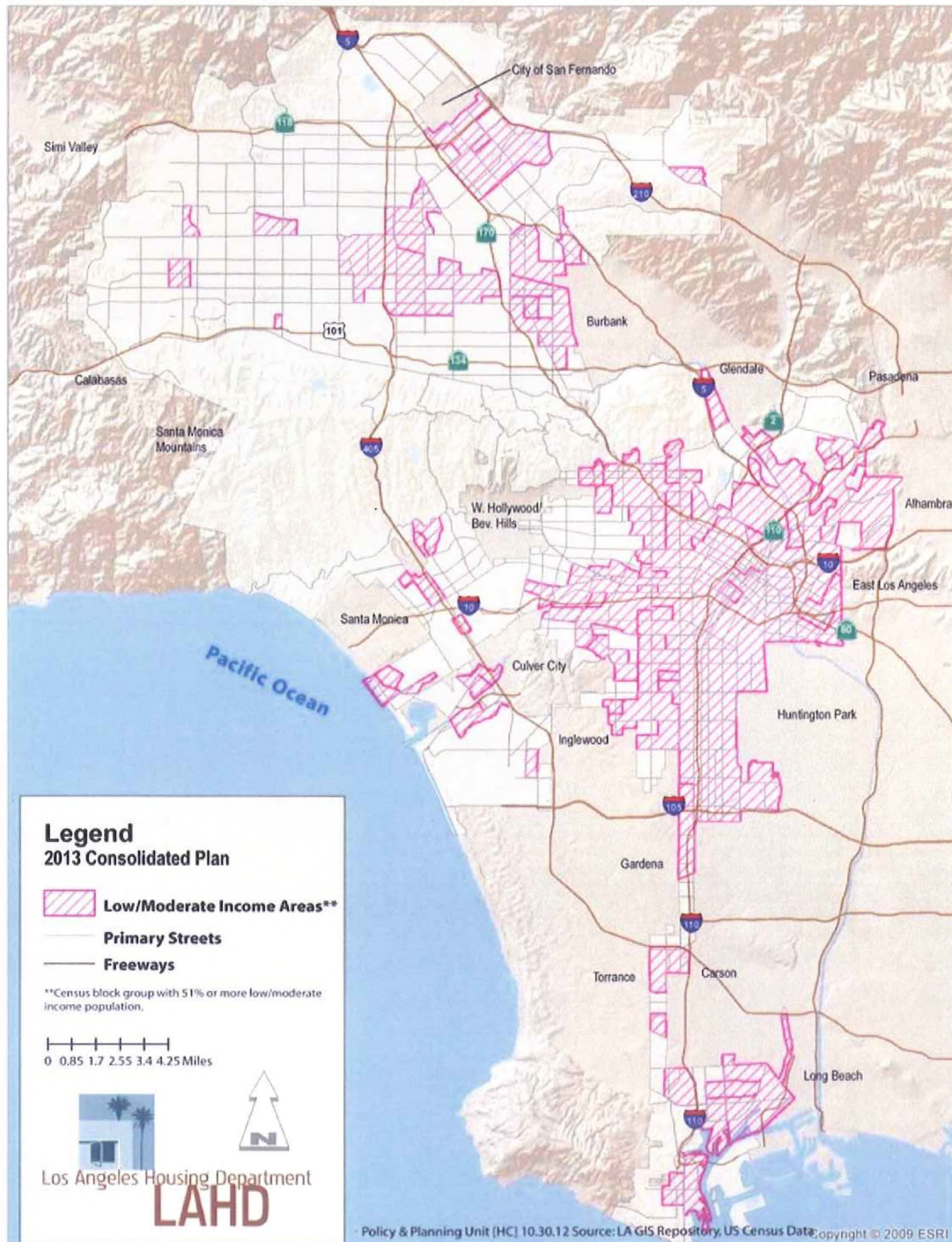
INCIDENCE OF FORECLOSURES IN LAST QUARTER OF 2011







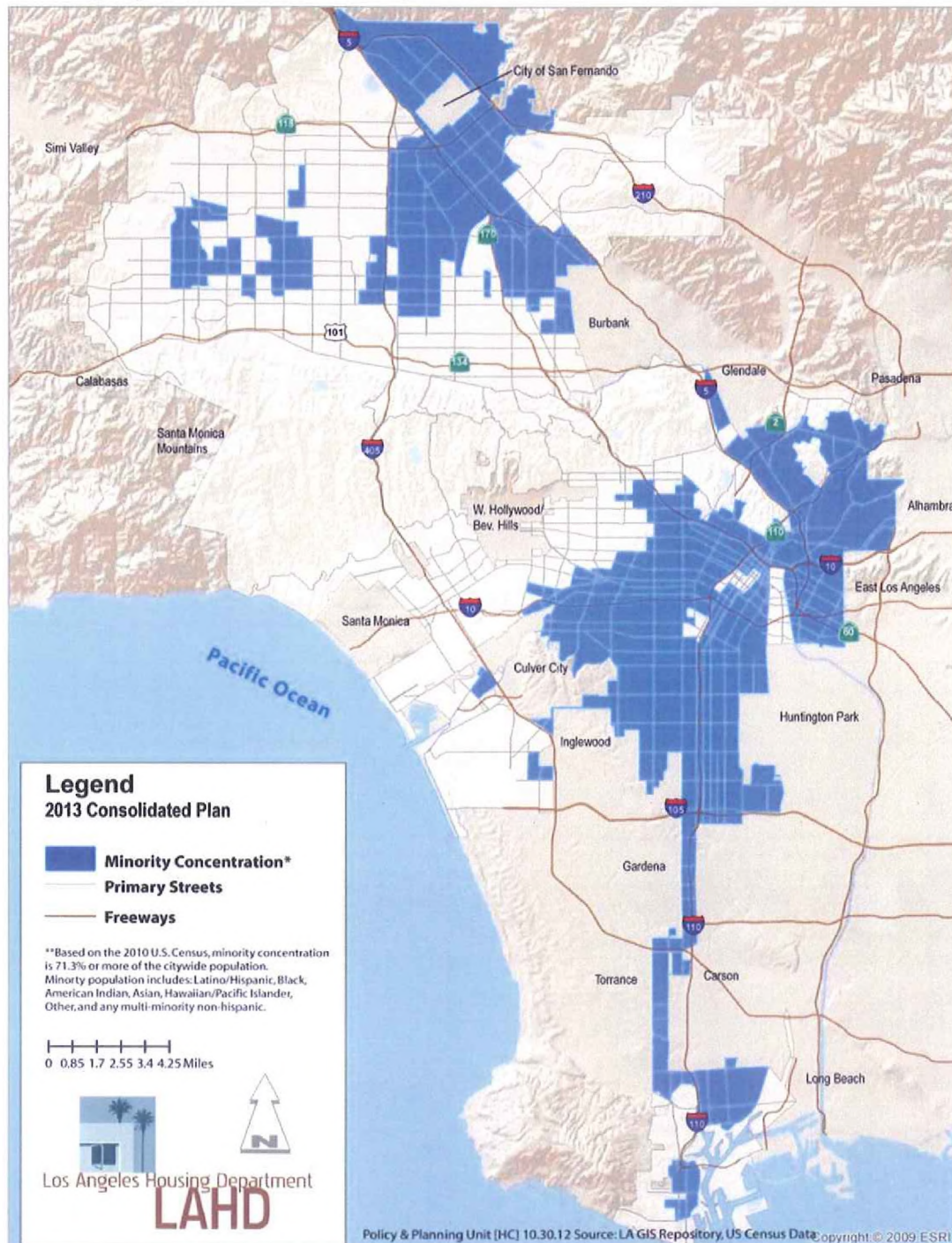
### City of Los Angeles: Low/Moderate Income Areas







### Minority Population Concentration by Census Tract







### Number and Targeting of Units

Outside of units owned or managed by the Housing Authority, the city has approximately 1,900 subsidized/restricted affordable housing developments with 69,000 units that serve extremely low, very-low, low, and moderate income households. The inventory is comprised of affordable housing units that are federally subsidized (through Federal Housing Administration (FHA) mortgages and/or project-based Section 8 rental subsidy contracts); financed with federal, state and local sources (bonds, tax credits); received land use benefits (e.g., zone change, density bonus); and developments subject to an inclusionary housing program (Playa Vista, Coastal Zone, Central City West Specific Plan Area, Community Redevelopment Agency project area). Approximately 25,000 of those housing units were assisted primarily by loan programs and project-based Section 8 contracts administered by HUD.

### Units Expected To Be Lost from Inventory

As of April 2012, the LAHD estimates there are nearly 15,000 units of affordable housing *at-risk* of losing their rental subsidies or affordability restrictions (by expiration or terminations) in the next five years. In the last five years (December 2006–December 2011), the city lost 2,146 restricted, affordable housing units as a result of the expiration of affordability covenants and restrictions and through the combined prepayment of federally-insured mortgages and termination of Project-Based Section 8 contracts.

The City recognizes the importance of prioritizing the preservation of affordable housing along its major transit lines, has identified high priority areas for preservation, and is actively working to identify specific strategies to preserve units. In its study, *Preservation in Transit-oriented Districts*, LAHD and Reconnecting America explain:

- Los Angeles' economic competitiveness relies on offering housing for workers of all incomes;
- Low/mod workers support a successful transit system;
- An opportunity exists today that might not exist tomorrow; and,
- More so than ever before or ever again, the city's affordable housing stock is at risk.

The study identifies priority transit-oriented districts where housing preservation should take place, as well as strategies for preserving housing such as: 1) coordinating existing tools to preserve housing so that the City may move proactively and aggressively to do so; 2) anticipating property owner behavior and conduct outreach to owners and tenants; and 3) conducting pilot assessments for development and use of new tools.

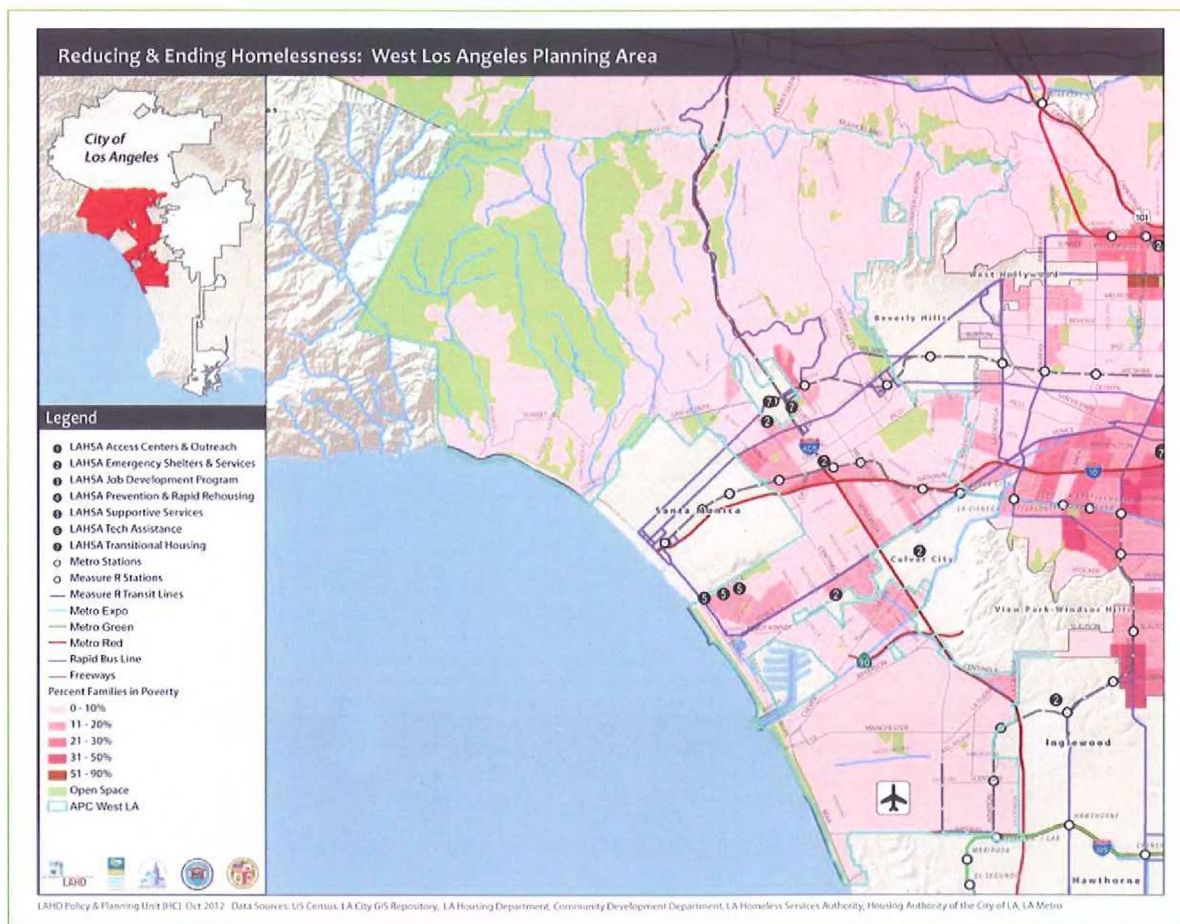




### Demand for Affordable Housing

Population growth and composition will determine the amount and type of affordable housing needed in the next decade. Since 2000, increasing percentages of households headed by seniors, people living with disabilities, and low income single parents have not been able to secure affordable housing. Currently, only 34 percent of households headed by a senior, 32 percent of households headed by a person living with a disability, and 17 percent of households headed by a low income single parent were able to secure housing with a rent they can afford.

#### COMMUNITY MEETING SAMPLE MAP 4



As noted above, the number of households headed by seniors is projected to increase 45 percent over the next decade, compared to 3 percent growth in renter households headed by persons under 65. Nearly 85 percent of all renter households headed by seniors fall into the three lowest income levels between 0-80 percent of Area Median Income (AMI).





In addition, job growth will likely lead to population growth and to additional demand for affordable housing. It is projected that 45 percent of new jobs that will be created over the next decade will have wages that fall within the three lowest AMI levels, thus paying workers insufficient wages to afford a decent rental unit in the city. The number of workers in the three lowest AMI levels is projected to increase 11 percent by 2020.

In the face of this growing demand for affordable housing, it is unclear how many new units of affordable housing will be added. In 2011, it was estimated that 33,000 new units would be added over 10 years. Since that time, the City's financial tools have been decimated with the loss of redevelopment tax increment funds and a 44 percent cut in the City's HOME Program entitlement, 90 percent of which was dedicated to the Affordable Housing Trust Fund. New units that might be developed are offset by possible loss of current affordable housing and rent-stabilized units. The city is projected to lose as many as 20,480 rent-restricted units when the agreements for those units expire and 3,460 rent-stabilized housing units after they are converted to other uses. This adds up to a projected total of 23,950 housing units that might be lost over the next decade.

#### *ADA/Section 504 and Affordable Housing*

The City continually strives to provide equitable access to programs and housing opportunities to low income families, seniors and the homeless population. Compliance with all federal requirements such as Fair Housing, Americans with Disabilities Act (ADA) and Section 504 is a top priority to the City. As the second largest city in the nation, Los Angeles plans to be a model for other cities and lead with best practices and cutting-edge housing programs and policies. Current efforts include the revision of policies that will ensure that persons with disabilities and/or other specific target populations have equal access to affordable housing and that accessible units are occupied by persons who need the features of those units. Among those policies are Affirmative Marketing Policy, Admission Policy, Reasonable Accommodation Policy, Assistance Animal Policy, Effective Communication Policy and Transfer Policy. As part of this policy update, property management agents will be trained and required to implement the policies and ensure that every development employee is aware of the policies.

#### *Public Housing*

HACLA supplies the city with 6,921 affordable housing units in 18 developments. While a great provider of affordable housing, demand far exceeds supply. Over 29,000 families are on the public housing wait list and over 7,000 are on the Section 8 wait list. The public housing wait list is currently open, however, the Section 8 wait list has been closed since 2005.

HACLA has a Voluntary Compliance Agreement (VCA) with HUD to address Section 504 deficiencies. HACLA continues to make ADA improvements to properties and is directing





funds to modifications as it is able. To date, \$1.7 million in modifications have been completed, with approximately \$18 million in modifications still needed.

Key priorities for public housing are:

- Maintain high occupancy;
- Build healthier and safer communities in and around public housing;
- Seek/leverage funds for supportive services to residents; and
- Modernize/redevelop public housing communities.

Section 8 priorities:

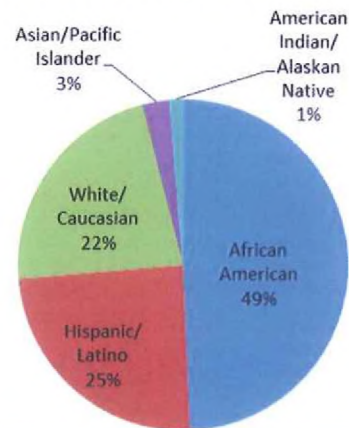
- Maximize lease up rates;
- Lead broad-based community efforts to address homelessness through collaborative supportive housing partnerships that leverage other funding sources, including ESG;
- Seek opportunities to leverage CDBG and HOME funds with project-based vouchers to support permanent supportive housing, senior/disabled housing, public housing redevelopment, and TOD; and,
- Counsel and encourage residents to use vouchers outside areas of minority and/or low income concentration.

### Homeless Needs

Los Angeles city has one of the largest homeless populations in the country, however, the city's agencies have made progress in their efforts to prevent and end homelessness. In January 2011, there were an estimated 23,539 homeless persons in the city—the vast majority of who were African-American. There were 17,944 single adults, 5,284 families, and 311 unaccompanied youth under 18 years of age. Since the prior count in 2009, there was a 9 percent decrease in homelessness. The decrease is most likely attributed to the successful efforts of the

#### Race/Ethnicity of Homeless Persons

Source: LAHSA, Point in Time Count, January 2011





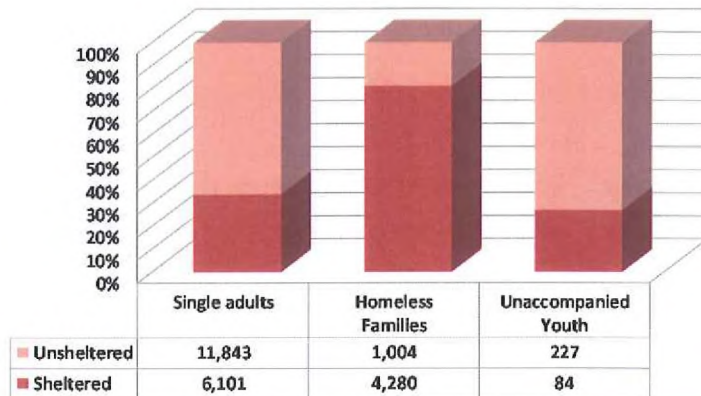


City's Homeless Prevention and Rapid Re-Housing Program (HPRP). With the termination of American Recovery and Reinvestment Act (ARRA) funds, funding for HPRP has ended, though elements of the HPRP are now incorporated into the Emergency Solutions Grant (ESG).

LAHSA is working with the City to shift its homeless system from management and shelter of homeless persons to prevention, diversion and rapidly re-housing homeless persons. LAHSA is in the process of implementing a Coordinated Assessment and Intake System to create Family/Youth/Individual Solutions Centers.

#### Unsheltered/Sheltered Homeless Population

Source: LAHSA, Point in Time Count, January 2011



For homeless persons or persons at risk of homelessness, the most significant problem is the lack of affordable housing. This has been compounded by decreases in housing subsidies available through the Section 8 program and reductions in HPRP financial assistance. Decreases in mainstream benefits such as the new 48-month time limit on CalWORKs cash assistance for families (imposed in August of 2011) have added additional barriers for extremely low income families to maintain their housing.

For chronically homeless persons and transition age youth (TAY), there is an insufficient inventory of emergency shelter, transitional housing and permanent supportive housing designed to meet their specific needs (physical and mental health problems as well as substance abuse issues). Many chronically homeless persons and TAY have multiple co-occurring disorders.

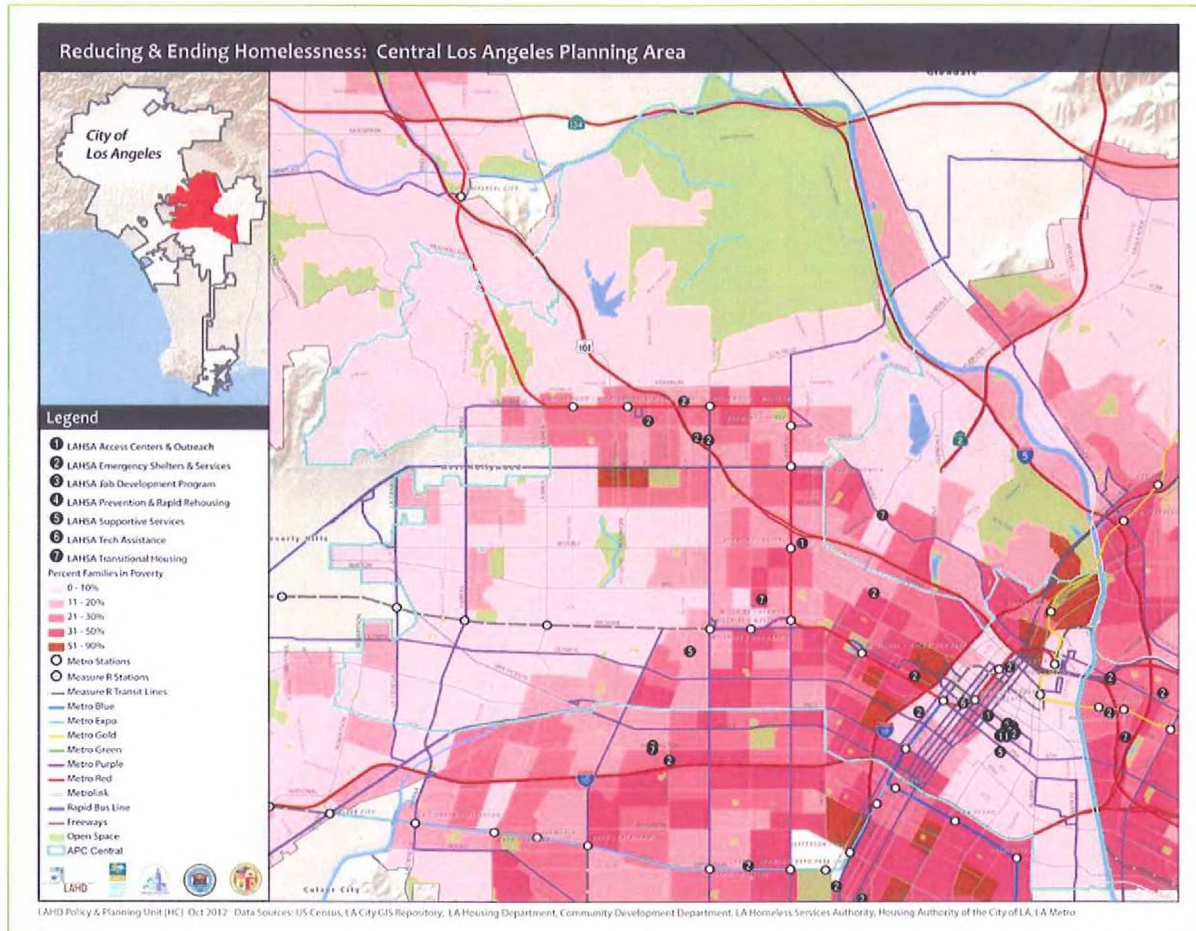
While there are concentrations of homelessness in Central and West Los Angeles, homelessness pervades the city's neighborhoods. At community meetings, city residents consistently expressed a need for homeless assistance, shelter and services.

LAHSA and the City are utilizing lessons learned from the successful implementation of HPRP—the importance of collaboration, program data, program planning, implementation and enhanced agency capacity—to strategically address these issues. Yet, the city lacks the permanent supportive housing, shelter and transitional housing beds to accommodate the current need.





## COMMUNITY MEETING SAMPLE MAP 5

**Non-Housing Community Development Needs**

In addition to housing needs, the Consolidated Plan process requires grantees to assess their non-housing community development needs. The City used the same multi-faceted process to identify these needs as was used for the housing needs assessment. Highlights from this assessment follow.

Los Angeles' primary non-housing community development needs include:

- Improvements to City-owned and agency facilities providing services to low-income residents;
- Development or expansion of community centers that serve multiple purposes;
- Improvements to roads and sidewalks, particularly in lower income areas; and,





- Improvements and installation of street lighting in some areas.

These needs were echoed by city residents at the community meetings in October 2012.

#### *Public Facilities*

One of the core activities of the City's annual Action Plan is making improvements to contracted agencies and City-owned facilities providing services to special needs and low income residents; and development, or expansion of City community centers that serve multiple purposes. The City funds activities including: the reconstruction, renovation, and expansion of existing facilities; re-roofing; installation of heating, ventilation and air conditioning systems; security systems; and installation of computer networks to provide low income youths and adults opportunities for upgrading training, and enhancing employment opportunities. The CDD vets and coordinates proposed neighborhood improvement projects.

The City gives priority to public facilities in low income areas of Los Angeles, particularly those with critically needed renovations, such as handicapped accessibility modifications or upgrades to meet City building code standards, and/or a demonstrated need for expansion to accommodate the needs of low income residents.

#### *Public Improvements*

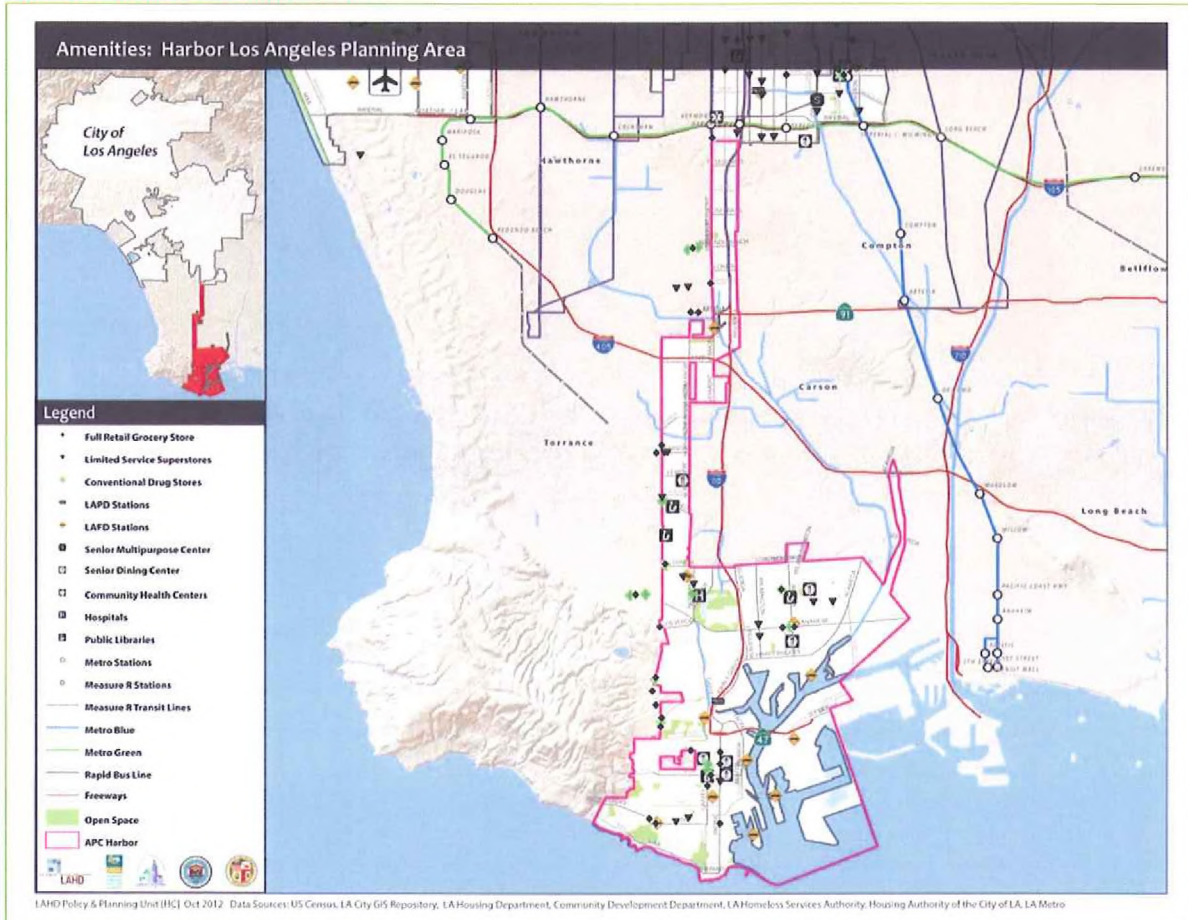
As noted earlier, for several years, Los Angeles has seen significant deterioration of the city's infrastructure, including roads, streets, highways, pools, and city owned and leased structures, parks, and playgrounds. There are areas of the city that do not have adequate street lighting, and in some cases, unpaved streets still exist. According to the American Recreation Association, Los Angeles has devoted less land to parks and playgrounds than any other large American city; available and suitable sites, particularly in downtown Los Angeles, are limited.

In recent years, CDBG funding has been used for a variety of public improvements in low income areas; core activities include street reconstruction, construction of street medians and islands as traffic calming measures; installation of street lighting, abatement of nuisance properties and proactive code enforcement; parks improvements, community gardens, and planting of trees as well as root pruning to discourage continued and future buckling of city residential streets, which often pose a hazard to seniors and persons with disabilities.

The series of community meetings held in October 2012 revealed that participants are concerned with the number of pot holes and unmaintained streets, an insufficient number of curb cuts and pedestrian byways, and inadequate street lighting and poor signalization. In addition, the need for health clinics was identified by several participants as a high priority.



### COMMUNITY MEETING SAMPLE MAP 6



### Public Service Needs

The economic downturn of the past several years has greatly affected Los Angeles residents, resulting in rises in unemployment and economic instability. Most notable challenges to economic stability include: elevated high school dropout rates, high levels of unemployment, and many residents without health insurance. Senior citizens, have particular needs for health services, recreation, and access to transportation. Many services that have supported independent living among this population have decreased due to budget cuts. Individuals and families at risk of poverty and homelessness, as well as individual challenges posed by physical and psychological disabilities, aging, and unemployment have always been core concerns of the City.

As the city recovers from the economic recession, unemployment and poverty remains stubbornly high and sustained. According to the American Community Survey, in 2011, 23 percent of residents of Los Angeles have incomes below the poverty level. Thirty-three percent





of children under 18 years of age live in poverty, compared with 16 percent of people 65 years old and over. Eighteen percent of all families and 34 percent of families with a female householder and no spouse present had incomes below the poverty level.

While some progress has been made in moving individuals and families from crisis situations to stability, according to the American Community Survey, there are additional challenges ahead, particularly for those with special needs:

- The city has seen a 26 percent dropout rate from neighborhood high schools;
- The city's unemployment rate remains over 8 percent for people who remain in the labor force and is 21 percent for young adults between 16 and 24 years of age;
- Thirty-four percent of the city's population aged 16 and over is not currently in the labor force;
- Ten percent of Los Angeles residents reported a disability which varied by age, from 3 percent of people under 18 to 7 percent of people 18 to 64, and to 40 percent of those 65 or older;
- In 2000, nearly 61,000 (13 percent) of the city's senior citizens were at or below the poverty level; and,
- Twenty-six percent of Los Angeles residents do not have health insurance coverage.

#### *Workforce and Infrastructure Needs of the Business Community*

Job losses incurred during the recessions of the last decade have left the city's economy struggling in two areas. The city is now more dependent on small and medium business and—like the rest of the county—on the newer more technologically oriented businesses. Regional experts identify the need to successfully address “1) the gap between the skills of the local labor force and the expertise needed by the knowledge-based industries, which must grow for the city to thrive, and 2) the difficulty of creating a business environment that would enable Los Angeles to compete better with regions of the country where land and labor are cheaper and regulations are less restrictive” (The Los Angeles Economy Project, Milken Institute, 2005).

The City has responded by refining and improving its workforce delivery system and increasing services to business by increasing incumbent worker and job seeker training opportunities so people can get better paying jobs. The Workforce Investment Board is also increasing its understanding of key and emerging industries in the city to better strategically support the growth and stability of those businesses.

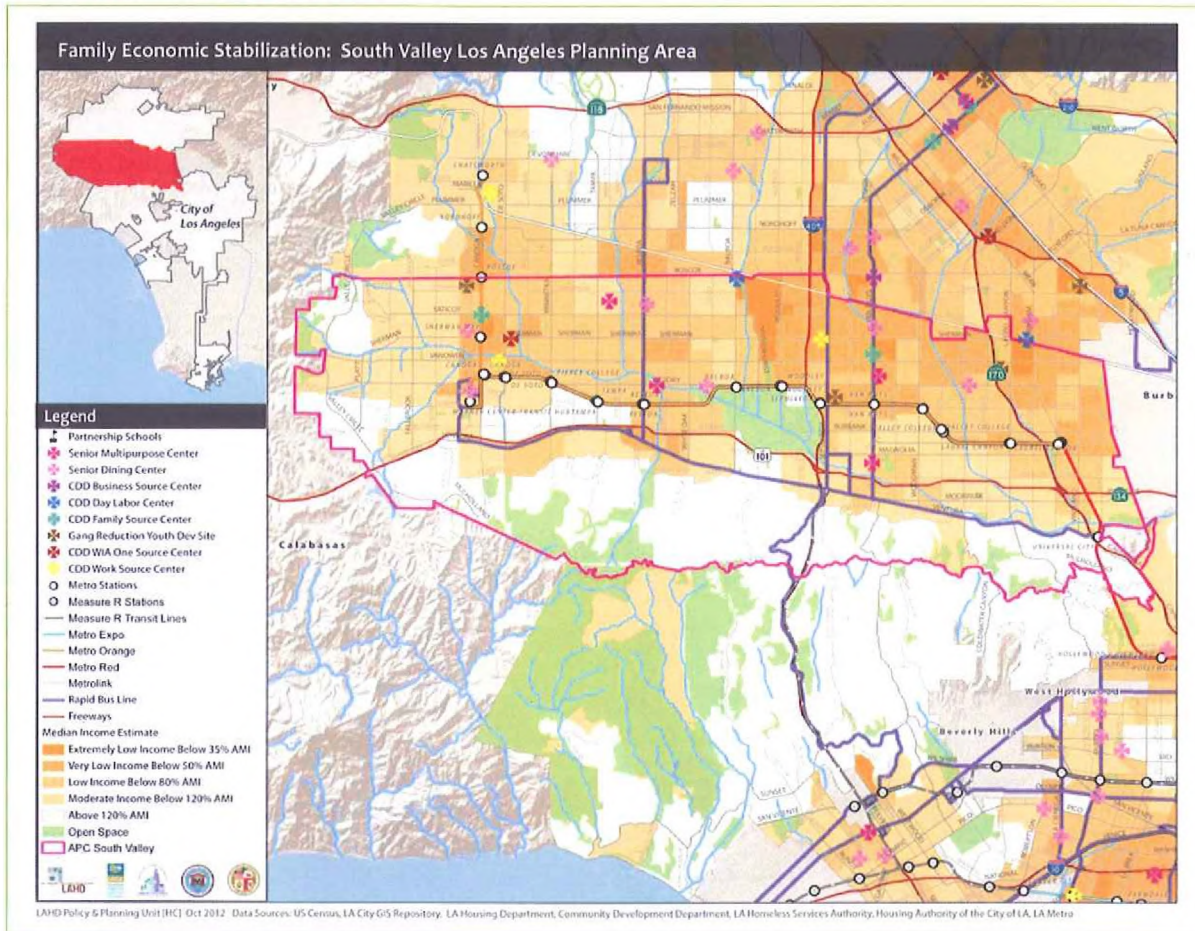
The Mayor's Office of Economic and Business Policy, via its online LA Works System, assists businesses—small and large—by improving access and providing resources related to





registering businesses; acquiring permits; real estate, relocation, and zoning information; contracting opportunities with the government; assistance for small business, financing, hiring and training services. Currently, seven business assistance centers, known as BusinessSource Centers, are located throughout the city and focus resources on small and start-up businesses to help ensure their competitive strength.

#### COMMUNITY MEETING SAMPLE MAP 7



Furthermore, the Planning Department works strategically with elected officials and other key departments to update land use policies and government procedures that foster economic growth and attract and retain targeted industries. The recently established Transit Corridor Cabinet is an example of interdepartmental collaboration to develop unified transit orientation strategies throughout the city and to support coordinated planning and leverage of resources on various public and private development projects.





## CONCLUSION

Since no one program or effort is likely to lift a family out of poverty or reduce crime in a neighborhood, effective community development requires multi-faceted efforts. Recognizing this, the City has revised its approach to addressing the pressing needs of its residents by incorporating place-based and transit-oriented strategies to complement its current people-based strategies; breaking down operational silos; and demanding new levels of cooperation and coordination across agencies and departments.

Community development today demands a focus on building healthy, and sustainable, communities. In fact, HUD encourages communities to identify geographic priorities and coordinate efforts across community development, housing, economic development, transportation, and public service agencies to implement a multi-dimensional, people-based and place-based approach to community development. Capturing this philosophy, Elizabeth Duke of the Board of Governors from the Federal Reserve Bank writes the following in *Investing in What Works for America's Communities*.

At one time, policy discussions revolved around whether community development was about people or places. I would argue that the debate is over and both sides won. Successful community development is based on attention to both the physical infrastructure, whether housing or commercial spaces, and the health and welfare of the residents therein. Safe and affordable housing will always be an important concern for lower-income Americans, but the recent recession and resulting damage to communities across the country make it clear that communities are more than physical structures. Sustainable communities—those that can weather economic downturns—not only provide decent housing, but also have the resources to support individuals and families and to create a dynamic business environment. For this reason, community development today is a multidisciplinary exercise that challenges us to think holistically about how housing relates to jobs, educational opportunities, transportation, health care, and other services and amenities.

With its 2013-2017 Five-Year Consolidated Plan, the City of Los Angeles responds to the call for a comprehensive approach to community development that improves the quality of life of its residents.

Over the next five years, the City will lead this effort and direct its CPD funding and other resources to work toward building Los Angeles for the 21st century by knitting together once geographically and economically isolated neighborhoods and putting people back to work and by creating a robust and inclusive community investment strategy achieved with the powerful integration of transit, community, economic, and housing development investments.